

T&E COMMITTEE #1  
April 11, 2011

**MEMORANDUM**

April 7, 2011

TO: Transportation, Infrastructure, Energy & Environment Committee

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

SUBJECT: FY12 Operating Budget: General Fund (transportation),  
Vacuum Leaf Collection Fund, Homeowners Association Road  
Reimbursement NDA, and Snow Removal and Storm Cleanup NDA;  
FY11-16 CIP amendments—selected projects

Those anticipated to attend this worksession include:

Arthur Holmes, Jr., Director, Department of Transportation (DOT)  
Edgar Gonzalez, Deputy Director for Transportation Policy, DOT  
Al Roshdieh, Deputy Director, DOT  
Keith Compton, Chief, Division of Highway Services, DOT  
Bruce Johnston, Chief, Division of Transportation Engineering, DOT  
Emil Wolanin, Chief, Division of Traffic Engineering and Operations, DOT  
Bill Selby, Chief, Management Services, DOT  
Maria Henline, Budget Coordinator, DOT  
Adam Damin, Budget Analyst, OMB

**I. FY12 Operating Budget: General Fund and Vacuum Leaf Collection Fund**

The Executive's recommendations for the transportation programs in the General Fund and for the Vacuum Leaf Collection Fund are attached on ©1-13.

**A. General Fund**

The budget approved last May for FY11 for the transportation programs in the General Fund was \$51,821,210. Since then, reductions totaling \$1,095,350 were taken in the FY11 Savings Plan approved on December 14, 2010:

| <b>FY11 Savings Plan</b>                              | <b>Reduction</b>    |
|---|---------------------|
| Parking ticket processing                             | -\$106,790          |
| Uniform purchasing                                    | -\$25,710           |
| Training and computer/office supplies                 | -\$59,200           |
| Pedestrian safety outreach                            | -\$15,000           |
| Material testing                                      | -\$25,000           |
| Lapse Senior Supply Tech and Engineer III             | -\$128,000          |
| Traffic materials                                     | -\$46,590           |
| Traffic counts  | -\$26,000           |
| Tree maintenance                                      | -\$340,000          |
| Roadway and related maintenance                       | -\$324,060          |
| <b>Total reduction, General Fund (transportation)</b> | <b>-\$1,095,350</b> |

For FY12, the Executive recommends total expenditures of \$39,591,170 for the transportation programs in the General Fund, a 1,228,450 (3.0%) decrease from the FY11 Approved budget. Some of the Savings Plan cuts would be sustained through FY11. Operating budget workyears would drop by 45.1 wys (-17.8%), to 207.8 wys from 252.9 wys. The workyear change is the net effect of four elements:

| <b>Changes</b>   | <b>WYs</b>       |
|--|------------------|
| Shifting charges to the Water Quality Protection Charge        | -30.0 wys        |
| Shifting charges to the Capital Improvements Program           | -18.5 wys        |
| Eliminating, freezing, or lapsing positions                    | -9.4 wys         |
| Miscellaneous changes, especially restoring lost furlough days | +12.8 wys        |
| <b>Net change</b>  | <b>-45.1 wys</b> |

The Executive's recommended changes are on ©10-11. The most notable proposed changes would:

- *Reduce roadway and related maintenance* (-\$2,111,670). Shoulder maintenance, roadside clearing and grubbing, mowing, street cleaning, and the temporary maintenance of curbs, gutters, and sidewalks would be reduced to minimal levels.
- *Suspend the replacement of failed loop detectors* (-\$152,300). Faulty loop detectors result in inefficient traffic flow at intersections, adding to needless travel delay as well as pollution from idling. The Executive had recommended this same cut as part of his FY11 Savings Plan, but the Council did not accept the cut. **Council staff recommendation: Retain this expenditure. (Add \$152,300 to the Reconciliation List.)**
- *Suspend for FY12 the multi-year program to re-time pedestrian signals* (-\$112,390). As part of the Pedestrian Safety Initiative, every signalized intersection in the county would have its timing changed so that the pedestrian signal phase is based on an average crossing speed of 3.5 feet/second, rather than the traditional 4.0 feet/second. The 3.5 fps standard is being introduced nationwide to allow all pedestrians, especially the elderly, to have more time to cross a road at a light. To date about a third of intersections (mostly in business districts) have been re-timed; re-timing the rest of the intersections will cost about \$750,000 more. At a rate of \$112,390/year, it will take 6 more years to finish the re-timing, so if the program is re-started in FY13, it would be finished in FY18.

- *Abolish an Engineer Technician II in the Traffic Studies Section (-\$112,050).* This would reduce the complement of staff working on traffic studies from 6 to 5. The current backlog of 185 studies is about the same as the prior three years, but this is less than half the backlog that existed as recent as five years ago (see ©14). Although the budget would have less staff reviewing studies, more requests will be triaged to determine whether a full study is necessary or if enough information is known to warrant a quicker response.
- *Restore the program to replace the LED indicators in traffic and pedestrian signals (+\$353,600).* These indicators have a 5-year life, but the entire replacement program was unfunded this fiscal year. Therefore, it would start up again in FY12, replacing one-fifth of the LED indicators annually.
- *Replace 24 dump trucks (+\$2,016,000, or \$84,000/truck).* There are 109 dump trucks in the fleet. The inventory, by year, is shown below:

| Model Year | Dump Trucks |
|------------|-------------|
| 1996       | 1           |
| 1997       | 9           |
| 1998       | 19          |
| 2001       | 6           |
| 2002       | 14          |
| 2004       | 24          |
| 2005       | 1           |
| 2006       | 12          |
| 2008       | 17          |
| 2009       | 6           |

**Council staff recommendation: Replace only 14 dump trucks in FY12. (Savings = \$840,000.)** Replacing 15 more in FY13 will allow all the trucks from the 1990s to be retired.

- *Reduce tree maintenance and stump removal (-\$65,170).* The budget book shows this as a reduction from the *initially approved* FY11 budget, but since the Savings Plan cut \$340,000 from that budget, the Executive's FY12 recommendation of \$2,752,340 actually reflects a \$274,830 increase over the final FY11 budget. Nevertheless, this is far below the funds necessary for emergency tree pruning, tree removal, and other critical forms of tree maintenance. As part of this recommendation the stump removal program would be suspended for FY12. **Council staff recommendation: Shift \$700,000 in Current Revenue from the Street Tree Preservation project to this program (see CIP amendments, below).** These would be a shift, not an addition, so it would be in the budget, not on the Reconciliation List.

## **B. Vacuum Leaf Collection Fund**

This fund pays for two vacuum leaf collections during the late fall/early winter each year. The Executive's recommended budget of \$5,272,920 reflects very little change for FY12. The budget would decrease by \$30,420 (-0.6%) and the workforce of 50.3 wvs would be unchanged. The household charges in FY12 would remain as they were in FY11: \$88.91 for single-family

dwelling and \$3.83 for townhouses and multi-family units. **Council staff recommendation: Concur with the Executive.**

## **II. FY12 Operating Budget: Snow Removal and Storm Cleanup NDA**

The Executive has requested a new nondepartmental account to supplement the amounts budgeted for this work within the Departments of Transportation and General Services. He recommends a \$10,000,000 appropriation for this NDA (©15). This is in addition to the \$3,115,010 that is also recommended for snow removal and storm cleanup in FY12 (see ©4). On the other hand, \$24,080 of the funds in Department of General Services's budget that had been set aside for its snow removal and storm cleanup work is proposed to be absorbed into this NDA.

The Council's practice for past few decades has been to budget prospectively only enough funds to cover regular salaries and a modest amount of materials, and then to pay for all overtime and other contractual and materials expenses through an end-of-year appropriation. When there is a large supplemental for snow removal, the question often arises as to why the Council does not budget regularly for an 'average' year instead. The answer is so that the Council does not appropriate more funds than is necessary during years that turn out to have mild winters. For example, in 2001-2002 there was a very mild winter, so there was no snow supplemental in FY02. If the Council had budgeted \$5 million—closer to the average over the prior decade—then the Department of Public Works and Transportation would have had nearly \$3 million more spending authority than it needed for what the Council funded it to do.

The chart on ©16 shows the original budget, the supplemental appropriations and the final expenditure on snow removal and storm cleanup in each of the last ten fiscal years. In some years part of the costs were reimbursed by FEMA. The cost in FY10, of course, was beyond extraordinary: it was roughly *five times* the expenditure of the costliest prior year. The Office of Management and Budget reports that FY11 has also not been a walk in the park: to date the County has spent about \$26 million, mostly on last summer's storms and the ice storm in late January. OMB advocates this NDA to responsibly fund the County's obligations and known commitments.

Council staff does not recommend deviating from the Council's past practice of initially budgeting only what is needed to address mild snow and storm seasons. However, the practice of initially budgeting only about \$3 million is clearly based on an outdated assumption of what constitutes "mild snow and storm seasons." Scanning the chart on ©16, Council staff believes budgeting a *total* of \$10 million is the "new normal" for a mild year.

**Council staff recommendation: Do not approve this NDA. Instead, affirmatively appropriate a total of \$10,000,000 in the FY12 Operating Budgets of DOT and DGS by shifting \$6,860,910 to DOT's Snow Removal and Storm Cleanup program (bringing it up to \$9,975,920) and shifting \$24,080 to the DGS's Division of Facilities Management program. (Savings = \$3,115,010.)** These would be shifts, not additions, so they would be in the budget, not on the Reconciliation List.

### **III. FY12 Operating Budget: Homeowners Association Road Maintenance Reimbursement NDA**

The Executive's recommendation for this nondepartmental account is \$16,000, which is for the State reimbursement program for private roads. He recommends no funding for the program to partially reimburse HOAs from County resources (©17).

The "State" program reimburses HOAs for roads eligible to be counted for State Highway User Revenue; the funds associated with these roads are sent to the County and then passed through to the HOAs. Most of the 50-odd miles of eligible roads under this program are in Montgomery Village, but there are a few miles in Olney and Germantown as well. The amount was reduced substantially in FY10 commensurate with the substantial reduction in Highway User Revenue to the County—the source of funding for this aid to Montgomery Village. Once the State budget is finalized, the per-mile reimbursement rate will be recalculated and the appropriation for this NDA will be changed—and likely reduced again—accordingly. But since these are pass-through State funds, this reduction will not help close the County's budget gap.

The "County" program is supposed to reimburse HOAs for eligible roads at roughly the cost that the County spends to maintain its own roads, subject to the availability of appropriations. However, for two decades the Council has limited the reimbursement to around \$1,000 per eligible mile, a fraction of the cost of maintaining a County road. For the FY10 budget, the Council reduced the appropriation to only about \$250 per eligible mile, and for FY11 the Council suspended funding for this program altogether. The Executive recommends extending this suspension through FY12.

**Council staff recommendation: Concur with the Executive: do not fund the "County" program in FY12.** At the current budget level, the aid is hardly worth the paperwork and the associated staff time by the HOAs, DOT, and OMB. **Change the "State" program appropriation commensurate with the Highway User Revenue formula once the distribution from the State's FY12 budget is known.**

### **IV. FY11-16 Capital Improvements Program amendments—selected projects**

**Montgomery Mall Transit Center** (©18). This project will construct a new transit center in concert with the redevelopment of Westfield Shoppingtown Montgomery (Montgomery Mall). The project's start has been delayed by two more years, to FY13, to correspond with the developer's scheduled redevelopment. The cost has remained at \$1,319,000. **Council staff recommendation: Concur with the Executive.**

**Street Tree Preservation** (©19). A well-recognized shortfall in infrastructure maintenance has been the County's inability to provide cyclical block pruning for over 250,000 street trees that are the County's responsibility. This work is performed by contract. The program is funded with Current Revenue, so it competes directly with the Operating Budget for resources.

In FY07, a year when there was ample Current Revenue to invest, the Council approved \$2,300,000 for neighborhood block tree pruning. In the FY09-14 CIP it established a continuing program to ramp up block pruning from \$1 million/year FYs09-10, to \$2 million/year FYs11-12, and to \$3 million/year starting in FY13. In the Amended FY09-14 CIP, the Executive had recommended and the Council approved cutting the FY10 amount by half—to \$500,000—to help provide resources for the FY10 Operating Budget. In FY11 the Executive recommended and the Council concurred with reducing funding by seven-eighths, from \$2 million down to \$250,000, once again to address cash needs in the upcoming Operating Budget.

For FY12 the Executive recommends reducing the planned expenditure from \$2 million to \$1.7 million. However, this program is not as critical for health and safety as the basic Tree Maintenance Program in the Operating Budget, which pays for emergency pruning and tree removal. Some of the power outages experienced in the last year, for example, were due to dead street trees or their limbs falling on wires. **Council staff recommendation: Shift \$700,000 from this project to the Tree Maintenance Program in the operating budget.**

**Advanced Transportation Management System** (©20). The Executive is recommending cutting the typical \$1.5 million appropriation by \$225,000 in FY12. The reduction would mean purchasing no additional traffic surveillance cameras in FY12. These funds could pay for 15 cameras. **Council staff recommendation: Concur with the Executive.**

**Pedestrian Safety Program** (©21). The Executive is recommending reducing the Current Revenue-funded portion of this project by \$200,000 (from \$850,000 to \$650,000) which will reduce the number of audits in high incidence areas. According to DOT, this will not result in any reductions or delays in FY12 for the implementation of improvements previously identified during earlier Pedestrian Road Safety Audits (PRSAs). This is because implementation has not been as quick as originally anticipated due to the complexity of working with SHA to make improvements along State Highways. DOT has streamlined the processes and are implementing with a more realistic timeframe, but because of initial delays many improvements identified and funded in previous years are only now beginning to be accomplished. Therefore the reduction in FY12 will not be felt until several years in the future.

In FY11 \$425,000 was programmed for this work. **Council staff recommendation: Retain the FY11 level of funding for these audits during FY12. (Savings = \$225,000.)** The \$750,000/year level of G.O. bond funding for capital improvements to promote pedestrian safety—such as new crosswalks, pedestrian refuge islands, fencing to channel pedestrians to safe crossing areas, accessible pedestrian countdown signals, etc.—would be retained.

**White Flint Traffic Analysis and Mitigation** (©22-23). This new \$1,503,000 project would fund three efforts associated with the transportation effects of the development in the White Flint Sector Plan on surrounding areas:

- Component A: \$320,000 for studies and monitoring to address potential cut-through traffic in surrounding residential neighborhoods;

- Component B: \$685,000 for facility planning of improvements needed at six to-be-determined intersections beyond the White Flint Sector Plan boundary that will be affected by the new development; and
- Component C: \$498,000 for transit, bicycle, and pedestrian access and safety studies as well as updating transportation demand management (TDM) information and options.

The cash flow for each of the three efforts is shown on ©24. The entire project is proposed to be funded with a mixture of Current Revenue and Impact Tax revenue. However, while Component B is clearly eligible for impact tax funding—it is essentially facility planning for capacity-adding transportation projects—Components A and C are not eligible under the law.

**Council staff recommendation: Concur with the Executive on the scope and total cost of this project, but to show impact tax funding only for Component B (\$685,000 during the 6-year period) and Current Revenue funding for the balance (\$818,000).** For FY12 this means replacing \$342,000 in impact tax funding with Current Revenue.

**Flower Avenue Sidewalk** (©25-26). As discussed this past winter, the City of Takoma Park has requested the County’s participation in the cost of a “green street” reconstruction of Flower Avenue between Carroll Avenue and Piney Branch Road. The County had programmed \$200,000 for a facility planning study for a sidewalk on the east side of Flower Avenue in this section. The Executive recommends using the \$200,000 as the County’s participation, in the same years that the funds had been programmed: \$70,000 in FY16 and \$130,000 in FY17. The T&E Committee concurred with this.

The Executive is now formally recommending programming the Flower Avenue Sidewalk as the \$200,000 contribution to the City’s project. **Council staff recommendation: Concur with the Executive.** The Executive’s recommendation also includes the complementary \$200,000 reduction in the Facility Planning—Transportation project (see below).

**Facility Planning—Transportation** (©27-29). The Executive is recommending three changes to this project:

- (1) Delete \$90,000 in FY12 and \$315,000 in FY13 for Phase II of Roberts Tavern Road Extended. The Council already deleted the FY11 funds for Phase II as part of the FY11 Savings Plan, thus the rest of these funds in FYs 12 and 13 should be deleted, too.
- (2) Shift \$70,000 in FY16 from this project to the new Flower Avenue Sidewalk project (see above).
- (3) Reduce the FY12 appropriation by \$340,000 in various studies.

As Council staff pointed out during the review of the Spending Affordability Guidelines in early February, with the concern about mounting debt service it is likely that programmed spending in the next CIP will be ramped down. Therefore, all facility planning programs should be scrutinized to determine which studies should be delayed or even eliminated, just as the Council eliminated funding for the Roberts Tavern Drive Extended study in December.

There are two reasons for this. First, facility planning is funded with Current Revenue, which competes for resources directly with the Operating Budget. Second, facility planning is the "gatekeeper" for new projects in the CIP; the fewer projects that are studied, the fewer that will eventually appear before the Council for consideration as fully-funded projects.

Therefore, Council staff recommends starting no new phases of facility planning in FY12, to give time for the Executive to assess the entire program in the light of producing future sustainable CIPs, starting with the FY13-18 CIP. Specifically, this would mean delaying the start of the following facility planning phases from FY12 to FY13:

- *East Gude Drive widening, Phase II.* This would reduce the FY12 appropriation by \$320,000.
- *Bradley Boulevard Bikeway, Phase II.* This would reduce the FY12 appropriation by \$312,000.
- *Jones Mill Road Bikeway, Phase I.* This would reduce the FY12 appropriation by \$220,000.
- *MacArthur Boulevard Bikeway—Oberlin Avenue to DC line, Phase II.* This would reduce the FY12 appropriation by \$337,000.
- *Oak Drive/MD 27 sidewalk, Phase II.* This would reduce the FY12 appropriation by \$140,000.
- *Lakeforest Transit Center modernization, Phase I.* This would reduce the FY12 appropriation by \$170,000.
- *Upcounty park-and-ride expansion, Phase I.* This would reduce the FY12 appropriation by \$170,000.

Finally, the Executive has recently revised his request to add \$250,000 for consultant studies in support of his Rapid Transit Task Force. When asked what these studies were for, Council staff received the following response: "The funds are to pay for transportation planning consulting services that will further refine the work already done by PB Consulting this fiscal year. In addition, there will also be a need for financial advisory services to help determine funding and financing alternatives."

Council staff has asked for more detail from Executive staff regarding the scope of these studies. For the first part, what more work would be done beyond the \$500,000 BRT study that is nearly completed, and how much does this follow-up study constitute of the \$250,000 total? For the second part, what is scope of work of the financial advisory services? Council staff notes that the second part, while it may be valuable, is not appropriate as part of the Facility Planning—Transportation project, which is for engineering work to be conducted by DOT and its engineering consultants. The second part would be more appropriately funded as part of the Operating Budget, probably in the budget of the Department of Finance.

**Council staff recommendation:** Concur with the Executive's recommended reductions, but delay the phases of seven studies from FY12 to FY13, reducing the FY12 Current Revenue appropriation by a further \$1,669,000. Re-visit the proposed \$250,000 study for the Rapid Transit Task Force at the April 28 worksession, by when the Council will have received more details about the study from the Executive Branch.



**Seminary Road Intersection Improvement.** The North and West Silver Spring Master Plan (approved in 2000) called for the re-design of the cluster of intersections where Seminary Road, Seminary Place, Second Avenue, Linden Lane, and Brookeville Road meet. The project has been in facility planning for several years. When the Executive's Recommended CIP was being developed last fall facility planning was not yet complete, so it did not meet the Executive's own readiness criteria for his proposed CIP. Now, six months later, facility planning is complete, and the project went before the Planning Board for mandatory referral on March 17. Therefore, it is a candidate project for the Council's consideration.

On October 2, 2008 the T&E Committee reviewed the Phase I facility planning for this project and endorsed the Planning Board's proceeding with a concept entitled 4-C (©30-31). During the course of the past 2.5 years, however, DOT is recommending revising 4-C in several respects, including having Brookeville Road be one-way from Seminary Road to Linden Lane. The Planning Board and staff concur with the revisions (see the Board's letter and excerpts from the staff report on ©32-43), although the Board would like to see DOT explore removing one of the lanes on the relocated Seminary Road between Linden Lane and Seminary Place.

The community's response is mixed: some, mostly from the Linden Civic Association, applaud the changes, while others, mostly from the North Woodside/Montgomery Hills Citizens Association are concerned that the changes will draw more cut-through traffic through the neighborhood from 16<sup>th</sup> Street via Second Avenue. (A summary of residents' comments is on ©44-46 and a representative letter from NWMHCA is on ©47-49.) DOT has solicited and received approval from the State Highway Administration to adjust the traffic signal at 16<sup>th</sup> Street and Second Avenue that would discourage some of the cut-through traffic (©50-51); the signal modification will be implemented later this year.

The project's cost is \$6,320,000. The project description form and map is on ©52-53. DOT staff will give a presentation of the project, highlighting the revisions to Option 4-C that have been proposed. **Council staff recommendation: Approve the project as described on ©52-53.**

# Transportation

## MISSION STATEMENT

The mission of the Department of Transportation (DOT) programs supported by the General Fund is to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons and vehicles on County roads; to plan, design, and coordinate development and construction of transportation and pedestrian routes to maintain the County's transportation infrastructure; to operate and maintain the traffic signal system and road network in a safe and efficient manner; and to develop and implement transportation policies to maximize efficient service delivery. The General Fund supports programs in the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Engineering, the Division of Transit Services, and the Director's Office.

## BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Department of Transportation is \$39,591,170, a decrease of \$1,228,450 or 3.0 percent from the FY11 Approved Budget of \$40,819,620. Personnel Costs comprise 53.2 percent of the budget for 441 full-time positions and eight part-time positions for 258.1 workyears. Operating Expenses account for the remaining 46.8 percent of the FY12 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***An Effective and Efficient Transportation Network***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Safe Streets and Secure Neighborhoods***
- ❖ ***Vital Living for All of Our Residents***

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Received a paving award from the Maryland Asphalt Institute for the rehabilitation of roads in Battery Park.***
- ❖ ***Approximately 43 Uninterruptible Power Supply (UPS) units are to be installed and placed in service through the American Recovery and Reinvestment Act (ARRA) project that improve efficiency and emergency evacuation/response by guaranteeing a power supply for these traffic signals. The Department of Transportation has installed UPS at the 90 most critical county intersections using a combination of county and grant funds.***
- ❖ ***Various traffic calming projects were completed for Dale Drive and Carroll Avenue that significantly improved pedestrian safety in these areas.***
- ❖ ***Distributed more than 23,000 newsletters announcing infrastructure repairs and maintenance activities to residents in affected neighborhoods.***

## ❖ Productivity Improvements

- Established a new permanent patching capital project that treats roads that are eligible for total rehabilitation but not programmed for rehabilitation until the out-years, while significantly reducing out year costs.
- Engineering staff received training in quality control for soils, hot mix asphalt, concrete, and other construction materials as well, as safety training while working adjacent to railroad tracks.
- Continued use of project management software to forecast resource workload and make timely decisions regarding the use of outside resources to ensure our ability to deliver projects on time. As a result of this effort, the Division of Transportation Engineering was able to reduce its reliance on outside resources over the past year.
- Continued requirements for Critical Path Method (CPM) scheduling by contractors and in monthly project reports to enable efficient review of contractor progress, allow early identification of potential delays and enhance the ability to develop recovery schedules in the event of slippage.

## PROGRAM CONTACTS

Contact William Selby of the Department of Transportation at 240.777.7180 or Adam Damin of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Automation

The Automation Program provides staffing, material, and support to develop and maintain information systems in support of the Department's business operations. This includes purchase and maintenance of IT equipment, service and support for major business systems, strategic visioning and analysis for planned IT investments, and day-to-day end use support. In addition, this program provides for coordination with the County Department of Technology Services.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>469,150</b>      | <b>3.0</b> |
| Decrease Cost: Automation - Director's Office  | -8,260              | 0.0        |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -31,010             | -0.1       |
| <b>FY12 CE Recommended</b>   | <b>429,880</b>      | <b>2.9</b> |

### Bridge Maintenance

This program provides for the basic maintenance of bridges and box culverts along County-maintained roadways, including removal of debris under and around bridges; wall and abutment repainting; trimming trees and mowing banks around bridge approaches; and guardrail repair. Minor asphalt repairs and resurfacing of bridges and bridge approaches are also included.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>159,170</b>      | <b>1.2</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 18,570              | 0.1        |
| <b>FY12 CE Recommended</b>   | <b>177,740</b>      | <b>1.3</b> |

### Transportation Engineering and Management Services

This program oversees a portion of the transportation programs, monitors and evaluates standards, investigates complaints, and implements strategies to maximize cost savings. This program is also responsible for the personnel, budget, and finance functions of several divisions in the Department of Transportation, providing essential services to the Department and serving as a point of contact for other departments.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>396,400</b>      | <b>2.6</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 7,900               | 0.2        |
| <b>FY12 CE Recommended</b>   | <b>404,300</b>      | <b>2.8</b> |

2

## Noise Abatement Districts

The Bradley and Cabin John Noise Abatement Special Taxation Districts were created in 1991 to levy a tax to defray certain ineligible State costs associated with the construction of noise barriers along the Capital Beltway that will benefit the properties in the districts. Proceeds of the tax are used to reimburse the County for debt service related to the general obligation bond proceeds which were initially used to finance the construction. The program also involves evaluation and negotiations with new communities that desire to explore their eligibility for establishment of new Noise Abatement Districts and coordination with the State Highway Administration.

| <b>FY12 Recommended Changes</b> | <b>Expenditures</b> | <b>WYs</b> |
|---------------------------------|---------------------|------------|
| <b>FY11 Approved</b>            | <b>0</b>            | <b>0.0</b> |
| <b>FY12 CE Recommended</b>      | <b>0</b>            | <b>0.0</b> |

## Parking Outside the Parking Districts

This program administers, operates, and maintains the parking program outside the Parking Districts. Included in this program are residential permit parking and peak hour traffic enforcement. The residential permit parking program is responsible for the sale of parking permits and parking enforcement in these areas. Participation in the program is requested through a petition of the majority of the citizens who live in that area. The program is designed to mitigate the adverse impact of commuters parking in residential areas. Peak hour traffic enforcement in the Bethesda and Silver Spring Central Business Districts assures the availability of travel lanes during peak traffic periods. The program is also responsible for the management of County employee parking in the Rockville core.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>972,850</b>      | <b>1.4</b> |
| Increase Cost: Parking Enforcement Contract (Parking Management)   | 52,580              | 0.0        |
| Decrease Cost: Elimination of One-Time Items Approved in FY11 (Parking Management)   | -15,000             | 0.0        |
| Decrease Cost: Contractual Parking Ticket Processing   | -110,220            | 0.0        |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 4,870               | 0.1        |
| <b>FY12 CE Recommended</b>   | <b>905,080</b>      | <b>1.5</b> |

## Resurfacing

This program provides for the contracted surface treatment of the County's residential and rural roadway infrastructure.

| <b>Program Performance Measures</b>  | <b>Actual FY09</b> | <b>Actual FY10</b> | <b>Estimated FY11</b> | <b>Target FY12</b> | <b>Target FY13</b> |
|--|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Percentage of annual requirement for residential resurfacing funded <sup>1</sup> | 47.0               | 36.0               | 3.0                   | 3.0                | 3.0                |
| Percent of primary/arterial road quality rated fair or better                    | 50%                | 62%                | 67%                   | 75%                | 80%                |
| Percent of rural/residential road quality rated fair or better                   | 37%                | 40%                | 41%                   | 42%                | 43%                |

<sup>1</sup> Program is transitioning to a Pavement Management System.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>282,660</b>      | <b>0.0</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 1,350               | 0.0        |
| <b>FY12 CE Recommended</b>   | <b>284,010</b>      | <b>0.0</b> |

## Roadway and Related Maintenance

Roadway maintenance includes asphalt road patching (temporary and permanent roadway repairs, skin patching, and crack sealing); shoulder maintenance; and storm drain maintenance, including erosion repairs, roadway ditch and channel repairs, cleaning enclosed storm drains, and repair and/or replacement of drainage pipes. Related activities include: mowing; roadside clearing and grubbing; guardrail repair and replacement; street cleaning; regrading and reshaping dirt roads; and temporary maintenance of curbs, gutters, and sidewalks.

Starting in FY07, DOT began providing routine maintenance of roadway, bridges, and storm drain surfaces and other miscellaneous items for Park roads.

| <b>FY12 Recommended Changes</b> | <b>Expenditures</b> | <b>WYs</b>   |
|---------------------------------|---------------------|--------------|
| <b>FY11 Approved</b>            | <b>15,645,940</b>   | <b>139.2</b> |

|  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| Increase Cost: Motor Pool Rate Adjustment - Replace 24 Dump Trucks   | 2,016,000           | 0.0         |
| Add: Newly Accepted Subdivision Roads (Highway Maintenance)  | 44,290              | 0.0         |
| Reduce: Roadway Maintenance  | -652,690            | -5.2        |
| Shift: Replace Contractual Services with In-house Staff  | -1,458,980          | -14         |
| Shift: Storm Drain Maintenance to the Water Quality Protection Fund  | -2,050,070          | -30         |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 1,457,880           | 8.2         |
| <b>FY12 CE Recommended</b>   | <b>15,002,370</b>   | <b>97.3</b> |

### **Snow Removal/Wind/Rain Storms**

This program includes the removal of storm debris and snow from County roadways. This includes plowing and applying salt and sand; equipment preparation and cleanup from snow storms; and wind and rain storm cleanup. Efforts to improve the County's snow removal operation have included snow summit conferences; equipping other County vehicles with plows; and using a variety of contracts to assist in clearing streets. Expenditures over the budgeted program amount for this purpose will be covered by the Snow Removal and Storm Cleanup NDA.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY11 Approved</b>   | <b>2,797,240</b>    | <b>23.2</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 317,770             | 0.6         |
| <b>FY12 CE Recommended</b>   | <b>3,115,010</b>    | <b>23.8</b> |

### **Streetlighting**

This program includes investigation of citizen requests for new or upgraded streetlights; design or review of plans for streetlight installations on existing roads, bikeways and pedestrian facilities, and projects that are included in the CIP; coordination and inspection of streetlight installations and maintenance by utility companies; maintenance of all County-owned streetlights by contract; and inspection of contractual maintenance and repair work.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>444,440</b>      | <b>0.9</b> |
| Increase Cost: Streetlight Maintenance Contract  | 68,660              | 0.0        |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 14,600              | 0.0        |
| <b>FY12 CE Recommended</b>   | <b>527,700</b>      | <b>0.9</b> |

### **Traffic Planning**

This program provides for traffic engineering and safety review of road construction projects in the CIP; review of master plans, preliminary development plans, and road geometric standards from a pedestrian, bicycle, and traffic engineering and safety standpoint. The program also includes studies to identify small scale projects to improve the capacity and safety of intersections at spot locations throughout the County, the design of conceptual plans for such improvements, as well as the review of development plans and coordination of all such reviews within the Department of Transportation; review of traffic and pedestrian impact studies for the Local Area Review process; and development, review, approval, and monitoring of development-related transportation mitigation agreements.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>582,300</b>      | <b>4.7</b> |
| Decrease Cost: Lapse Vacant Position and Increase Charges to Traffic Signal System Modernization CIP Project   | -233,250            | -2.0       |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 9,930               | 0.2        |
| <b>FY12 CE Recommended</b>   | <b>358,980</b>      | <b>2.9</b> |

### **Traffic and Pedestrian Safety**

This program provides for engineering studies to evaluate and address concerns about pedestrian and traffic safety and parking issues on neighborhood streets, arterial, and major roadways. Data on speed, vehicular and pedestrian volumes, geometric conditions and collision records are collected and analyzed. Plans are developed to enhance neighborhood and school zone safety, maintain livable residential environments, and provide safe and efficient traffic flow as well as safe pedestrian access on arterial and major roads.

| <b>Program Performance Measures</b>  | <b>Actual<br/>FY09</b> | <b>Actual<br/>FY10</b> | <b>Estimated<br/>FY11</b> | <b>Target<br/>FY12</b> | <b>Target<br/>FY13</b> |
|--|------------------------|------------------------|---------------------------|------------------------|------------------------|
| Average number of days to respond to requests for traffic studies <sup>1</sup> | 41                     | 43                     | 45                        | 49                     | 49                     |
| Number of traffic studies pending  | 200                    | 210                    | 220                       | 240                    | 240                    |

<sup>1</sup> Reflects reduction in consultant services.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>1,251,160</b>    | <b>7.3</b> |
| Decrease Cost: Safe Routes to Schools Grant  | -15,810             | -0.2       |
| Decrease Cost: Pedestrian Safety Outreach and Street Smart Campaign  | -25,000             | 0.0        |
| Reduce: Abolish Engineer Technician II in Traffic Studies Section  | -112,050            | -1.0       |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 41,080              | 0.7        |
| <b>FY12 CE Recommended</b>   | <b>1,139,380</b>    | <b>6.8</b> |

## **Traffic Sign & Marking**

This program includes conducting engineering investigations of citizen complaints about traffic signs, street name signs, pavement markings (centerlines, lane lines, edge lines, crosswalks, raised pavement markers, etc.), and inadequate visibility at intersections. It also includes design, review, and field inspection of traffic control plans for CIP road projects and for permit work performed in right-of-ways. The program includes fabrication and/or purchase of signs; installation and maintenance of all traffic and pedestrian signs, and street name signs (including special advance street name signs); repair or replacement of damaged signs; installation and maintenance of all pavement markings; safety-related trimming of roadside foliage obstructing traffic control devices; and day-to-day management of the traffic materials and supplies inventory. This program is also responsible for the issuance of permits for use of County roads and rights-of-ways for special events such as parades, races, and block parties.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY11 Approved</b>   | <b>1,916,500</b>    | <b>13.4</b> |
| Decrease Cost: Abolish Stock Position  | -54,400             | -1.0        |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 52,980              | 0.7         |
| <b>FY12 CE Recommended</b>   | <b>1,915,080</b>    | <b>13.1</b> |

## **Traffic Signals & Advanced Transportation Mgmt. Syst.**

This program provides for the general engineering and maintenance activities associated with the design, construction and maintenance of traffic signals, the Advanced Transportation Management System (ATMS), and the communication infrastructure that supports these programs and the County's fiber optic based network. Included in this program are proactive and reactive maintenance of the field devices and related components such as traffic signals, flashers, traffic surveillance cameras, variable message signs, travelers' advisory radio sites, twisted pair copper interconnect, and fiber optic cable and hub sites; and support of the Traffic Signal, ATMS and FiberNet CIP projects. This program also includes provision of testimony for the County in court cases involving traffic signals.

| <b>Program Performance Measures</b>                                  | <b>Actual<br/>FY09</b> | <b>Actual<br/>FY10</b> | <b>Estimated<br/>FY11</b> | <b>Target<br/>FY12</b> | <b>Target<br/>FY13</b> |
|--|------------------------|------------------------|---------------------------|------------------------|------------------------|
| The backlog of signalized intersections with a malfunctioning sensor | 46                     | 81                     | 124                       | 175                    | 175                    |

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY11 Approved</b>   | <b>1,888,350</b>    | <b>9.8</b>  |
| Increase Cost: LED Vehicular and Pedestrian Traffic Signals Life Cycle Replacement   | 353,500             | 0.0         |
| Reduce: Traffic Signal Relamping   | -76,000             | 0.0         |
| Eliminate: Pedestrian Signal Timing Initiative   | -112,390            | 0.0         |
| Eliminate: Loop Detector Program   | -152,300            | 0.0         |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 66,840              | 0.5         |
| <b>FY12 CE Recommended</b>   | <b>1,968,000</b>    | <b>10.3</b> |

## **Transportation Community Outreach**

The Community Outreach program objective is to: inform County residents of DOT's services, programs, and procedures; enhance their understanding of the department's organization and responsibilities; enhance their ability to contact directly the appropriate DOT office; and provide feedback so DOT can improve its services. Staff works with the Public Information Office to respond to media inquiries. Staff refers and follows up on residents' concerns; attends community meetings; and convenes action group

meetings at the request of the Regional Services Center directors. Significant components of community outreach are the coordination of Renew Montgomery, a neighborhood revitalization program, and the Keep Montgomery County Beautiful program, which includes the Adopt-A-Road program, a beautification grants program, and annual beautification awards.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>199,090</b>      | <b>1.0</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -6,160              | 0.0        |
| <b>FY12 CE Recommended</b>   | <b>192,930</b>      | <b>1.0</b> |

### Property Acquisition

This program is responsible for acquiring land for transportation capital projects and includes land acquisitions for other departments on an as-needed basis. This program includes administering the abandonment of rights-of-ways which have been or currently are in public use.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>87,470</b>       | <b>0.6</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -420                | 0.0        |
| <b>FY12 CE Recommended</b>   | <b>87,050</b>       | <b>0.6</b> |

### Transportation Planning and Design

This program provides for the development of engineering construction plans and specifications for all transportation-related projects in the County's Capital Improvements Program (CIP). This includes planning, surveying, designing of roads, bridges, traffic improvements, pedestrian, bicycle and mass transit facilities, and storm drains; as well as the inventory, inspection, renovation, preservation and rehabilitation of existing bridges. All of these plans are environmentally sound and aesthetically pleasing and meet applicable local, State and Federal laws and regulations.

| <b>Program Performance Measures</b>                                      | <b>Actual FY09</b> | <b>Actual FY10</b> | <b>Estimated FY11</b> | <b>Target FY12</b> | <b>Target FY13</b> |
|--|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Linear feet of sidewalk construction completed (000) <sup>1</sup>        | 25                 | 40                 | 40                    | 40                 |                    |
| Percentage of customers satisfied with new capital projects <sup>2</sup> | 92.0               | 92.0               | 92.0                  | 92.0               | 92.0               |

<sup>1</sup> Sidewalk Construction is funded by CIP.

<sup>2</sup> Outreach is for CIP projects.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>395,420</b>      | <b>1.8</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 27,710              | 0.1        |
| <b>FY12 CE Recommended</b>   | <b>423,130</b>      | <b>1.9</b> |

### Transportation Construction

This program provides overall construction administration and inspection of the Department's transportation CIP projects. This includes preparing and awarding construction contracts, monitoring construction expenditures and schedules, processing contract payments, providing construction inspection, and inspecting and testing materials used in capital projects. It measures and controls the quality of manufactured construction materials incorporated into the transportation infrastructure. This program also includes materials (manufacturing) plant inspections and testing of materials for work performed by private developers under permit with the County.

| <b>Program Performance Measures</b>  | <b>Actual FY09</b> | <b>Actual FY10</b> | <b>Estimated FY11</b> | <b>Target FY12</b> | <b>Target FY13</b> |
|--|--------------------|--------------------|-----------------------|--------------------|--------------------|
| Transportation Capital Improvement Projects completed within 10% of the cost estimate in the original Project Description Form | 73                 | 85                 | 70                    | 75                 | 75                 |
| Transportation Capital Improvement Projects completed within 3 months of projected timeline on Project Description Form        | 90                 | 50                 | 70                    | 75                 | 75                 |

| <b>FY12 Recommended Changes</b> | <b>Expenditures</b> | <b>WYs</b> |
|---------------------------------|---------------------|------------|
| <b>FY11 Approved</b>            | <b>231,830</b>      | <b>0.8</b> |

(6)

|  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 5,570               | 0.0        |
| <b>FY12 CE Recommended</b>   | <b>237,400</b>      | <b>0.8</b> |

### **Transportation Management and Operations**

This program provides for the daily operations of the County's transportation management program to include operations of the Transportation Management Center (TMC), the computerized traffic signal system, the aerial surveillance sub-program, and multi-agency incident management response and special event traffic management. This program also provides hardware and software support for the TMC's computer and network infrastructure, and investigation of citizen complaints about traffic signal timing, synchronization and optimization.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>890,220</b>      | <b>4.1</b> |
| Reduce: Advanced Transportation Management System Network Support  | -50,000             | 0.0        |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 23,910              | 0.2        |
| <b>FY12 CE Recommended</b>   | <b>864,130</b>      | <b>4.3</b> |

### **Transportation Policy**

This program provides for the integration of all transportation plans, projects, and programs to ensure Department-wide coordination and consistency. The program provides a strategic planning framework for the identification and prioritization of new capital and operating transportation projects and programs for implementation at the County and State levels. The program advocates and explains the County's transportation priorities to the Council and State Delegation. This program also includes a liaison role and active participation with local and regional bodies such as WMATA, M-NCPPC, the Metropolitan Washington Council of Governments (COG), the Transportation Planning Board (TPB), and the Maryland Department of Transportation. This program involves active participation in the master planning process in order to advance transportation priorities and ensure the ability to implement proposed initiatives. The development of transportation policy, legislation, and infrastructure financing proposals are included in this program, including administration of the Impact Tax Program, development and negotiation of participation agreements with private developers, and the Development Approval Payment program.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>393,750</b>      | <b>2.4</b> |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 5,290               | 0.1        |
| <b>FY12 CE Recommended</b>   | <b>399,040</b>      | <b>2.5</b> |

### **Tree Maintenance**

The operating budget portion of the Tree Maintenance program provides for emergency tree maintenance services in the public rights-of-way. The program provides priority area-wide emergency tree and stump removal and pruning to ensure the safety of pedestrians and cyclists, minimize damage to property, and provide adequate road clearance and sign, signal, and streetlight visibility for motorists.

Starting in FY07, the street tree planting function was transferred to DOT as part of the overall Tree Maintenance program. The Department of Environmental Protection will continue to identify priority tree planting areas.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY11 Approved</b>   | <b>2,817,500</b>    | <b>12.7</b> |
| Reduce: Tree Maintenance   | -31,120             | 0.0         |
| Eliminate: Stump Removals  | -35,000             | 0.0         |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 960                 | 0.6         |
| <b>FY12 CE Recommended</b>   | <b>2,752,340</b>    | <b>13.3</b> |

### **Vacuum Leaf Collection**

The Vacuum Leaf Collection program provides two vacuum leaf collections to the residents in the Leaf Vacuuming District during the late fall/winter months. Vacuum leaf collection is an enhanced service which complements homeowner responsibilities related to



the collection of the high volume of leaves generated in this part of the County.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY11 Approved</b>   | <b>5,303,340</b>    | <b>50.3</b> |
| Increase Cost: Charge back from Department of Finance  | 46,140              | 0           |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -76,560             | 0           |
| <b>FY12 CE Recommended</b>   | <b>5,272,920</b>    | <b>50.3</b> |

## **Administration**

The Director's Office provides overall leadership for the Department, including policy development, planning, accountability, service integration, customer service, and the formation of partnerships. It also handles administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight (capital and operating), training, contract management, logistics and facilities support, human resources management and information technology. In addition, administration staff coordinates the departmental review of proposed State legislation and provides a liaison between the County and WMATA. The Department consists of five divisions: the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Planning, and the Division of Transit Services. The Administration program includes efforts of staff from all divisions of the Department.

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY11 Approved</b>   | <b>3,694,840</b>    | <b>22.8</b> |
| Shift: Increase Charges to the CIP   | -522,330            | -3.6        |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -37,810             | 0.6         |
| <b>FY12 CE Recommended</b>   | <b>3,134,700</b>    | <b>19.8</b> |

## BUDGET SUMMARY

|  | Actual<br>FY10    | Budget<br>FY11    | Estimated<br>FY11 | Recommended<br>FY12 | % Chg<br>Bud/Rec |
|--|-------------------|-------------------|-------------------|---------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                         |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                                |                   |                   |                   |                     |                  |
| Salaries and Wages                                 | 23,936,388        | 15,117,830        | 15,108,500        | 12,512,330          | -17.2%           |
| Employee Benefits                                  | 7,483,443         | 6,816,330         | 6,777,640         | 5,073,530           | -25.6%           |
| <b>County General Fund Personnel Costs</b>         | <b>31,419,831</b> | <b>21,934,160</b> | <b>21,886,140</b> | <b>17,585,860</b>   | <b>-19.8%</b>    |
| Operating Expenses                                 | 62,517,323        | 13,530,800        | 12,812,450        | 16,696,880          | 23.4%            |
| Capital Outlay                                     | 0                 | 0                 | 0                 | 0                   | —                |
| <b>County General Fund Expenditures</b>            | <b>93,937,154</b> | <b>35,464,960</b> | <b>34,698,590</b> | <b>34,282,740</b>   | <b>-3.3%</b>     |
| <b>PERSONNEL</b>                                   |                   |                   |                   |                     |                  |
| Full-Time  | 451               | 450               | 450               | 441                 | -2.0%            |
| Part-Time  | 6                 | 7                 | 7                 | 8                   | 14.3%            |
| Workyears  | 295.7             | 252.2             | 252.2             | 207.3               | -17.8%           |
| <b>REVENUES</b>                                    |                   |                   |                   |                     |                  |
| Installing Parking Meters & Signs-Bethesda Library | 0                 | 120,000           | 55,000            | 75,000              | -37.5%           |
| Charges for Services                               | 548,700           | 0                 | 0                 | 0                   | —                |
| Residential Parking Permits                        | -10,562           | 185,000           | 195,560           | 185,000             | —                |
| Maintenance of Traffic Signals                     | 676,775           | 846,500           | 678,700           | 685,500             | -19.0%           |
| Highway User State Aid                             | 3,132,031         | 885,000           | 1,082,000         | 1,115,000           | 26.0%            |
| Rockville Visitor Parking                          | 108,747           | 80,000            | 80,000            | 80,000              | —                |
| Subdivision Review                                 | 246,378           | 188,000           | 100,000           | 150,000             | -20.2%           |
| <b>County General Fund Revenues</b>                | <b>4,702,069</b>  | <b>2,304,500</b>  | <b>2,191,260</b>  | <b>2,290,500</b>    | <b>-0.6%</b>     |
| <b>BRADLEY NOISE ABATEMENT</b>                     |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                                |                   |                   |                   |                     |                  |
| Salaries and Wages                                 | 0                 | 0                 | 0                 | 0                   | —                |
| Employee Benefits                                  | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Bradley Noise Abatement Personnel Costs</b>     | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>—</b>         |
| Operating Expenses                                 | 0                 | 0                 | 0                 | 0                   | —                |
| Capital Outlay                                     | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Bradley Noise Abatement Expenditures</b>        | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>—</b>         |
| <b>PERSONNEL</b>                                   |                   |                   |                   |                     |                  |
| Full-Time  | 0                 | 0                 | 0                 | 0                   | —                |
| Part-Time  | 0                 | 0                 | 0                 | 0                   | —                |
| Workyears  | 0.0               | 0.0               | 0.0               | 0.0                 | —                |
| <b>REVENUES</b>                                    |                   |                   |                   |                     |                  |
| Property Tax                                       | 32,317            | 31,320            | 32,270            | 31,390              | 0.2%             |
| Investment Income                                  | 45                | 0                 | 0                 | 0                   | —                |
| <b>Bradley Noise Abatement Revenues</b>            | <b>32,362</b>     | <b>31,320</b>     | <b>32,270</b>     | <b>31,390</b>       | <b>0.2%</b>      |
| <b>CABIN JOHN NOISE ABATEMENT</b>                  |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                                |                   |                   |                   |                     |                  |
| Salaries and Wages                                 | 0                 | 0                 | 0                 | 0                   | —                |
| Employee Benefits                                  | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Cabin John Noise Abatement Personnel Costs</b>  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>—</b>         |
| Operating Expenses                                 | 0                 | 0                 | 0                 | 0                   | —                |
| Capital Outlay                                     | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Cabin John Noise Abatement Expenditures</b>     | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>            | <b>—</b>         |
| <b>PERSONNEL</b>                                   |                   |                   |                   |                     |                  |
| Full-Time  | 0                 | 0                 | 0                 | 0                   | —                |
| Part-Time  | 0                 | 0                 | 0                 | 0                   | —                |
| Workyears  | 0.0               | 0.0               | 0.0               | 0.0                 | —                |
| <b>REVENUES</b>                                    |                   |                   |                   |                     |                  |
| Property Tax                                       | 8,832             | 9,040             | 8,800             | 8,560               | -5.3%            |
| Investment Income                                  | 14                | 0                 | 0                 | 0                   | —                |
| <b>Cabin John Noise Abatement Revenues</b>         | <b>8,846</b>      | <b>9,040</b>      | <b>8,800</b>      | <b>8,560</b>        | <b>-5.3%</b>     |
| <b>GRANT FUND MCG</b>                              |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                                |                   |                   |                   |                     |                  |
| Salaries and Wages                                 | 50,507            | 38,700            | 38,700            | 26,000              | -32.8%           |
| Employee Benefits                                  | 15,757            | 12,620            | 12,620            | 9,510               | -24.6%           |
| <b>Grant Fund MCG Personnel Costs</b>              | <b>66,264</b>     | <b>51,320</b>     | <b>51,320</b>     | <b>35,510</b>       | <b>-30.8%</b>    |
| Operating Expenses                                 | -176,383          | 0                 | 200,000           | 0                   | —                |
| Capital Outlay                                     | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Grant Fund MCG Expenditures</b>                 | <b>-110,119</b>   | <b>51,320</b>     | <b>251,320</b>    | <b>35,510</b>       | <b>-30.8%</b>    |

|   | Actual<br>FY10    | Budget<br>FY11    | Estimated<br>FY11 | Recommended<br>FY12 | % Chg<br>Bud/Rec |
|---|-------------------|-------------------|-------------------|---------------------|------------------|
| <b>PERSONNEL</b>                              |                   |                   |                   |                     |                  |
| Full-Time                                     | 0                 | 0                 | 0                 | 0                   | —                |
| Part-Time                                     | 0                 | 0                 | 0                 | 0                   | —                |
| Workyears                                     | 0.0               | 0.7               | 0.7               | 0.5                 | -28              |
| <b>REVENUES</b>                               |                   |                   |                   |                     |                  |
| UASI MD 5% Share                              | 0                 | 0                 | 200,000           | 0                   | —                |
| Safe Routes to Schools (SRTS)                 | -110,119          | 51,320            | 51,320            | 35,510              | -30.8%           |
| <b>Grant Fund MCG Revenues</b>                | <b>-110,119</b>   | <b>51,320</b>     | <b>251,320</b>    | <b>35,510</b>       | <b>-30.8%</b>    |
| <b>VACUUM LEAF COLLECTION</b>                 |                   |                   |                   |                     |                  |
| <b>EXPENDITURES</b>                           |                   |                   |                   |                     |                  |
| Salaries and Wages                            | 2,541,694         | 2,613,890         | 2,576,600         | 2,656,660           | 1.6%             |
| Employee Benefits                             | 564,462           | 838,290           | 835,490           | 765,240             | -8.7%            |
| <b>Vacuum Leaf Collection Personnel Costs</b> | <b>3,106,156</b>  | <b>3,452,180</b>  | <b>3,412,090</b>  | <b>3,421,900</b>    | <b>-0.9%</b>     |
| Operating Expenses                            | 2,114,789         | 1,851,160         | 1,867,550         | 1,851,020           | 0.0%             |
| Capital Outlay                                | 0                 | 0                 | 0                 | 0                   | —                |
| <b>Vacuum Leaf Collection Expenditures</b>    | <b>5,220,945</b>  | <b>5,303,340</b>  | <b>5,279,640</b>  | <b>5,272,920</b>    | <b>-0.6%</b>     |
| <b>PERSONNEL</b>                              |                   |                   |                   |                     |                  |
| Full-Time                                     | 0                 | 0                 | 0                 | 0                   | —                |
| Part-Time                                     | 0                 | 0                 | 0                 | 0                   | —                |
| Workyears                                     | 50.3              | 50.3              | 50.3              | 50.3                | —                |
| <b>REVENUES</b>                               |                   |                   |                   |                     |                  |
| Collection Fees                               | 6,908,300         | 6,511,940         | 6,511,940         | 6,530,750           | 0.3%             |
| Investment Income                             | 3,831             | 40,000            | 4,000             | 4,000               | -90.0%           |
| <b>Vacuum Leaf Collection Revenues</b>        | <b>6,912,131</b>  | <b>6,551,940</b>  | <b>6,515,940</b>  | <b>6,534,750</b>    | <b>-0.3%</b>     |
| <b>DEPARTMENT TOTALS</b>                      |                   |                   |                   |                     |                  |
| <b>Total Expenditures</b>                     | <b>99,047,980</b> | <b>40,819,620</b> | <b>40,229,550</b> | <b>39,591,170</b>   | <b>-3.0%</b>     |
| <b>Total Full-Time Positions</b>              | <b>451</b>        | <b>450</b>        | <b>450</b>        | <b>441</b>          | <b>-2.0%</b>     |
| <b>Total Part-Time Positions</b>              | <b>6</b>          | <b>7</b>          | <b>7</b>          | <b>8</b>            | <b>14.3%</b>     |
| <b>Total Workyears</b>                        | <b>346.0</b>      | <b>303.2</b>      | <b>303.2</b>      | <b>258.1</b>        | <b>-14.9%</b>    |
| <b>Total Revenues</b>                         | <b>11,545,289</b> | <b>8,948,120</b>  | <b>8,999,590</b>  | <b>8,900,710</b>    | <b>-0.5%</b>     |

## FY12 RECOMMENDED CHANGES

|  | Expenditures      | WYs          |
|--|-------------------|--------------|
| <b>COUNTY GENERAL FUND</b>   |                   |              |
| <b>FY11 ORIGINAL APPROPRIATION</b>   | <b>35,464,960</b> | <b>252.2</b> |
| <b>Changes (with service impacts)</b>  |                   |              |
| Add: Newly Accepted Subdivision Roads (Highway Maintenance) [Roadway and Related Maintenance]  | 44,290            | 0.0          |
| Reduce: Tree Maintenance [Tree Maintenance]  | -31,120           | 0.0          |
| Eliminate: Stump Removals [Tree Maintenance]   | -35,000           | 0.0          |
| Reduce: Advanced Transportation Management System Network Support [Transportation Management and Operations]                               | -50,000           | 0.0          |
| Reduce: Traffic Signal Relamping [Traffic Signals & Advanced Transportation Mgmt. Syst.]   | -76,000           | 0.0          |
| Reduce: Abolish Engineer Technician II in Traffic Studies Section [Traffic and Pedestrian Safety]  | -112,050          | -1.0         |
| Eliminate: Pedestrian Signal Timing Initiative [Traffic Signals & Advanced Transportation Mgmt. Syst.]                                     | -112,390          | 0.0          |
| Eliminate: Loop Detector Program [Traffic Signals & Advanced Transportation Mgmt. Syst.]   | -152,300          | 0.0          |
| Reduce: Roadway Maintenance [Roadway and Related Maintenance]  | -652,690          | -5.2         |
| <b>Other Adjustments (with no service impacts)</b>   |                   |              |
| Increase Cost: Motor Pool Rate Adjustment (Load in subobj 3300)  | 2,108,320         | 0.0          |
| Increase Cost: Motor Pool Rate Adjustment - Replace 24 Dump Trucks [Roadway and Related Maintenance]                                       | 2,016,000         | 0.0          |
| Increase Cost: LED Vehicular and Pedestrian Traffic Signals Life Cycle Replacement [Traffic Signals & Advanced Transportation Mgmt. Syst.] | 353,500           | 0.0          |
| Increase Cost: Restore Personnel Costs - Furloughs   | 351,110           | 12.0         |
| Increase Cost: Annualization of FY11 Personnel Costs   | 93,300            | 0.5          |
| Increase Cost: Streetlight Maintenance Contract [Streetlighting]   | 68,660            | 0.0          |
| Increase Cost: Parking Enforcement Contract (Parking Management) [Parking Outside the Parking Districts]                                   | 52,580            | 0.0          |
| Increase Cost: Printing and Mail Adjustment  | 18,620            | 0.0          |
| Increase Cost: Annualization of FY11 Lapsed Positions  | 16,910            | 0.2          |
| Increase Cost: Help Desk - Desk Side Support   | 7,410             | 0.0          |
| Increase Cost: Annualization of FY11 Operating Expenses  | 2,300             | 0.0          |
| Decrease Cost: Automation - Director's Office [Automation]   | -8,260            | 0.0          |

|   | Expenditures      | WYs          |
|---|-------------------|--------------|
| Decrease Cost: Elimination of One-Time Items Approved in FY11 (Parking Management) (Parking Outside the Parking Districts]      | -15,000           | 0.0          |
| Decrease Cost: Verizon Point to Point T1 Replacement  | -16,970           | 0.0          |
| Decrease Cost: Pedestrian Safety Outreach and Street Smart Campaign [Traffic and Pedestrian Safety]                             | -25,000           | 0.0          |
| Decrease Cost: Verizon Frame Relay Replacement  | -25,050           | 0.0          |
| Decrease Cost: Turnover Savings   | -33,250           | 0.0          |
| Decrease Cost: Abolish Stock Position [Traffic Sign & Marking]  | -54,400           | -1.0         |
| Decrease Cost: Retirement Adjustment  | -75,500           | 0.0          |
| Decrease Cost: Contractual Parking Ticket Processing [Parking Outside the Parking Districts]                                    | -110,220          | 0.0          |
| Decrease Cost: Lapse Vacant Position and Increase Charges to Traffic Signal System Modernization CIP Project [Traffic Planning] | -233,250          | -2.0         |
| Decrease Cost: Group Insurance Adjustment   | -465,390          | 0.0          |
| Shift: Increase Charges to the CIP [Administration]   | -522,330          | -3.6         |
| Shift: Replace Contractual Services with In-house Staff [Roadway and Related Maintenance]                                       | -1,458,980        | -14.9        |
| Shift: Storm Drain Maintenance to the Water Quality Protection Fund [Roadway and Related Maintenance]                           | -2,050,070        | -30.0        |
| <b>FY12 RECOMMENDED:</b>  | <b>34,282,740</b> | <b>207.3</b> |
| <b>GRANT FUND MCG</b>   |                   |              |
| <b>FY11 ORIGINAL APPROPRIATION</b>  | <b>51,320</b>     | <b>0.7</b>   |
| <b><u>Other Adjustments (with no service impacts)</u></b>   |                   |              |
| Decrease Cost: Safe Routes to Schools Grant [Traffic and Pedestrian Safety]   | -15,810           | -0.2         |
| <b>FY12 RECOMMENDED:</b>  | <b>35,510</b>     | <b>0.5</b>   |
| <b>VACUUM LEAF COLLECTION</b>   |                   |              |
| <b>FY11 ORIGINAL APPROPRIATION</b>  | <b>5,303,340</b>  | <b>50.3</b>  |
| <b><u>Other Adjustments (with no service impacts)</u></b>   |                   |              |
| Increase Cost: Charge back from Department of Finance [Vacuum Leaf Collection]  | 46,140            | 0.0          |
| Decrease Cost: Occupational Medical Services Adjustment   | -140              | 0.0          |
| Decrease Cost: Retirement Adjustment  | -12,430           | 0.0          |
| Decrease Cost: Group Insurance Adjustment   | -63,990           | 0.0          |
| <b>FY12 RECOMMENDED:</b>  | <b>5,272,920</b>  | <b>50.3</b>  |

## PROGRAM SUMMARY

| Program Name  | FY11 Approved     |              | FY12 Recommended  |              |
|---|-------------------|--------------|-------------------|--------------|
|   | Expenditures      | WYs          | Expenditures      | WYs          |
| Automation  | 469,150           | 3.0          | 429,880           | 2.9          |
| Bridge Maintenance                                    | 159,170           | 1.2          | 177,740           | 1.3          |
| Transportation Engineering and Management Services    | 396,400           | 2.6          | 404,300           | 2.8          |
| Noise Abatement Districts                             | 0                 | 0.0          | 0                 | 0.0          |
| Parking Outside the Parking Districts                 | 972,850           | 1.4          | 905,080           | 1.5          |
| Resurfacing   | 282,660           | 0.0          | 284,010           | 0.0          |
| Roadway and Related Maintenance                       | 15,645,940        | 139.2        | 15,002,370        | 97.3         |
| Snow Removal/Wind/Rain Storms                         | 2,797,240         | 23.2         | 3,115,010         | 23.8         |
| Streetlighting  | 444,440           | 0.9          | 527,700           | 0.9          |
| Traffic Planning                                      | 582,300           | 4.7          | 358,980           | 2.9          |
| Traffic and Pedestrian Safety                         | 1,251,160         | 7.3          | 1,139,380         | 6.8          |
| Traffic Sign & Marking                                | 1,916,500         | 13.4         | 1,915,080         | 13.1         |
| Traffic Signals & Advanced Transportation Mgmt. Syst. | 1,888,350         | 9.8          | 1,968,000         | 10.3         |
| Transportation Community Outreach                     | 199,090           | 1.0          | 192,930           | 1.0          |
| Property Acquisition                                  | 87,470            | 0.6          | 87,050            | 0.6          |
| Transportation Planning and Design                    | 395,420           | 1.8          | 423,130           | 1.9          |
| Transportation Construction                           | 231,830           | 0.8          | 237,400           | 0.8          |
| Transportation Management and Operations              | 890,220           | 4.1          | 864,130           | 4.3          |
| Transportation Policy                                 | 393,750           | 2.4          | 399,040           | 2.5          |
| Tree Maintenance                                      | 2,817,500         | 12.7         | 2,752,340         | 13.3         |
| Vacuum Leaf Collection                                | 5,303,340         | 50.3         | 5,272,920         | 50.3         |
| Administration  | 3,694,840         | 22.8         | 3,134,700         | 19.8         |
| <b>Total</b>  | <b>40,819,620</b> | <b>303.2</b> | <b>39,591,170</b> | <b>258.1</b> |

## CHARGES TO OTHER DEPARTMENTS

| Charged Department       | Charged Fund                  | FY11       |       | FY12       |       |
|--------------------------|-------------------------------|------------|-------|------------|-------|
|                          |                               | Total\$    | WYs   | Total\$    | WYs   |
| COUNTY GENERAL FUND      |                               |            |       |            |       |
| Cable Television         | Cable Television              | 244,390    | 0.5   | 244,610    | 0.5   |
| CIP                      | CIP                           | 13,886,860 | 131.8 | 16,033,380 | 151.2 |
| Environmental Protection | Water Quality Protection Fund | 0          | 0.0   | 2,050,070  | 30.0  |
| Solid Waste Services     | Solid Waste Disposal          | 238,440    | 2.9   | 241,990    | 2.9   |
| Transit Services         | Mass Transit                  | 170,320    | 1.0   | 171,270    | 1.0   |
| Urban Districts          | Bethesda Urban District       | 30,000     | 0.0   | 15,000     | 0.0   |
| Urban Districts          | Silver Spring Urban District  | 30,000     | 0.0   | 30,000     | 0.0   |
| Urban Districts          | Wheaton Urban District        | 20,000     | 0.0   | 12,900     | 0.0   |
| Total                    |                               | 14,620,010 | 136.2 | 18,799,220 | 185.6 |

## FUTURE FISCAL IMPACTS

| Title   | CE REC.<br>FY12 | FY13          | FY14          | (5000's)<br>FY15 | FY16          | FY17          |
|---|-----------------|---------------|---------------|------------------|---------------|---------------|
| This table is intended to present significant future fiscal impacts of the department's programs. |                 |               |               |                  |               |               |
| <b>COUNTY GENERAL FUND</b>  |                 |               |               |                  |               |               |
| <b>Expenditures</b>   |                 |               |               |                  |               |               |
| <b>FY12 Recommended</b>   | <b>34,283</b>   | <b>34,283</b> | <b>34,283</b> | <b>34,283</b>    | <b>34,283</b> | <b>34,283</b> |
| No inflation or compensation change is included in outyear projections.                           |                 |               |               |                  |               |               |
| <b>Motor Pool Rate Adjustment</b>   | <b>0</b>        | <b>407</b>    | <b>407</b>    | <b>407</b>       | <b>407</b>    | <b>407</b>    |
| <b>Operating Budget Impacts for Selected Transportation Projects</b>                              | <b>0</b>        | <b>211</b>    | <b>435</b>    | <b>591</b>       | <b>747</b>    | <b>747</b>    |
| <b>Subtotal Expenditures</b>  | <b>34,283</b>   | <b>34,901</b> | <b>35,125</b> | <b>35,281</b>    | <b>35,437</b> | <b>35,437</b> |
| <b>VACUUM LEAF COLLECTION</b>   |                 |               |               |                  |               |               |
| <b>Expenditures</b>   |                 |               |               |                  |               |               |
| <b>FY12 Recommended</b>   | <b>5,273</b>    | <b>5,273</b>  | <b>5,273</b>  | <b>5,273</b>     | <b>5,273</b>  | <b>5,273</b>  |
| No inflation or compensation change is included in outyear projections.                           |                 |               |               |                  |               |               |
| <b>Subtotal Expenditures</b>  | <b>5,273</b>    | <b>5,273</b>  | <b>5,273</b>  | <b>5,273</b>     | <b>5,273</b>  | <b>5,273</b>  |

(12)

| FY12-17 PUBLIC SERVICES PROGRAM: FISCAL PLAN              |                    |                    | Vacuum Leaf fund   |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| FISCAL PROJECTIONS  | FY11<br>ESTIMATE   | FY12<br>REC        | FY13<br>PROJECTION | FY14<br>PROJECTION | FY15<br>PROJECTION | FY16<br>PROJECTION | FY17<br>PROJECTION |
| <b>ASSUMPTIONS</b>  |                    |                    |                    |                    |                    |                    |                    |
| Indirect Cost Rate  | 12.59%             | 12.59%             | 12.59%             | 12.59%             | 12.59%             | 12.59%             | 12.59%             |
| CPI (Fiscal Year)   | 2.0%               | 2.4%               | 2.7%               | 3.0%               | 3.2%               | 3.4%               | 3.6%               |
| Investment Income Yield                                   | 0.14%              | 0.40%              | 0.90%              | 2.00%              | 2.75%              | 3.50%              | 4.00%              |
| Charge per single-family household                        | \$88.91            | \$88.91            | \$97.50            | \$97.75            | \$96.15            | \$106.32           | \$109.00           |
| Charge per multi-family unit and townhome unit            | \$3.83             | \$3.83             | \$4.19             | \$4.25             | \$4.35             | \$4.54             | \$4.73             |
| <b>BEGINNING FUND BALANCE</b>                             | <b>838,770</b>     | <b>533,030</b>     | <b>466,780</b>     | <b>500,000</b>     | <b>500,000</b>     | <b>500,000</b>     | <b>500,000</b>     |
| <b>REVENUES</b>   |                    |                    |                    |                    |                    |                    |                    |
| Charges For Services                                      | 6,511,940          | 6,530,750          | 7,148,860          | 7,333,940          | 7,291,300          | 7,974,150          | 8,431,340          |
| Miscellaneous   | 4,000              | 4,000              | 4,000              | 4,000              | 4,000              | 4,000              | 4,000              |
| <b>Subtotal Revenues</b>                                  | <b>6,515,940</b>   | <b>6,534,750</b>   | <b>7,152,860</b>   | <b>7,337,940</b>   | <b>7,295,300</b>   | <b>7,978,150</b>   | <b>8,435,340</b>   |
| <b>INTERFUND TRANSFERS (Net Non-CIP)</b>                  | <b>(1,542,040)</b> | <b>(1,328,080)</b> | <b>(1,635,910)</b> | <b>(1,618,040)</b> | <b>(1,317,120)</b> | <b>(1,717,570)</b> | <b>(1,865,950)</b> |
| Transfers To The General Fund                             | (529,390)          | (490,940)          | (430,820)          | (430,820)          | (430,820)          | (430,820)          | (430,820)          |
| Indirect Costs  | (441,190)          | (430,820)          | (430,820)          | (430,820)          | (430,820)          | (430,820)          | (430,820)          |
| Technology Modernization CIP                              | (88,200)           | (60,120)           | 0                  | 0                  | 0                  | 0                  | 0                  |
| Transfers To Special Fds: Non-Tax + ISF                   | (1,012,650)        | (837,140)          | (1,205,090)        | (1,187,220)        | (886,300)          | (1,286,750)        | (1,435,130)        |
| To Solid Waste Disposal Fund for Compost Facility         | (1,012,650)        | (837,140)          | (1,205,090)        | (1,187,220)        | (886,300)          | (1,286,750)        | (1,435,130)        |
| <b>TOTAL RESOURCES</b>                                    | <b>5,812,670</b>   | <b>5,739,700</b>   | <b>5,983,730</b>   | <b>6,219,900</b>   | <b>6,478,180</b>   | <b>6,760,580</b>   | <b>7,069,390</b>   |
| <b>PSP OPER. BUDGET APPROP/ EXP'S.</b>                    |                    |                    |                    |                    |                    |                    |                    |
| Operating Budget  | (5,279,640)        | (5,272,920)        | (5,483,730)        | (5,719,900)        | (5,978,180)        | (6,260,580)        | (6,569,390)        |
| <b>Subtotal PSP Oper Budget Approp / Exp's</b>            | <b>(5,279,640)</b> | <b>(5,272,920)</b> | <b>(5,483,730)</b> | <b>(5,719,900)</b> | <b>(5,978,180)</b> | <b>(6,260,580)</b> | <b>(6,569,390)</b> |
| <b>TOTAL USE OF RESOURCES</b>                             | <b>(5,279,640)</b> | <b>(5,272,920)</b> | <b>(5,483,730)</b> | <b>(5,719,900)</b> | <b>(5,978,180)</b> | <b>(6,260,580)</b> | <b>(6,569,390)</b> |
| <b>YEAR END FUND BALANCE</b>                              | <b>533,030</b>     | <b>466,780</b>     | <b>500,000</b>     | <b>500,000</b>     | <b>500,000</b>     | <b>500,000</b>     | <b>500,000</b>     |
| <b>END-OF-YEAR RESERVES AS A<br/>PERCENT OF RESOURCES</b> | <b>9.2%</b>        | <b>8.1%</b>        | <b>8.4%</b>        | <b>8.0%</b>        | <b>7.7%</b>        | <b>7.4%</b>        | <b>7.1%</b>        |

**Assumptions:**

1. Leaf vacuuming charges are adjusted to achieve cost recovery.
2. The rates have been set to establish a fund balance of at least \$250,000, consistent with the fund balance policy developed in August 2004. In future years, rates will be adjusted annually to fund the approved service program and maintain the appropriate ending fund balance.

**TRAFFIC STUDIES PROGRAM**  
As of 4/1/2011

**Pending Traffic Studies**

|                                    | As of<br>4/1/2011 | As of<br>4/2/2010 | As of<br>4/2/2009 | As of<br>4/7/2008 | As of<br>4/11/2007 | As of<br>3/27/2006 | As of<br>4/1/2005 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|-------------------|
| Access Restrictions                | 10                | 15                | 14                | 13                | 15                 | 16                 | 13                |
| Arterial Traffic Safety/Calming    | 1                 | 9                 | 9                 | 14                | 16                 | 23                 | 34                |
| Business District Parking          | 1                 | 2                 | 3                 | 3                 | 5                  | 4                  | 5                 |
| CBD Street Safety                  | 0                 | 0                 | 0                 | 1                 | 1                  | 3                  | 4                 |
| Intersection Safety                | 17                | 15                | 16                | 21                | 33                 | 40                 | 47                |
| Uncategorized Issues               | 5                 | 7                 | 10                | 9                 | 14                 | 16                 | 18                |
| Ped/Bike Safety                    | 6                 | 5                 | 4                 | 6                 | 12                 | 15                 | 12                |
| Permit Parking                     | 0                 | 2                 | 1                 | 2                 | 6                  | 7                  | 6                 |
| Residential Parking                | 13                | 11                | 15                | 9                 | 49                 | 71                 | 79                |
| Residential Traffic Safety/Calming | 30                | 32                | 29                | 40                | 49                 | 51                 | 59                |
| Sight Distance Investigations      | 0                 | 2                 | 1                 | 1                 | 2                  | 4                  | 5                 |
| Speed Hump Studies                 | 7                 | 6                 | 6                 | 6                 | 10                 | 9                  | 16                |
| Signalized Intersection Operations | 2                 | 3                 | 3                 | 3                 | -                  | -                  | -                 |
| Speed Limit Review                 | 1                 | 3                 | 2                 | 2                 | 4                  | 5                  | 7                 |
| Residential Stop Signs             | 3                 | 5                 | 6                 | 10                | 27                 | 43                 | 60                |
| Site Plan Review                   | 5                 | 3                 | 3                 | 1                 | 0                  | 0                  | 1                 |
| School Zone Safety                 | 25                | 21                | 18                | 23                | 16                 | 31                 | 23                |
| Traffic Signal Request             | 11                | 13                | 13                | 10                | 10                 | 15                 | 20                |
| Traffic Signal Study               | 33                | 29                | 16                | 9                 | -                  | -                  | -                 |
| Crosswalks                         | 15                | 12                | 10                | 12                | 18                 | 28                 | 32                |
| <b>Total</b>                       | <b>185</b>        | <b>195</b>        | <b>179</b>        | <b>195</b>        | <b>287</b>         | <b>381</b>         | <b>441</b>        |

**Completed Traffic Studies**

**Traffic Studies Completed In**

|                    |     |
|--------------------|-----|
| FY11 (thru 4/1/11) | 160 |
| FY10               | 207 |
| FY09               | 265 |
| FY08               | 390 |
| FY07               | 451 |
| FY06               | 409 |
| FY05               | 322 |
| FY04               | 310 |
| FY03               | 165 |

purpose in FY08. In May 2008, the County Council passed resolution No. 16-555 which confirmed an eight-year phase-in approach to the ARC. Consistent with this approach and based on the County's economic situation, the County contributed \$14 million to the Trust in FY08, \$19.7 million in FY09, \$3.3 million in FY10, and \$7.3 million in FY11. Due to fiscal constraints, the County did not budget a contribution for the General Fund in FY10 and FY11. For FY12, the County is resuming contributions from the General Fund to the Retiree Health Benefits Trust in the amount of \$26 million.

| <b>FY12 Recommended Changes</b>                     | <b>Expenditures</b> | <b>WYs</b> |
|---|---------------------|------------|
| <b>FY11 Approved</b>                                | <b>0</b>            | <b>0.0</b> |
| Increase Cost: Retiree Health Insurance Pre-Funding | 26,075,000          | 0.0        |
| <b>FY12 CE Recommended</b>                          | <b>26,075,000</b>   | <b>0.0</b> |

### **Risk Management (General Fund Portion)**

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

| <b>FY12 Recommended Changes</b>  | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY11 Approved</b>   | <b>16,861,890</b>   | <b>0.0</b> |
| Increase Cost: Risk Management Adjustment  | 365,100             | 0.0        |
| Reduce: Risk Management - Abolish Occupational Health and Safety Program Specialist Position | -99,700             | 0.0        |
| <b>FY12 CE Recommended</b>   | <b>17,127,290</b>   | <b>0.0</b> |

Notes: Provides for higher required contribution levels. Many factors are used to calculate annual contribution levels, such as: payroll numbers and actual claims experience to derive worker's compensation insurance costs; operating budget and description of operations to derive general liability insurance costs; the number and type of vehicles to derive auto liability and auto physical damage costs; and property value to derive real property insurance costs.

### **Rockville Parking District**

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

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

| <b>FY12 Recommended Changes</b>         | <b>Expenditures</b> | <b>WYs</b> |
|---|---------------------|------------|
| <b>FY11 Approved</b>                    | <b>381,390</b>      | <b>0.0</b> |
| Increase Cost: Employee Parking         | 920                 | 0.0        |
| Decrease Cost: Payment in Lieu of Taxes | -8,670              | 0.0        |
| <b>FY12 CE Recommended</b>              | <b>373,640</b>      | <b>0.0</b> |

### **Snow Removal and Storm Cleanup**

This NDA funds the snow removal and storm clean up costs for the Department of Transportation and General Services above the budgeted amounts in these departments for this purpose. This program includes the removal of storm debris and snow from County roadways and facilities. This includes plowing, applying salt and sand; equipment preparation and cleanup from snow storms; and wind and rain storm cleanup.

| <b>FY12 Recommended Changes</b> | <b>Expenditures</b> | <b>WYs</b> |
|---------------------------------|---------------------|------------|
| <b>FY11 Approved</b>            | <b>0</b>            | <b>0.0</b> |
| Add: Snow and Storm Cleanup     | 10,000,000          | 0.0        |
| <b>FY12 CE Recommended</b>      | <b>10,000,000</b>   | <b>0.0</b> |

### **State Positions Supplement**

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



### Supplemental Appropriation: Snow Removal/Wind and Rain Storms Vs. Snow and Storm Budgets

| <b>Fiscal Year</b>     | <b>Total Expenditures</b> | <b>Snow &amp; Storm Budget (1)</b> | <b>Difference</b>   | <b>Supplemental Amount</b> |     |
|------------------------|---------------------------|------------------------------------|---------------------|----------------------------|-----|
| FY01                   | \$5,093,250               | \$2,811,530                        | \$2,281,720         | \$1,859,660                | (2) |
| (3) FY02               | \$2,081,670               | \$2,489,830                        | (\$408,160)         | \$0                        |     |
| FY03                   | \$14,854,951              | \$2,596,151                        | \$12,258,800        | \$8,311,770                | (4) |
| FY04                   | \$16,550,495              | \$2,654,243                        | \$13,896,252        | \$6,203,680                | (5) |
| FY05                   | \$10,549,283              | \$2,903,963                        | \$7,645,320         | \$7,645,320                |     |
| FY06                   | \$8,816,030               | \$3,058,330                        | \$5,757,700         | \$5,957,700                |     |
| FY07                   | \$15,203,575              | \$3,297,525                        | \$11,906,050        | \$9,656,890                | (6) |
| FY08                   | \$11,750,600              | \$3,316,130                        | \$8,434,470         | \$8,434,470                | (7) |
| FY09                   | \$12,785,170              | \$3,528,630                        | \$9,256,540         | \$9,256,540                |     |
| <b>Average FY01-09</b> | <b>\$10,853,892</b>       | <b>\$2,961,815</b>                 | <b>\$7,892,077</b>  | <b>\$6,369,559</b>         |     |
| FY10                   | \$64,097,250              | \$3,243,000                        | \$60,854,250        | \$60,073,600               | (8) |
| <b>Average FY01-10</b> | <b>\$16,178,227</b>       | <b>\$2,989,933</b>                 | <b>\$13,188,294</b> | <b>\$11,739,963</b>        |     |

**Notes:**

- (1) These figures were derived from the budget information included in the Council supplemental resolutions.
- (2) Total unbudgeted snow removal and storm cleanup costs were \$2,281,720 but only \$1,859,660 was needed for a supplemental because DPWT was able to identify \$422,060 in Lease savings related to the Juvenile Assessment Center.
- (3) The actual cost for snow removal and storm cleanup for FY02 was less than the amount budgeted and a supplemental was not necessary for this fiscal year. The budgeted amounts only includes highway services for FY02 and excludes facility expenditures.
- (4) Only \$8,311,770 was needed in the Council supplemental because through FY03 Savings plan and encumbrance liquidations the department identified \$3,947,030 in savings reducing the amount of the supplemental.
- (5) Wind and Rain Storm budget for FY04 was \$417,053, actual expenditures for this category was \$7,692,572 because of Hurricane Isabel in September of FY04. This amount was not included in the supplemental because it was covered in a FEMA reimbursement. Amount of FEMA reimbursement is unavailable at this time but the matter is being pursued.
- (6) Supplemental includes \$978,790 which was a FY07 FEMA reimbursement.
- (7) Total amount of FY08 supplemental was \$9,700,470 which included costs of \$833,000 for underground storage tanks, \$408,000 for project civic access, and \$25,000 for safe routes to schools program in addition to snow/storm costs.
- (8) Actual costs were \$64,097,250 but the supplemental amount matched the set aside for snow costs. The remaining balance was covered with end of year transfers. Estimated FEMA Reimbursements are \$11.221 million.

## Historical Activities

This NDA contains a General Fund appropriation of \$287,090 and provides funding for the following agencies and programs:

- **Historic Preservation Commission:** The Historic Preservation Commission's main responsibility is to administer the historic preservation ordinance including recommending Montgomery County sites of potential historical significance. These efforts administered by the Maryland-National Capital Park and Planning Commission (M-NCPPC).
- **Historical Society:** Funding for the Montgomery County Historical Society provides support for the Society's Education Program staff, educational and outreach programs for County residents, and to maintain the Historical Society's research library and museums.

| <b>FY12 Recommended Changes</b> | <b>Expenditures</b> | <b>WYs</b> |
|---------------------------------|---------------------|------------|
| <b>FY11 Approved</b>            | <b>287,090</b>      | <b>0.0</b> |
| <b>FY12 CE Recommended</b>      | <b>287,090</b>      | <b>0.0</b> |

## Homeowners' Association Road Maintenance Reimburse.

This NDA provides a partial reimbursement to homeowners' associations (HOAs) for their maintenance of certain privately-owned roadways. The payment is currently restricted to through roadways, accessible to the public, which are one-quarter mile or longer and which provide vehicular access to more than four dwelling units. In FY97, an Executive Regulation was enacted allowing homeowners' associations to request that their roadways be deemed "private maintenance roads." This designation qualifies the HOAs for State reimbursement of their roadway maintenance costs. The County annually submits to the State its estimate of reimbursable miles, including those accepted as private maintenance roads. The State then reimburses the County and, subsequently, the County forwards the funds to HOAs.

| <b>FY12 Recommended Changes</b> | <b>Expenditures</b> | <b>WYs</b> |
|---------------------------------|---------------------|------------|
| <b>FY11 Approved</b>            | <b>16,000</b>       | <b>0.0</b> |
| <b>FY12 CE Recommended</b>      | <b>16,000</b>       | <b>0.0</b> |

## Housing Opportunities Commission

The Housing Opportunities Commission of Montgomery County (HOC) is a public body corporate and politic duly organized under Division II of the Housing Community Development Article of the Annotated Code of Maryland, as amended, known as the Housing Authorities Law. As such, the Commission act as a builder, developer, financier, owner, and manager of housing for people of low- and moderate- (eligible) income. The Commission also provides eligible families and individuals with affordable housing and supportive services.

| <b>FY12 Recommended Changes</b> | <b>Expenditures</b> | <b>WYs</b> |
|---------------------------------|---------------------|------------|
| <b>FY11 Approved</b>            | <b>5,804,040</b>    | <b>0.0</b> |
| Reduce: Unspecified Reductions  | -290,200            | 0.0        |
| <b>FY12 CE Recommended</b>      | <b>5,513,840</b>    | <b>0.0</b> |

## Inauguration & Transition

The Montgomery County Charter provides for the quadrennial election of a County Executive and County Council. This NDA provides for a ceremony and smooth transition of the County Executive and County Council every four years.

| <b>FY12 Recommended Changes</b>                               | <b>Expenditures</b> | <b>WYs</b> |
|---|---------------------|------------|
| <b>FY11 Approved</b>  | <b>5,000</b>        | <b>0.0</b> |
| Decrease Cost: Elimination of One-Time Items Approved in FY11 | -5,000              | 0.0        |
| <b>FY12 CE Recommended</b>                                    | <b>0</b>            | <b>0.0</b> |

## Independent Audit

Section 315 of the County Charter requires the County Council to contract with a Certified Public Accountant for an independent post audit of all financial records and actions of the County government, its officials, and employees. By County Resolution, the Office of Legislative Oversight is the designated administrator for this contract, which also includes an independent audit of basic financial statement of the Employee Retirement Plans; additional services related to reviews, tests, and certifications; and audit of tax-funded expenditures by the independent Fire and Rescue Corporations.

# Montgomery Mall Transit Center -- No. 500714

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Mass Transit  
General Services  
Potomac-Travilah

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 05, 2011  
No  
None.  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

| Cost Element                      | Total        | Thru<br>FY10 | Rem.<br>FY10 | Total<br>6 Years | FY11     | FY12     | FY13         | FY14     | FY15     | FY16     | Beyond<br>6 Years |
|-----------------------------------|--------------|--------------|--------------|------------------|----------|----------|--------------|----------|----------|----------|-------------------|
| Planning, Design, and Supervision | 152          | 12           | 36           | 104              | 0        | 0        | 104          | 0        | 0        | 0        | 0                 |
| Land                              | 0            | 0            | 0            | 0                | 0        | 0        | 0            | 0        | 0        | 0        | 0                 |
| Site Improvements and Utilities   | 358          | 0            | 0            | 358              | 0        | 0        | 358          | 0        | 0        | 0        | 0                 |
| Construction                      | 809          | 2            | 0            | 807              | 0        | 0        | 807          | 0        | 0        | 0        | 0                 |
| Other                             | 0            | 0            | 0            | 0                | 0        | 0        | 0            | 0        | 0        | 0        | 0                 |
| <b>Total</b>                      | <b>1,319</b> | <b>14</b>    | <b>36</b>    | <b>1,269</b>     | <b>0</b> | <b>0</b> | <b>1,269</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          |

## FUNDING SCHEDULE (\$000)

|                   |              |           |           |              |          |          |              |          |          |          |          |
|-------------------|--------------|-----------|-----------|--------------|----------|----------|--------------|----------|----------|----------|----------|
| Mass Transit Fund | 1,319        | 14        | 36        | 1,269        | 0        | 0        | 1,269        | 0        | 0        | 0        | 0        |
| <b>Total</b>      | <b>1,319</b> | <b>14</b> | <b>36</b> | <b>1,269</b> | <b>0</b> | <b>0</b> | <b>1,269</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## OPERATING BUDGET IMPACT (\$000)

|                   |  |  |  |            |          |          |           |            |            |            |
|-------------------|--|--|--|------------|----------|----------|-----------|------------|------------|------------|
| Maintenance       |  |  |  | 325        | 0        | 0        | 40        | 95         | 95         | 95         |
| Energy            |  |  |  | 44         | 0        | 0        | 5         | 13         | 13         | 13         |
| <b>Net Impact</b> |  |  |  | <b>369</b> | <b>0</b> | <b>0</b> | <b>45</b> | <b>108</b> | <b>108</b> | <b>108</b> |

### DESCRIPTION

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

### ESTIMATED SCHEDULE

The Montgomery Mall Transit Center project construction is scheduled to start in FY13 along with Montgomery Mall expansion by the developer.

### JUSTIFICATION

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

### OTHER

The construction of the County portion is expected to start in FY13 in order to coordinate with the Montgomery Mall expansion by the developer. The design of this project has been completed through Facility Planning: Transportation.

### FISCAL NOTE

Expenditures and funding were adjusted to reflect current implementation plan.

### OTHER DISCLOSURES

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

### APPROPRIATION AND EXPENDITURE DATA

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY07 | (\$000) |
| First Cost Estimate                | FY11 | 1,319   |
| Current Scope                      |      |         |
| Last FY's Cost Estimate            |      | 1,319   |
| Appropriation Request              | FY12 | -1,269  |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
| Cumulative Appropriation           |      | 1,319   |
| Expenditures / Encumbrances        |      | 14      |
| Unencumbered Balance               |      | 1,305   |
| Partial Closeout Thru              | FY09 | 0       |
| New Partial Closeout               | FY10 | 0       |
| Total Partial Closeout             |      | 0       |

### COORDINATION

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

### MAP

See Map on Next Page

# Street Tree Preservation -- No. 500700

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<br>FY10 | Rem.<br>FY10 | Total<br>6 Years | FY11       | FY12         | FY13         | FY14         | FY15         | FY16         | Beyond<br>6 Years |
|-----------------------------------|---------------|--------------|--------------|------------------|------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design, and Supervision | 2,212         | 54           | 63           | 2,095            | 40         | 255          | 450          | 450          | 450          | 450          | 0                 |
| Land                              | 0             | 0            | 0            | 0                | 0          | 0            | 0            | 0            | 0            | 0            | 0                 |
| Site Improvements and Utilities   | 0             | 0            | 0            | 0                | 0          | 0            | 0            | 0            | 0            | 0            | 0                 |
| Construction                      | 16,532        | 4,677        | 0            | 11,855           | 210        | 1,445        | 2,550        | 2,550        | 2,550        | 2,550        | 0                 |
| Other                             | 6             | 6            | 0            | 0                | 0          | 0            | 0            | 0            | 0            | 0            | 0                 |
| <b>Total</b>                      | <b>18,750</b> | <b>4,737</b> | <b>63</b>    | <b>13,950</b>    | <b>250</b> | <b>1,700</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>*</b>          |

## FUNDING SCHEDULE (\$000)

|                          |               |              |           |               |            |              |              |              |              |              |          |
|--------------------------|---------------|--------------|-----------|---------------|------------|--------------|--------------|--------------|--------------|--------------|----------|
| Current Revenue: General | 18,292        | 4,279        | 63        | 13,950        | 250        | 1,700        | 3,000        | 3,000        | 3,000        | 3,000        | 0        |
| Land Sale                | 458           | 458          | 0         | 0             | 0          | 0            | 0            | 0            | 0            | 0            | 0        |
| <b>Total</b>             | <b>18,750</b> | <b>4,737</b> | <b>63</b> | <b>13,950</b> | <b>250</b> | <b>1,700</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>0</b> |

### DESCRIPTION

This project provides for the preservation of street trees through proactive pruning that will include the removal of limbs to: reduce safety hazards to pedestrians and motorists; preserve the health and longevity of trees; correct structural imbalances/defects; improve aesthetics and adjacent property values; and improve sight distance. Proactive pruning will prevent premature deterioration, minimize liability, reduce storm damage potential and costs, improve appearance, and enhance the condition of street trees.

### COST CHANGE

Reduce project scope and current revenue by \$300,000 in FY12 for fiscal capacity.

### JUSTIFICATION

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County and the street tree population increased from an estimated 200,000 to over 400,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided.

A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning unless a hazardous situation occurs. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, increased public security risks, and increased liability claims. Healthy street trees that have been pruned on a regular cycle better provide a myriad of public benefits including energy savings, a safer environment, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and storm water management enhancement.

The "Forest Preservation Strategy" Task Force Report (October, 2000) recommends the development of a "green infrastructure" CIP project for street tree maintenance. The "Forest Preservation Strategy Update" (July, 2004) reinforced the need for a CIP project that addresses street trees. Also, see recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995). Studies have shown that healthy trees provide significant year-round energy savings. Winter windbreaks can lower heating costs by 10 to 20 percent and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 1/2 inch of rainfall reducing the need for storm water management facilities.

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

| APPROPRIATION AND EXPENDITURE DATA   | COORDINATION             | MAP     |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
|--|--------------------------|---------|---------|---------------------|--|--|---------------|------|--------|-------------------------|--|--------|-----------------------|------|-------|------------------------------------|--|---|----------|--|---|--------------------------|--|-------|-----------------------------|--|-------|----------------------|--|-----|-----------------------|------|---|----------------------|------|---|------------------------|--|---|---|--|
| <table> <tr> <td>Date First Appropriation</td><td>FY07</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>18,750</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>19,050</td></tr> <tr> <td>Appropriation Request</td><td>FY12</td><td>1,700</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>5,050</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>4,739</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>311</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY09</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY10</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table> | Date First Appropriation | FY07    | (\$000) | First Cost Estimate |  |  | Current Scope | FY12 | 18,750 | Last FY's Cost Estimate |  | 19,050 | Appropriation Request | FY12 | 1,700 | Supplemental Appropriation Request |  | 0 | Transfer |  | 0 | Cumulative Appropriation |  | 5,050 | Expenditures / Encumbrances |  | 4,739 | Unencumbered Balance |  | 311 | Partial Closeout Thru | FY09 | 0 | New Partial Closeout | FY10 | 0 | Total Partial Closeout |  | 0 | <p>Maryland-National Capital Park and Planning Commission<br/>Department of Environmental Protection<br/>Maryland Department of Natural Resources<br/>Utility companies</p> |  |
| Date First Appropriation   | FY07                     | (\$000) |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| First Cost Estimate  |                          |         |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Current Scope  | FY12                     | 18,750  |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Last FY's Cost Estimate  |                          | 19,050  |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Appropriation Request  | FY12                     | 1,700   |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Supplemental Appropriation Request   |                          | 0       |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Transfer   |                          | 0       |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Cumulative Appropriation   |                          | 5,050   |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Expenditures / Encumbrances  |                          | 4,739   |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Unencumbered Balance   |                          | 311     |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Partial Closeout Thru  | FY09                     | 0       |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| New Partial Closeout   | FY10                     | 0       |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |
| Total Partial Closeout   |                          | 0       |         |                     |  |  |               |      |        |                         |  |        |                       |      |       |                                    |  |   |          |  |   |                          |  |       |                             |  |       |                      |  |     |                       |      |   |                      |      |   |                        |  |   |   |  |

# Advanced Transportation Management System -- No. 509399

Category Transportation  
Subcategory Traffic Improvements  
Administering Agency Transportation  
Planning Area 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 | 8,550         | 7,536         | 0            | 1,014         | 169          | 169          | 169          | 169          | 169          | 169          | 0              |
| Land                              | 1             | 1             | 0            | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0              |
| Site Improvements and Utilities   | 33,851        | 24,206        | 1,884        | 7,761         | 1,331        | 1,106        | 1,331        | 1,331        | 1,331        | 1,331        | 0              |
| Construction                      | 53            | 53            | 0            | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0              |
| Other                             | 7,194         | 6,494         | 0            | 700           | 350          | 350          | 0            | 0            | 0            | 0            | 0              |
| <b>Total</b>                      | <b>49,649</b> | <b>38,290</b> | <b>1,884</b> | <b>9,475</b>  | <b>1,850</b> | <b>1,625</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>*</b>       |

## FUNDING SCHEDULE (\$000)

|                                   |               |               |              |              |              |              |              |              |              |              |          |
|-----------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Cable TV                          | 2,241         | 2,241         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| Contributions                     | 95            | 95            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| Current Revenue: General          | 17,589        | 7,394         | 1,420        | 8,775        | 1,500        | 1,275        | 1,500        | 1,500        | 1,500        | 1,500        | 0        |
| Federal Aid                       | 2,968         | 2,504         | 464          | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| G.O. Bonds                        | 8,396         | 8,396         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| Mass Transit Fund                 | 6,064         | 6,064         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| PAYGO                             | 2,226         | 2,226         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| State Aid                         | 9,570         | 8,870         | 0            | 700          | 350          | 350          | 0            | 0            | 0            | 0            | 0        |
| Transportation Improvement Credit | 500           | 500           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| <b>Total</b>                      | <b>49,649</b> | <b>38,290</b> | <b>1,884</b> | <b>9,475</b> | <b>1,850</b> | <b>1,625</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>0</b> |

## OPERATING BUDGET IMPACT (\$000)

|                   |  |  |  |              |            |            |            |            |            |            |
|-------------------|--|--|--|--------------|------------|------------|------------|------------|------------|------------|
| Maintenance       |  |  |  | 825          | 75         | 100        | 125        | 150        | 175        | 200        |
| Energy            |  |  |  | 165          | 15         | 20         | 25         | 30         | 35         | 40         |
| Program-Staff     |  |  |  | 750          | 50         | 100        | 100        | 150        | 150        | 200        |
| Program-Other     |  |  |  | 54           | 6          | 6          | 9          | 9          | 12         | 12         |
| <b>Net Impact</b> |  |  |  | <b>1,794</b> | <b>146</b> | <b>226</b> | <b>259</b> | <b>339</b> | <b>372</b> | <b>452</b> |
| WorkYears         |  |  |  |              | 1.0        | 2.0        | 2.0        | 3.0        | 3.0        | 3.0        |

## DESCRIPTION

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001 and revised July 2009. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring Americans with Disabilities Act (ADA) compliance.

## COST CHANGE

Reduce project scope and current revenue by \$225,000 in FY12 for fiscal capacity.

## JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system.

## OTHER

This project includes the replacement of the Ride-On Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) system and on-bus hardware (including radios). The replacement is based on a comprehensive evaluation completed in May 2005 and will provide improved safety and security, more reliable service, better informed scheduling, and a platform for real-time customer information.

## OTHER DISCLOSURES

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

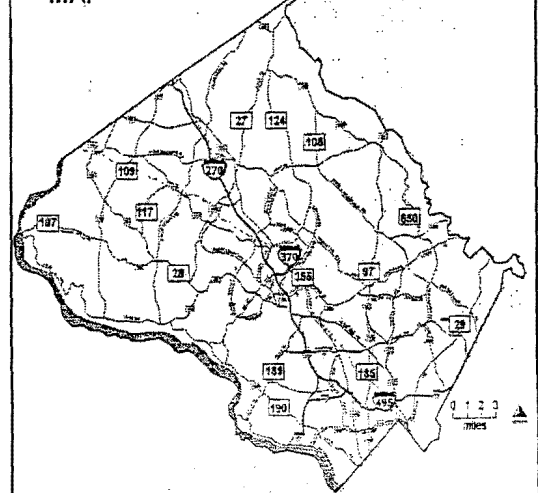
## APPROPRIATION AND EXPENDITURE DATA

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY93 | (\$000) |
| First Cost Estimate                |      |         |
| Current Scope                      | FY12 | 49,649  |
| Last FY's Cost Estimate            |      | 49,874  |
| Appropriation Request              | FY12 | 1,625   |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
| Cumulative Appropriation           |      | 42,024  |
| Expenditures / Encumbrances        |      | 39,787  |
| Unencumbered Balance               |      | 2,237   |
| Partial Closeout Thru              | FY09 | 0       |
| New Partial Closeout               | FY10 | 0       |
| Total Partial Closeout             |      | 0       |

## COORDINATION

Developers  
Department of Technology Services  
Department of Police  
Federal Transit Administration (FTA)  
Federal Highway Administration (FHWA)  
Fibemet  
Maryland State Highway Administration  
Virginia Department of Transportation  
Other Local Governments  
Other Private Entities  
Traffic Signals project  
Traffic Signal System Modernization Project  
Montgomery County Pedestrian Safety Advisory Committee  
Citizen's Advisory Boards  
Montgomery County Planning Board

## MAP



# Pedestrian Safety Program -- No. 500333

Category Transportation  
Subcategory Traffic Improvements  
Administering Agency Transportation  
Planning Area 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 | 2,176         | 1,576        | 0            | 600           | 100          | 100          | 100          | 100          | 100          | 100          | 0              |
| Land                              | 0             | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0              |
| Site Improvements and Utilities   | 2,315         | 604          | 211          | 1,500         | 250          | 250          | 250          | 250          | 250          | 250          | 0              |
| Construction                      | 8,373         | 209          | 1,289        | 6,875         | 825          | 1,050        | 1,250        | 1,250        | 1,250        | 1,250        | 0              |
| Other                             | 11            | 11           | 0            | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0              |
| <b>Total</b>                      | <b>12,875</b> | <b>2,400</b> | <b>1,500</b> | <b>8,975</b>  | <b>1,175</b> | <b>1,400</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>*</b>       |

## FUNDING SCHEDULE (\$000)

|                          |               |              |              |              |              |              |              |              |              |              |          |
|--------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Current Revenue: General | 6,125         | 1,165        | 485          | 4,475        | 425          | 650          | 850          | 850          | 850          | 850          | 0        |
| G.O. Bonds               | 6,066         | 551          | 1,015        | 4,500        | 750          | 750          | 750          | 750          | 750          | 750          | 0        |
| PAYGO                    | 584           | 584          | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| State Aid                | 100           | 100          | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| <b>Total</b>             | <b>12,875</b> | <b>2,400</b> | <b>1,500</b> | <b>8,975</b> | <b>1,175</b> | <b>1,400</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>0</b> |

### DESCRIPTION

This project provides for the review and analysis of existing physical structures and traffic controls in order to make modifications aimed at improving safety and the walking environment for pedestrians. This project provides for the construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; relocating, adding, or eliminating bus stops; accessible pedestrian signals (countdown) or warning beacons; improving signage, etc. The improvements will be made in compliance with the requirements of the Americans with Disabilities Act (ADA). This project supports the construction of improvements at and around schools identified in the Safe Routes to School program. The project also includes performing pedestrian safety audits at High Incidence Areas, and implementing identified physical improvements, education and outreach.

### COST CHANGE

Reduce project scope and current revenue by \$200,000 in FY12 for fiscal capacity.

### JUSTIFICATION

The County Executive's Blue Ribbon Panel on Pedestrian Safety identified the need to improve the walkability along Montgomery County roadways and, in particular, in the Central Business Districts (CBD) where there is high pedestrian concentration and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage increased pedestrian activity and safer access to schools and mass transit. The issue of pedestrian safety has been an elevated concern for pedestrians, cyclists, motorists, and public officials. To address this issue the County Executive's Pedestrian Safety Initiative has developed strategies and goals to make our streets walkable and pedestrian friendly. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, motorists, and cyclists.

Various studies for improvements will be done under this project with emphasis on pedestrian safety and traffic circulation. A study of over 200 Montgomery County schools (Safe Route to Schools program) was completed in FY05. This study identified needs and prioritized schools based on need for signing, pavement markings, circulation, and pedestrian accessibility.

### OTHER

This project is intended to address the Engineering aspect of the "Three E's" concept (Engineering, Education, and Enforcement), which is one of the recommendations included in the final Blue Ribbon Panel on Pedestrian and Traffic Safety Report. Additional efforts to improve pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring ADA compliance will be addressed under the following projects: Annual Sidewalk Program; Bus Stop Improvements; Intersection and Spot Improvements; Neighborhood Traffic Calming; Transportation Improvements for Schools; ADA Compliance; Transportation; Resurfacing; Primary/Arterial; Sidewalk and Infrastructure Revitalization; Streetlighting; Traffic Signals; and Advanced Transportation Management System.

### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

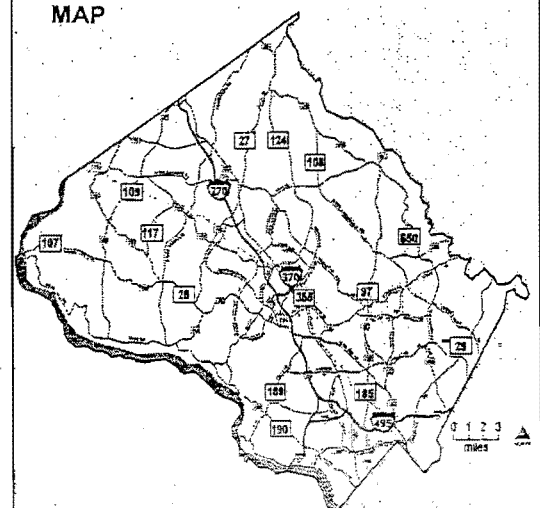
### APPROPRIATION AND EXPENDITURE DATA

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY03 | (\$000) |
| First Cost Estimate                |      |         |
| Current Scope                      | FY12 | 12,875  |
| Last FY's Cost Estimate            |      | 13,075  |
| Appropriation Request              | FY12 | 1,400   |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
| Cumulative Appropriation           |      | 5,075   |
| Expenditures / Encumbrances        |      | 2,968   |
| Unencumbered Balance               |      | 2,107   |
| Partial Closeout Thru              | FY09 | 0       |
| New Partial Closeout               | FY10 | 0       |
| Total Partial Closeout             |      | 0       |

### COORDINATION

Washington Metropolitan Area Transit Authority  
Maryland-National Capital Park and Planning Commission  
Mass Transit Administration  
Maryland State Highway Administration  
Wheaton Central Business District  
Wheaton Regional Services Center  
Commission on Aging  
Commission on People with Disabilities  
Montgomery County Pedestrian Safety Advisory Committee  
Citizen's Advisory Boards  
Various CIP Projects

### MAP



21

# White Flint Traffic Analysis and Mitigation -- No. 501202

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
North Bethesda-Garrett Park

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 06, 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 | 1,503        | 0         | 0         | 1,503         | 0        | 459        | 415        | 243        | 243        | 143        | 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>1,503</b> | <b>0</b>  | <b>0</b>  | <b>1,503</b>  | <b>0</b> | <b>459</b> | <b>415</b> | <b>243</b> | <b>243</b> | <b>143</b> | <b>0</b>       |

## FUNDING SCHEDULE (\$000)

|                          |              |          |          |              |          |            |            |            |            |            |          |
|--------------------------|--------------|----------|----------|--------------|----------|------------|------------|------------|------------|------------|----------|
| Current Revenue: General | 760          | 0        | 0        | 760          | 0        | 0          | 131        | 243        | 243        | 143        | 0        |
| Impact Tax               | 743          | 0        | 0        | 743          | 0        | 459        | 284        | 0          | 0          | 0          | 0        |
| <b>Total</b>             | <b>1,503</b> | <b>0</b> | <b>0</b> | <b>1,503</b> | <b>0</b> | <b>459</b> | <b>415</b> | <b>243</b> | <b>243</b> | <b>143</b> | <b>0</b> |

## DESCRIPTION

This project is in direct response to requirements of the Approved White Flint Sector Plan. It is composed of three components with the overall goal of mitigating the traffic impacts on communities and major intersections outside of and surrounding the White Flint Sector Plan area that will occur as a result of redevelopment densities approved under the new White Flint Sector Plan.

These components include:

- A) Cut-through traffic monitoring and mitigation- \$320,000.
- B) Capacity improvements to address congested intersections- \$685,000.
- C) A study of strategies and implementation techniques to achieve the Sector Plan's modal split goals. The modal split study will identify specific infrastructure projects to create an improved transit, pedestrian, and biking infrastructure; and programs needed to accomplish the mode share goals; determine funding sources for these strategies; and determine the scope and cost of project components- \$498,000.

Once specific improvements are identified and concepts developed, detailed design and construction will be programmed in a stand alone PDF.

## ESTIMATED SCHEDULE

Component A- Access Restrictions: data collection to commence in FY 12; site specific studies to commence in FY 14.

Component B- Intersection Mitigation: site specific preliminary engineering and concept plan development to commence in FY 12 based on M-NCPPC Comprehensive Local Area Transportation Review (CLATR) evaluation .

Component C- Modal Split Activities: transit, pedestrian, bicycle access, and safety studies in FY 12; data collection and updating Transportation Demand Management (TDM) information in FY 12-13.

## JUSTIFICATION

Component A: The new White Flint Sector Plan area was approved by Council on March 23, 2010. This plan allows for significantly higher density than the existing development. As a result neighborhoods surrounding the Sector Plan area could be potentially impacted by increases in cut-through traffic. The approved Sector Plan states: "Before any additional development can be approved, the following actions must be taken: Initiate development of plans for through-traffic access restrictions for the residential neighborhoods abutting the Sector Plan area, including traffic from future development in White Flint, and implement these plans if sufficient neighborhood consensus is attained."

Component B: The approved plan did not address the possible negative impact on the roads/intersections outside of the Sector Plan boundary but the plan recognized that those impacts could occur. Therefore, major intersections along primary corridors leading into the Sector Plan area need to be evaluated and appropriate safety and capacity improvements identified and implemented to fully fulfill the vision of the plan. This component is not part of the phasing process but needs to be addressed to mitigate impacts from the Sector Plan.

Component C: The plan also recognized that capacity improvements alone would not be sufficient to manage the increased traffic resulting from the higher densities within the Sector Plan area. The Sector Plan states: "The following prerequisite must be met during Phase 1 before moving to Phase 2: Achieve thirty-four percent non-auto driver mode share for the Sector Plan area". Increasing the modal split within the White Flint Sector Plan boundary is an integral component to the overall success of the Plan's vision. Transit, pedestrian, bicycle access, safety studies, and a TDM planning and implementation efforts are required to facilitate White Flint's transition from a highly automobile oriented environment to a more transit, pedestrian, and bicycle friendly environment.

| APPROPRIATION AND EXPENDITURE DATA   | COORDINATION             | MAP     |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
|--|--------------------------|---------|---------|---------------------|------|-------|---------------|--|--|-------------------------|--|---|-----------------------|------|-----|------------------------------------|--|---|----------|--|---|--------------------------|--|---|-----------------------------|--|---|----------------------|--|---|-----------------------|------|---|----------------------|------|---|------------------------|--|---|--|----------------------|
| <table> <tr> <td>Date First Appropriation</td><td>FY12</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY12</td><td>1,503</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> <tr> <td>Appropriation Request</td><td>FY12</td><td>459</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY09</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY10</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table> | Date First Appropriation | FY12    | (\$000) | First Cost Estimate | FY12 | 1,503 | Current Scope |  |  | Last FY's Cost Estimate |  | 0 | Appropriation Request | FY12 | 459 | Supplemental Appropriation Request |  | 0 | Transfer |  | 0 | Cumulative Appropriation |  | 0 | Expenditures / Encumbrances |  | 0 | Unencumbered Balance |  | 0 | Partial Closeout Thru | FY09 | 0 | New Partial Closeout | FY10 | 0 | Total Partial Closeout |  | 0 | Maryland-National Capital Park and Planning Commission<br>Maryland State Highway Administration<br>U.S. Army Corps of Engineers<br>Montgomery County Department of Permitting Services<br>Montgomery County Department of Environmental Protection<br>Montgomery County Pedestrian and Traffic Safety Advisory Committee<br>Citizen's Advisory Boards<br>Neighborhood Home Owner's Associations<br>Utility Companies<br>Civic Associations<br>White Flint Transportation Management District (TMD) | See Map on Next Page |
| Date First Appropriation   | FY12                     | (\$000) |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| First Cost Estimate  | FY12                     | 1,503   |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Current Scope  |                          |         |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Last FY's Cost Estimate  |                          | 0       |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Appropriation Request  | FY12                     | 459     |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Supplemental Appropriation Request   |                          | 0       |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Transfer   |                          | 0       |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Cumulative Appropriation   |                          | 0       |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Expenditures / Encumbrances  |                          | 0       |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Unencumbered Balance   |                          | 0       |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Partial Closeout Thru  | FY09                     | 0       |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| New Partial Closeout   | FY10                     | 0       |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |
| Total Partial Closeout   |                          | 0       |         |                     |      |       |               |  |  |                         |  |   |                       |      |     |                                    |  |   |          |  |   |                          |  |   |                             |  |   |                      |  |   |                       |      |   |                      |      |   |                        |  |   |  |                      |

## White Flint Traffic Analysis and Mitigation -- No. 501202 (continued)

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A monitoring mechanism for the modal split will also be developed.

### **FISCAL NOTE**

Programmed impact taxes have already been collected from the White Flint Metro Station Policy Area (MSPA).

### **OTHER DISCLOSURES**

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



WHITE FLINT TRAFFIC ANALYSIS AND MITIGATION - 501202  
11/4/2010

|   |   | Total | FY 12 | FY 13 | FY 14 | FY 15 | Fy 16 |
|---|---|-------|-------|-------|-------|-------|-------|
| Component A<br>Studies and<br>Access<br>Evaluations | Project management                                    | 30    | 6     | 6     | 6     | 6     | 6     |
|   | Data Collection & Synthesis                           | 200   | 40    | 40    | 40    | 40    | 40    |
|   | Access Restriction Plans Dev't                        | 90    |       |       | 30    | 30    | 30    |
| Component B<br>Intersection                         | Project management                                    | 85    | 17    | 17    | 17    | 17    | 17    |
|   | Intersection Plan & Concept Engineering               | 600   | 100   | 150   | 150   | 150   | 50    |
| Component C<br>TDM                                  | Project management                                    | 102   | 61    | 41    | 0     | 0     | 0     |
|   | Transit, Pedestrian & Bicycle Access & Safety Studies | 196   | 115   | 81    | 0     | 0     | 0     |
|   | Update TDM Information & Options                      | 200   | 120   | 80    | 0     | 0     | 0     |
|   |   | 1503  | 459   | 415   | 243   | 243   | 143   |

24

|                                   | Total | FY 12 | FY 13 | FY 14 | FY 15 | Fy 16 |
|-----------------------------------|-------|-------|-------|-------|-------|-------|
| Planning, Design, and Supervision | 1503  | 459   | 415   | 243   | 243   | 143   |
| Total                             | 1503  | 459   | 415   | 243   | 243   | 143   |

Assume For Component B:

Improvements at a total of six Intersections. The cost of Preliminary Engineering and Concept Plan Development is \$100,000 per intersection and will be programmed over two years at \$50,000 per intersection each year.

Schedule for Component B:

FY 12: Start Intersection project 1 and 2; FY 13: Finish intersection project 1 and 2 and start Intersection project 3; FY 14: Finish intersection project 3 and start intersection project 4 and 5; FY 15: Finish intersection project 4 and 5 and start Intersection project 6. FY 16: Finish intersection project 6.

# Flower Avenue Sidewalk -- No. 501206

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Takoma Park

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 11, 2011  
No  
None.  
N/A

## EXPENDITURE SCHEDULE (\$000)

| Cost Element                      | Total      | Thru<br>FY10 | Rem.<br>FY10 | Total<br>6 Years | FY11     | FY12     | FY13     | FY14     | FY15     | FY16      | Beyond<br>6 Years |
|-----------------------------------|------------|--------------|--------------|------------------|----------|----------|----------|----------|----------|-----------|-------------------|
| Planning, Design, and Supervision | 0          | 0            | 0            | 0                | 0        | 0        | 0        | 0        | 0        | 0         | 0                 |
| Land                              | 0          | 0            | 0            | 0                | 0        | 0        | 0        | 0        | 0        | 0         | 0                 |
| Site Improvements and Utilities   | 0          | 0            | 0            | 0                | 0        | 0        | 0        | 0        | 0        | 0         | 0                 |
| Construction                      | 0          | 0            | 0            | 0                | 0        | 0        | 0        | 0        | 0        | 0         | 0                 |
| Other                             | 200        | 0            | 0            | 70               | 0        | 0        | 0        | 0        | 0        | 70        | 130               |
| <b>Total</b>                      | <b>200</b> | <b>0</b>     | <b>0</b>     | <b>70</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>70</b> | <b>130</b>        |

## FUNDING SCHEDULE (\$000)

|                          |            |          |          |           |          |          |          |          |          |           |            |
|--------------------------|------------|----------|----------|-----------|----------|----------|----------|----------|----------|-----------|------------|
| Current Revenue: General | 200        | 0        | 0        | 70        | 0        | 0        | 0        | 0        | 0        | 70        | 130        |
| <b>Total</b>             | <b>200</b> | <b>0</b> | <b>0</b> | <b>70</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>70</b> | <b>130</b> |

### DESCRIPTION

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

### JUSTIFICATION

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

### OTHER

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

### FISCAL NOTE

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

### APPROPRIATION AND EXPENDITURE DATA

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY11 | (\$000) |
| First Cost Estimate                | FY12 | 200     |
| Current Scope                      |      |         |
| Last FY's Cost Estimate            |      | 0       |
| Appropriation Request              | FY12 | 0       |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
| Cumulative Appropriation           |      | 0       |
| Expenditures / Encumbrances        |      | 0       |
| Unencumbered Balance               |      | 0       |
| Partial Closeout Thru              | FY09 | 0       |
| New Partial Closeout               | FY10 | 0       |
| Total Partial Closeout             |      | 0       |

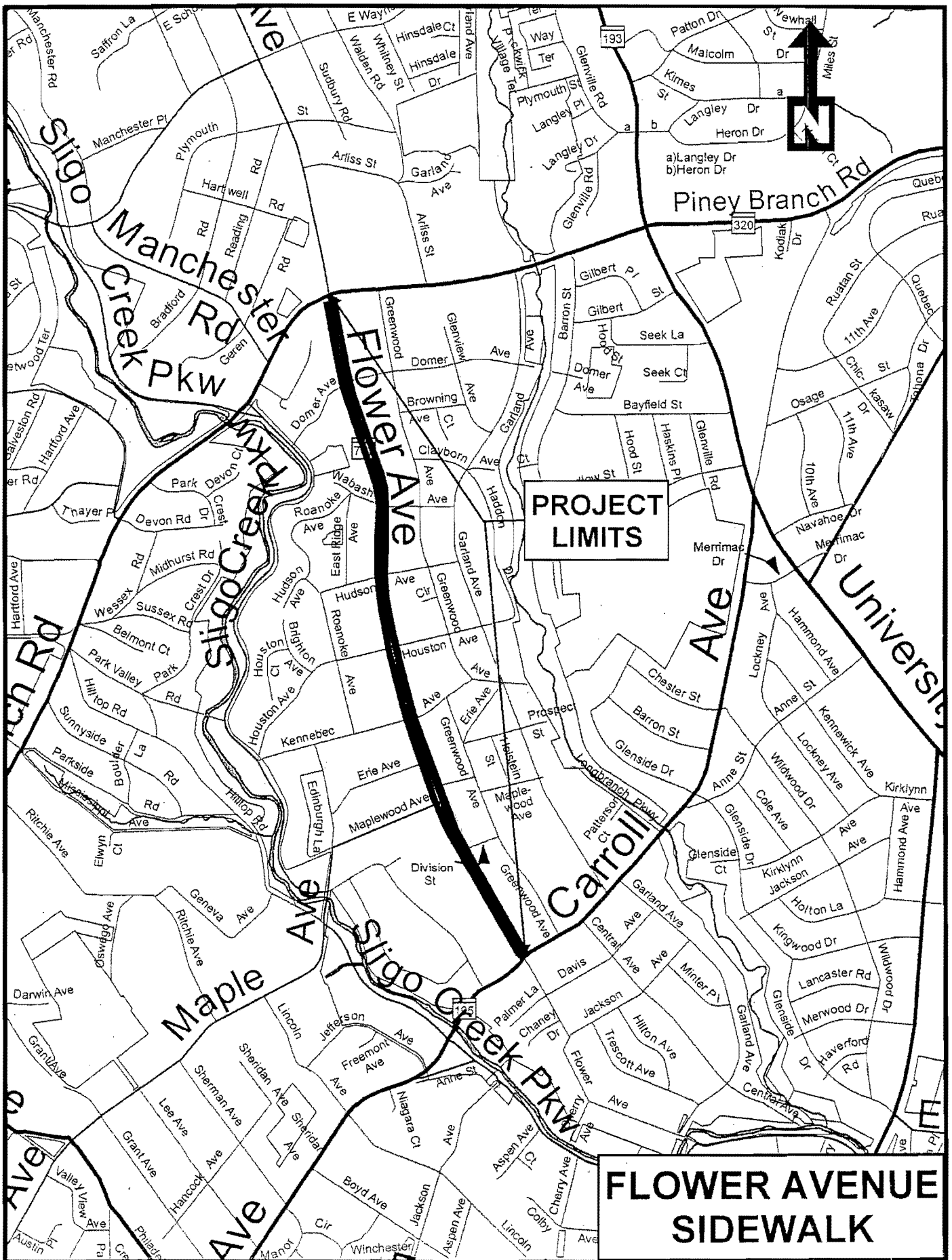
### COORDINATION

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

### MAP

See Map on Next Page

25



# **Facility Planning-Transportation -- No. 509337**

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 11, 2011  
No  
None.  
On-going

## **EXPENDITURE SCHEDULE (\$000)**

| Cost Element                      | Total         | Thru<br>FY10  | Rem.<br>FY10 | Total<br>6 Years | FY11         | FY12         | FY13         | FY14         | FY15         | FY16         | Beyond<br>6 Years |
|-----------------------------------|---------------|---------------|--------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design, and Supervision | 55,116        | 34,329        | 559          | 20,228           | 1,538        | 1,955        | 4,285        | 5,570        | 3,330        | 3,550        | 0                 |
| Land                              | 411           | 411           | 0            | 0                | 0            | 0            | 0            | 0            | 0            | 0            | 0                 |
| Site Improvements and Utilities   | 128           | 128           | 0            | 0                | 0            | 0            | 0            | 0            | 0            | 0            | 0                 |
| Construction                      | 54            | 54            | 0            | 0                | 0            | 0            | 0            | 0            | 0            | 0            | 0                 |
| Other                             | 49            | 49            | 0            | 0                | 0            | 0            | 0            | 0            | 0            | 0            | 0                 |
| <b>Total</b>                      | <b>55,758</b> | <b>34,971</b> | <b>559</b>   | <b>20,228</b>    | <b>1,538</b> | <b>1,955</b> | <b>4,285</b> | <b>5,570</b> | <b>3,330</b> | <b>3,550</b> | <b>*</b>          |

## **FUNDING SCHEDULE (\$000)**

|                          |               |               |            |               |              |              |              |              |              |              |          |
|--------------------------|---------------|---------------|------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Contributions            | 4             | 4             | 0          | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| Current Revenue: General | 44,878        | 29,883        | 15         | 14,980        | 878          | 1,216        | 3,008        | 3,988        | 2,700        | 3,190        | 0        |
| Impact Tax               | 1,553         | 570           | 44         | 939           | 660          | 279          | 0            | 0            | 0            | 0            | 0        |
| Intergovernmental        | 785           | 764           | 21         | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| Land Sale                | 2,099         | 1,849         | 0          | 250           | 0            | 250          | 0            | 0            | 0            | 0            | 0        |
| Mass Transit Fund        | 4,705         | 1,826         | 479        | 2,400         | 0            | 210          | 560          | 640          | 630          | 360          | 0        |
| Recordation Tax Premium  | 1,659         | 0             | 0          | 1,659         | 0            | 0            | 717          | 942          | 0            | 0            | 0        |
| State Aid                | 75            | 75            | 0          | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| <b>Total</b>             | <b>55,758</b> | <b>34,971</b> | <b>559</b> | <b>20,228</b> | <b>1,538</b> | <b>1,955</b> | <b>4,285</b> | <b>5,570</b> | <b>3,330</b> | <b>3,550</b> | <b>0</b> |

## **DESCRIPTION**

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

## **COST CHANGE**

Reduce project scope and current revenue appropriation by \$340,000 in FY12 for fiscal capacity. Reduce FY12 by \$90,000 and FY13 by \$315,000 to delete phase II funding for the Roberts Tavern Road/MD355 Bypass. Reduce FY16 by \$70,000 for the County's contribution to the City of Takoma Park for the construction of the sidewalk and the rehabilitation of Flower Avenue (MD 787) between Piney Branch Road and Carroll Avenue. Increase FY12 by \$250,000 for consulting services to support the Rapid Transit Task Force.

## **JUSTIFICATION**

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

## **OTHER**

As part of the Midcounty Highway Study, one option to be evaluated is a 4-lane parkway with a narrow median, a 40 mph design speed, a prohibition of heavy trucks, 11-foot wide travel lanes, and other parkway features.

## **FISCAL NOTE**

Project scope and current revenue funding was reduced by \$253,000 in FY11.

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Replace current revenue with land sale proceeds in FY10. Impact tax will continue to be applied to qualifying projects.

The County is working out an agreement with Takoma Park to participate in the construction of the sidewalk and the rehabilitation of Flower Avenue (MD 787) between Piney Branch Road and Carroll Avenue. The County's maximum contribution will be \$70,000 in FY16 and \$130,000 in FY17 for a total of \$200,000.

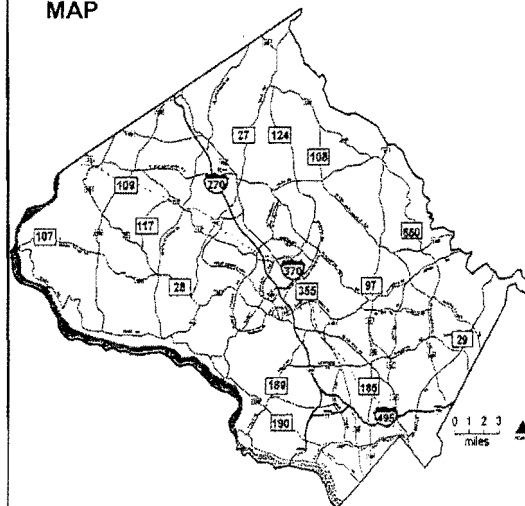
## **APPROPRIATION AND EXPENDITURE DATA**

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY93 | (\$000) |
| First Cost Estimate                | FY12 | 55,758  |
| Current Scope                      |      |         |
| Last FY's Cost Estimate            |      | 56,576  |
| Appropriation Request              | FY12 | 2,993   |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
| Cumulative Appropriation           |      | 37,624  |
| Expenditures / Encumbrances        |      | 37,161  |
| Unencumbered Balance               |      | 463     |
| Partial Closeout Thru              | FY09 | 0       |
| New Partial Closeout               | FY10 | 0       |
| Total Partial Closeout             |      | 0       |

## **COORDINATION**

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

## **MAP**



## Facility Planning-Transportation -- No. 509337 (continued)

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An MOU between the County and the City of Takoma Park must be signed before these funds will be appropriated.

### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

**FACILITY PLANNING TRANSPORTATION – No. 509337  
FY11-16 PDF Project List**

**Studies Underway or to Start in FY11-12:**

**Road/Bridge Projects**

Dorsey Mill Road Extended and Bridge (over I-270)  
East Gude Drive Widening (Crabbs Branch Way – MD28)  
Midcounty Hwy Extended (Mont. Village Ave – MD27)  
Observation Dr (Waters Discovery La – 1/4 mi. S.  
Stringtown Rd)  
Seminary Road Intersection

**Sidewalk/Bikeway Projects**

Bradley Boulevard Bikeway (Wilson La – Goldsboro Rd)  
Jones Mill Rd Bikelanes (Stoneybrook Rd – MD410)  
MacArthur Blvd Bikeway Improvements Segment 3  
(Oberlin Ave – DC Line)  
Oak Drive/MD27 Sidewalk  
Seven Locks Road Sidewalk/Bikeway (Montrose Rd –  
Bradley Blvd)

**Mass Transit Projects**

Lakeforest Transit Center Modernization  
Rapid Transit Task Force  
Upcounty Park-and-Ride Expansion

**Candidate Studies to Start in FY13-16:**

**Road/Bridge Projects**

Arlington Road Widening (Wilson La – Bradley Blvd)  
Oakmont Avenue Improvement (Shady Grove Rd –  
Railroad St)

**Sidewalk/Bikeway Projects**

Dale Drive Sidewalk (MD97 – US29)  
Falls Road Sidewalk-West Side (River Rd – Dunster Rd)  
Franklin Avenue Sidewalk (US29 – MD193)  
Goldsboro Road Bikeway (MacArthur Blvd – River Rd)  
Good Hope Rd/Bonifant Rd Bike Facilities (Briggs  
Chaney Rd – Layhill Rd)  
MacArthur Blvd Bikeway Improvements Segment 1  
(Stable La – I-495)  
Midcounty Hwy BW/SW (Woodfield Rd – Shady Grove  
Rd)  
NIH Circulation & North Bethesda Trail Extension  
Sixteenth Street Sidewalk (Lyttonsville Rd – Spring St)  
Strathmore Ave Sidewalk (Stillwater Ave – Garrett Park)  
Tuckerman Lane Sidewalk (Gainsborough Rd – Old  
Georgetown Rd)

**Mass Transit Projects**

Clarksburg Transit Center  
Germantown Transit Center Expansion  
Hillandale Bus Layover  
Milestone Transit Center Expansion  
New Transit Center/Park-and-Ride

**Other Candidate Studies Proposed after FY16:**

**Road/Bridge Projects**

N/A

**Sidewalk/Bikeway Projects**

Dufief Mill Sidewalk (MD28 – Travilah Rd)  
Fairland Road Sidewalk (Randolph Rd – Old Columbia  
Pike)  
MD355 Sidewalk (Hyattstown Mill Rd – MC Line)

**Mass Transit Projects**

Olney Longwood Park-and-Ride  
University Boulevard BRT




MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND

**MEMORANDUM**

NANCY FLOREEN  
COUNCILMEMBER AT-LARGE

October 3, 2008

TO: Arthur Holmes, Jr., Director  
Department of Transportation

FROM: Nancy Floreen, Chair   
Transportation, Infrastructure, Energy and Environment (T&E) Committee

SUBJECT: Seminary Road intersection improvement facility planning study

On October 2, 2008 the T&E Committee reviewed the results of Phase I facility planning for the Seminary Road intersection improvement project. The Committee concurs with the Planning Board's and staff's recommendation to proceed with Concept 4-C in Phase II of facility planning, along with its other relatively technical conditions (attached). Furthermore, Phase II should explore further means of improving the pedestrian environment in the immediate study area. It should also explore, in consultation with community, the possibility of a neighborhood amenity on the northeast corner of Seminary Road and Second Avenue where a significant Area of public right-of-way would become available for non-roadway use.

The Committee appreciates the work the Department of Transportation has completed for this study, especially the efforts of Patricia Shepherd and Aruna Miller.

cc: Councilmembers  
Royce Hanson, Chair, Montgomery County Planning Board

(30)



**MONTGOMERY COUNTY PLANNING BOARD**  
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

**OFFICE OF THE CHAIRMAN**

September 25, 2008

Mr. Arthur Holmes, Jr., Director  
Montgomery County Department of Transportation  
101 Monroe Street, 10<sup>th</sup> Floor  
Rockville, Maryland 20850


  
Dear Mr. Holmes:

The Planning Board reviewed the Seminary Road Intersection Improvements Prospectus at our meeting on September 22, 2008 and made the following recommendations:

1. The Seminary Road Intersection Improvement Facility Planning Study should proceed to Phase II of the Facility Planning process to develop a detailed design for the completion of the Recommended Alternative, with the modifications listed below:
  - a. The new road code dimensions for a 4 lane undivided arterial should be used for the section of Linden Lane between Brookville Road and Second Avenue.
  - b. Fourteen-foot-wide outside curb lanes should be used throughout the project to accommodate bikes on-road.
2. During the Phase II Facility Planning Study, MCDOT must submit a Natural Resources Inventory/Forest Stand Delineation (NRI/FSD) for approval. The NRI/FSD will determine whether a full forest conservation plan will be required.
3. During the Phase II Facility Planning Study, MCDOT should confirm the need to obtain a park construction permit for any work resulting in park impacts.

The Board thanks you and your staff for working so closely with the residents in the vicinity of the proposed project and for providing us this opportunity to comment on the Phase I study. We look forward to continuing to work with you during the next study phase, our staff's memo is provided for your information.

Sincerely,

  
Royce Hanson  
Chairman

RH:DP:tc  
Enclosure

cc: Glenn Orlin

(31)

ltr to Holmes re Seminary Phase I study.doc





**MONTGOMERY COUNTY PLANNING BOARD**  
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

**OFFICE OF THE CHAIRMAN**

March 29, 2011

Mr. Arthur Holmes, Jr., Director  
Montgomery County Department of Transportation  
101 Monroe Street, 10<sup>th</sup> Floor  
Rockville, Maryland 20850

RE:                      Seminary Road Intersection Improvements  
                            CIP Project No. 509337  
                            Mandatory Referral No. MR2010813

Dear Mr. Holmes:

At our regularly scheduled meeting on March 17, 2011, the Planning Board reviewed and approved the Mandatory Referral for this project with the following comments.

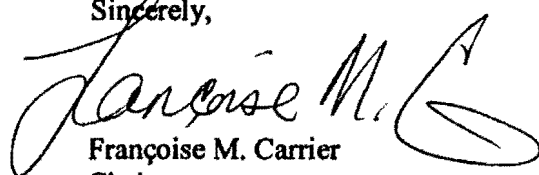
1. Provide adequate street lighting per American Association of State Highway and Transportation Officials (AASHTO) recommendations.
2. Consider reducing the number of lanes on the realigned segment of Seminary Road between Linden Lane and Seminary Place, which is currently proposed to be four lanes. We believe that a narrower roadway width, if possible, would be more consistent with the residential character of this area. We also recommend that this segment continue to be called Seminary Road, to avoid segmentation of Seminary Road and to avoid re-addressing properties along this road segment.
3. Coordinate with MNCPPC staff to determine the following:
  - a. The type of filler material to be used for the bio-retention beds.
  - b. The location and type of proposed street trees and trees within the bio-retention areas.
4. For Montgomery Hills Neighborhood Park:
  - a. Provide details on the extent of the temporary and permanent impacts from the roadway improvement project on the park. Coordinate with Department of Parks on any easements (not right-of-way dedication) and park permits required for the project.

Mr. Arthur Holmes, Jr.  
March 29, 2011  
Page Two

- b. Identify on the Plan all trees that are 6" DBH or above within and adjacent to the park that may be impacted by the project. The project must provide sufficient tree protection measures to avoid impacts to existing trees.
  - c. Maintain unrestricted access to the park throughout the construction period.
5. Resubmit the Tree Save Plan, signed by an ISA certified arborist, with details on proposed tree save measures, sediment control, and necessary permits as detailed in the staff memo for staff-level review and action.

A copy of the staff memo is attached. Thank you for taking our recommendations into consideration in you planning. If you have any questions or comments concerning our review, please call Cherian Eapen at 301-495-4539.

Sincerely,



Françoise M. Carrier  
Chair

Enclosure



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

MCPB  
Item # 7  
3-17-2011

**MEMORANDUM**

**DATE:** March 9, 2011

**TO:** Montgomery County Planning Board

**VIA:** Dan Hardy, Chief *DKH*  
Functional Planning and Policy Division

Rose Krasnow, Chief *RK*  
Area 1

Larry Cole, Master Planner *LC*  
Functional Planning and Policy Division/Multi-Modal Networks Unit

**FROM:** Cherian Eapen, Planner/Coordinator (301) 495-4539 *CE*  
Transportation Planning, Area 1

**PROJECT:** Seminary Road Intersection Improvements  
CIP Project No. 509337

**REVIEW TYPE:** Mandatory Referral No. MR2010813

**APPLICANT:** Montgomery County Department of Transportation (MCDOT)

**APPLYING FOR:** Plan Approval

**TEAM AREA:** Area 1/North and West Silver Spring Master Plan

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**EXECUTIVE SUMMARY**

The Seminary Road Intersection Improvement project (see Attachment No. 1: Vicinity Map) is generally consistent with the alternative approved by the Planning Board in September 2008 during the review of the Phase I Facility Planning Study. One notable change is that the proposed project would retain the existing one-way southbound operation of Brookville Road between Linden Lane and Seminary Road rather than widen it to permit a two-way operation. Some area residents prefer the two-way operation, but we concur with MCDOT's decision to retain the one-way operation for this segment of Brookville Road.

(34)

## **RECOMMENDATION:**

Staff recommends that the Planning Board approve the proposed project with the following comments:

1. Provide adequate street lighting per American Association of State Highway and Transportation Officials (AASHTO) recommendations.
2. The realigned segment of Seminary Road between Linden Lane and Seminary Place should continue to be called Seminary Road to avoid segmentation of this road and to avoid re-addressing properties along the above section.
3. Coordinate with MNCPPC staff to determine the following:
  - a. The type of filler material to be used for the bio-retention beds.
  - b. The location and type of proposed street trees and trees within the bio-retention areas.
4. For Montgomery Hills Neighborhood Park:
  - a. Provide details on the extent of the temporary and permanent impacts from the roadway improvement project to the park. Coordinate with Department of Parks on any easements (not right-of-way dedication) and park permits required for the project.
  - b. Identify on the Plan all trees that are 6" DBH or above within and adjacent to the park that may be impacted by the project. The project must provide sufficient tree protection measures to avoid impacts to existing trees.
  - c. Maintain unrestricted access to the park throughout the construction period.
5. Resubmit the Tree Save Plan, signed by an ISA certified arborist, that includes details on proposed tree save measures, sediment control, and necessary permits as detailed in the staff memo for staff-level review and action.

## **PREVIOUS PLANNING BOARD ACTION**

The Planning Board comments on the Phase I Facility Planning Study were forwarded to MCDOT on September 25, 2008, (see Attachment No. 2). The Board's comments concerning the proposed roadway section and bike accommodation have been addressed in the proposed design. Comments on impacts to the Montgomery Hills Neighborhood Park are included in the staff recommendations. Additional comments concerning forest conservation are addressed elsewhere in this report.

## PROJECT DESCRIPTION

The confluence of Seminary Road, Linden Lane, Brookville Road, Second Avenue, and Seminary Lane to the southwest of the Capital Beltway (I-495)/Georgia Avenue (MD 97) interchange forms a complex combination of intersections that accommodates a variety of travel movements. These intersections serve a combination of local and longer distance trips. Some traffic from Georgia Avenue uses the Seminary Road connection to reach Kensington, the Second Avenue connection to reach 16<sup>th</sup> Street, and the Brookville Road connection to reach the Walter Reed Annex and associated Brookville industrial complex (or continue to East-West Highway via Lyttonsville Place, Lyttonsville Road, and Grubb Road). Characteristic of this mix of intersecting roadways is the Seminary Road “sweep”, which crosses the other area roadways diagonally.

The existing condition is confusing to unfamiliar motorists and pedestrians since there is a mix of signal-controlled, sign-controlled, and uncontrolled intersections, intersections occurring at sharp angles, insufficient sight distance, and insufficient spacing between intersections. The purpose of this project is to simplify the vehicular movements and improve overall safety within the study area. The study area with the recommended intersection improvements is shown in Attachment No. 3. The recommended improvements would consolidate the number of intersections within the project limits from six to four and would include:

1. Eliminating the Seminary Road “sweep” between Second Avenue/Linden Lane and Seminary Place,
2. Providing a southbound left turn lane on Seminary Road at the Second Avenue/Linden Lane traffic signal,
3. Providing a four-way STOP-controlled intersection at the Linden Lane and Brookville Road intersection and improving sight distance at this intersection,
4. Retaining existing one-way southbound operation on the segment of Brookville Road between Linden Lane and Seminary Road with on-street parking and a proposed on-road bikeway, and
5. Providing an all-way STOP-controlled intersection at the Seminary Road/Seminary Place intersection.

The concept presented to the public also included STOP controls for the intersection of Seminary Road with Brookeville Road. Subsequent to the public meeting, MCDOT has determined that this intersection would operate better without the all-way stop control, a change that is now reflected in Attachment 3. Staff concurs with this revision as the two northern intersections are too closely spaced to function well if both are all-way stop controlled.

In addition, the project would:

1. Provide continuous on-street bicycle accommodation,
2. Provide continuous sidewalk facilities on all segments and marked crosswalks at intersections,
3. Provide landscaped panels to separate the roadway and sidewalks,

4. Incorporate landscaped micro bio-retention facilities, and
5. Improve sight distance at the nearby Seminary Place/Riley Place intersection.

Typical sections for the area roadways under the recommended improvements are shown in Attachment No. 4.

During the design phase, there was some discussion about what the realigned segment of Seminary Road between Linden Lane and Seminary Place should be called. While one alternative would be to rename it Second Avenue since it could be seen as a direct extension of that road, we recommend that it continue to be called Seminary Road to avoid segmentation of Seminary Road and to avoid re-addressing properties, all of whom now have Seminary Road addresses. This roadway section is therefore referred to as Seminary Road in this report and the attachments have been revised where necessary to reflect this name.

## MASTER PLAN CONSISTENCY

The design of this project was based on the August 2000 Approved and Adopted *North and West Silver Spring Master Plan* vision and objectives, public comment, and study team review. This project also takes into consideration existing and planned development in the study area.

The Seminary Road Intersection Improvements proposed by MCDOT are consistent with the recommendations in the Master Plan and 2005 Approved and Adopted *Countywide Bikeways Functional Master Plan*. The Master Plan recommended that this series of intersections “...be improved to eliminate potentially hazardous traffic and pedestrian conditions and ease traffic flow along Seminary Road” (Pg 56). An illustration of the base concept for consolidation of the intersections is included in the Master Plan on page 57 and included as Attachment No. 5.

The following is a summary of the Master Plan recommendations for the roads affected by this project:

Seminary Road is classified as an arterial road, with an 80-foot wide minimum right-of-way, two travel lanes and on-road bike accommodation.

Seminary Place is classified as an arterial road with an 80-foot wide minimum right-of-way, two travel lanes and on-road bike accommodation.

Linden Lane between Brookville Road and Second Avenue is classified as an arterial road with an 80-foot wide minimum right-of-way, four travel lanes and on-road bike accommodation. West of Brookville Road, Linden Lane is classified as a primary residential road with a 50-foot wide minimum right-of-way, two travel lanes and on-road bike accommodation.

Second Avenue is classified as an arterial road with an 80-foot wide minimum right-of-way, two travel lanes and on-road bike accommodation.

Brookville Road south of Linden Lane is classified as an arterial road, with an 80-foot wide minimum right-of-way, two travel lanes and on-road bike accommodation. Brookville Road between Seminary Road and Linden Lane is not classified.

**Staff finds that the Seminary Road Intersection Improvements project is consistent with the recommendations for the above roads in the North and West Silver Spring Master Plan and the Countywide Bikeways Functional Master Plan.** The segment of Brookville Road between Linden Lane and Seminary Road is not a Master Plan road but is shown on page 57 as being changed from one-way to two-way operation in conjunction with modifications to the Brookville Road/Linden Lane intersection. Neither change would be accomplished by this project, but staff concurs that the MCDOT proposal provides equally acceptable levels of access and circulation.

#### **TREE SAVE PLAN**

Subsequent to the Phase I Facility Planning Study, MCDOT obtained an exemption for an NRI/FSD for the project from staff (see Attachment No. 6). Though the project does not require a Forest Conservation Plan, it is subject to the Forest Conservation Law, and a Tree Save Plan (TSP) is required. Our comments on the TSP included the following:

- a. The Tree Save Plan must be signed by an ISA-certified arborist and a qualified plan preparer in original non-black ink.
- b. Provide input from an ISA-certified arborist with additional details/specifications on the proposed tree save measures and confirm that the proposed tree save measures are realistic since the Tree Save Plan shows work adjacent to significant and specimen trees.
- c. Provide confirmation that modifications to sediment control are acceptable to Department of Permitting Services (DPS) since Note #2 on Sheet No. 3 includes references to modified sediment control devices if alternative or supplemental tree preservation measures are necessary. The sediment control measures are under the purview of DPS. Although it is understood that the modifications are to protect trees, the plan must not conflict with DPS regulations and DPS has expressly requested that M-NCPPC not approve any plan which specifies sediment control measures.
- d. Expand Note #1 on Sheet No. 3 to include a provision for the work near the trees to be performed under the direction of an arborist. Work must be performed in such a manner as to minimize disturbance to the trees. The arborist must submit a report documenting the work performed to the appropriate inspection staff upon completion of the project.
- e. Expand Note #1 on Sheet No. 3 to clarify whether or not any wetlands, streams or their associated buffers occur on or near the project site. Sheet No. 3 must also clarify whether or not any floodplains or associated building restriction lines occur within the study area.
- f. Identify on the Tree Save Plan the proposed tree removals with a bold "X".

- g. Clarify the purpose of the unidentified line parallel to the Limit of Disturbance (LOD) beyond the work area or delete as appropriate.
- h. Provide M-NCPPC with a copy of the DNR request letter and DNR response letter (related to Rare, Threatened and Endangered Species) and update Note #3 on Sheet No. 3 accordingly.
- i. Confirm the presence or absence of any trees in the study area which are County or State champions, or within 75% or more of the diameter of a current County or State champion.
- j. Revise notes on the detail sheet to include the approval of the M-NCPPC forest conservation inspector on decisions/actions related to tree care/preservation.
- k. Delete detail for blaze orange fence and replace with a detail for welded wire tree protection fence.
- l. Include a detail for tree protection signs.
- m. Revise the root pruning detail to show no disturbance (including trenching) beyond the LOD.

## **PUBLIC MEETING**

A public meeting for the Phase II Facility Planning Study was held on February 23, 2011, at the Woodlin Elementary School in Silver Spring. The meeting was attended by more than 45 citizens. Several of the comments/issues raised at the public meeting were regarding traffic circulation through the intersection, preferences for one-way or two-way operation along the section of Brookville Road between Linden Lane and Seminary Road, addition of a southbound lane on Second Avenue between Linden Lane and Seminary Place, the need to add a northbound left turn lane on the Second Avenue approach to Linden Lane, and neighborhood pedestrian safety.

Two public meetings, which were both well attended, were held for the project during Facility Planning Phase I on November 15, 2007 and March 18, 2008. A majority of the comments at these meetings were supportive of the project and the alternative that is now the subject of this mandatory referral.

## **SUMMARY**

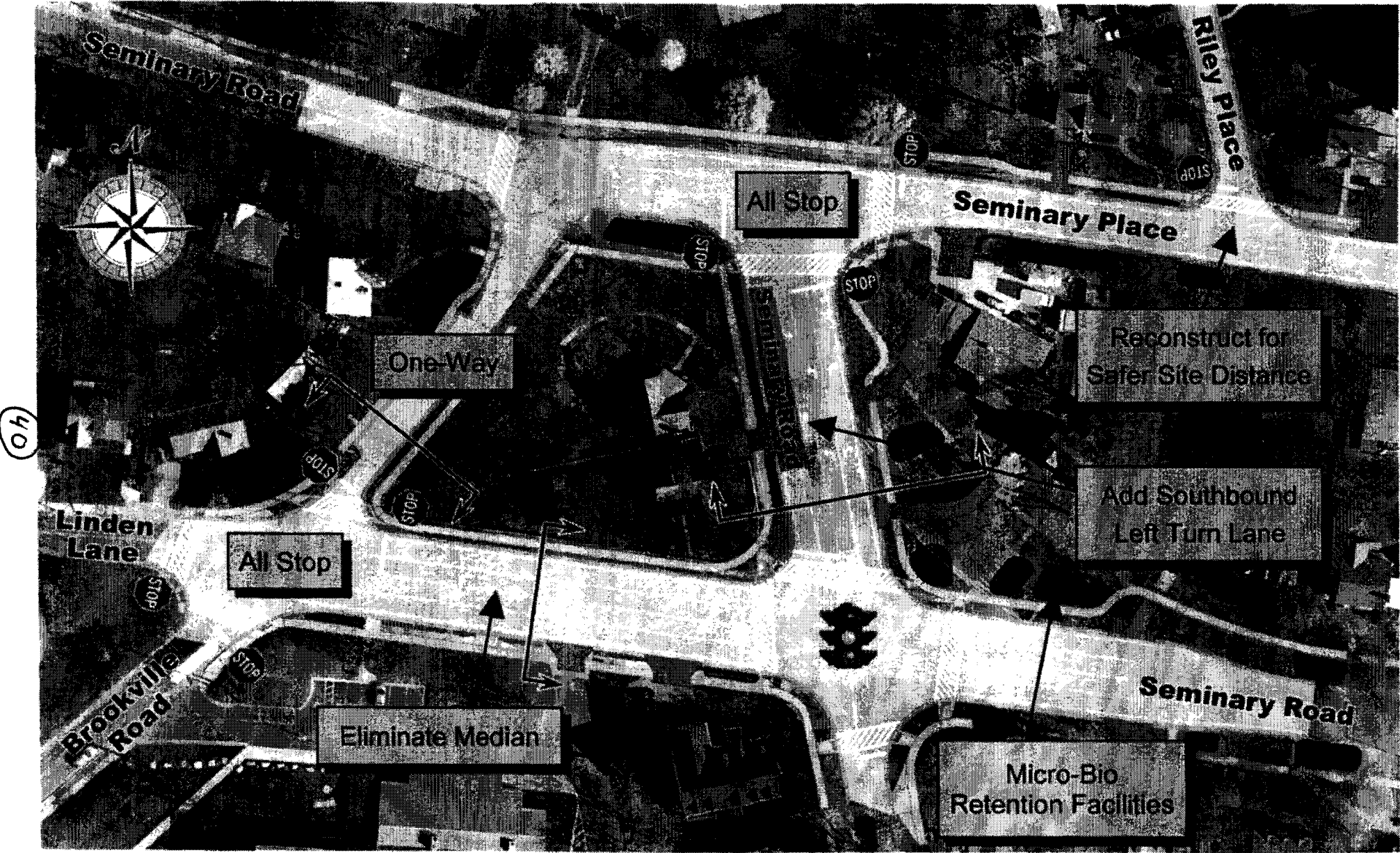
This project would consolidate the number of intersections in the area from six to four, significantly simplifying the complex combination of vehicular movements and reducing the number of conflict points for turning vehicles. We concur that the proposed design achieves the master plan objectives and would provide a considerable improvement over the existing conditions.

CE:tc  
Attachments



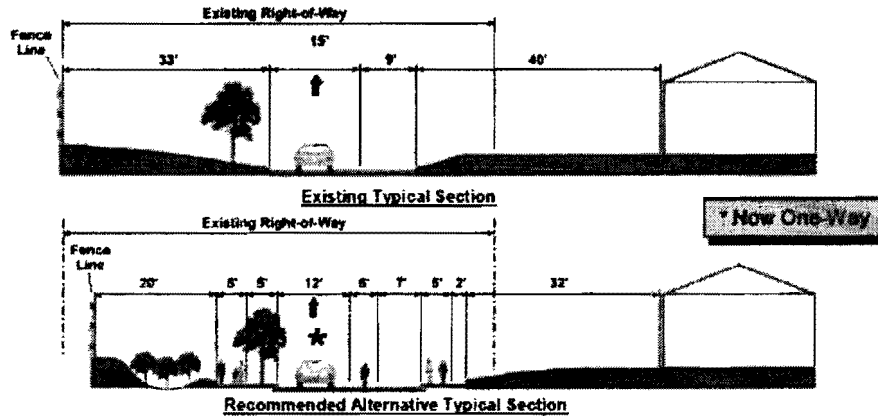
note: This graphic has been revised from what MCDOT showed at the public meeting to reflect the elimination of All-Stop control at the Seminary Road/Brookville Road intersection.

ATTACHMENT 3



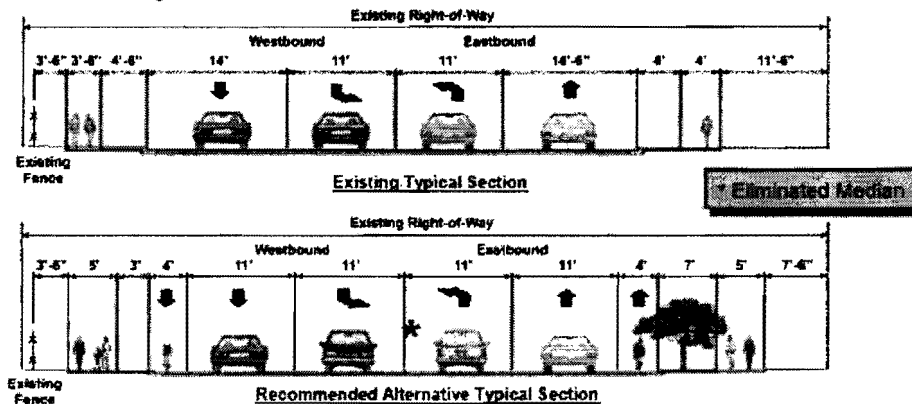
**Typical Sections: Concept 4C- REVISED Since June 2006**

**Brookville Road: looking south**



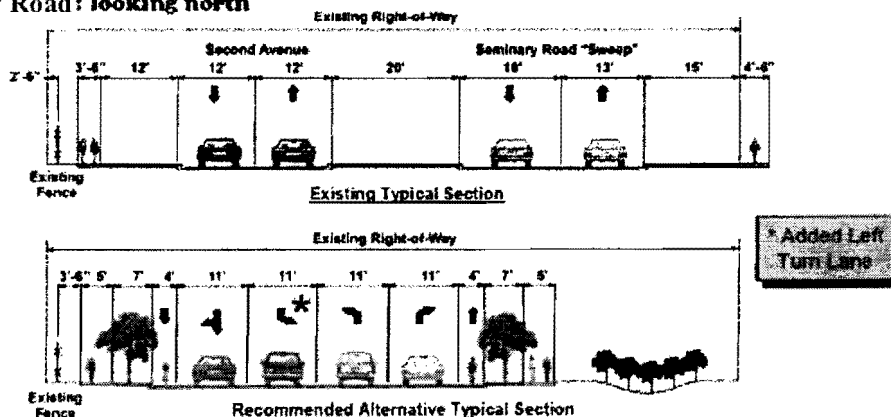
\*\*Dimensions are approximate and are subject to change, at anytime, during preliminary engineering.

**Linden Lane: looking east**



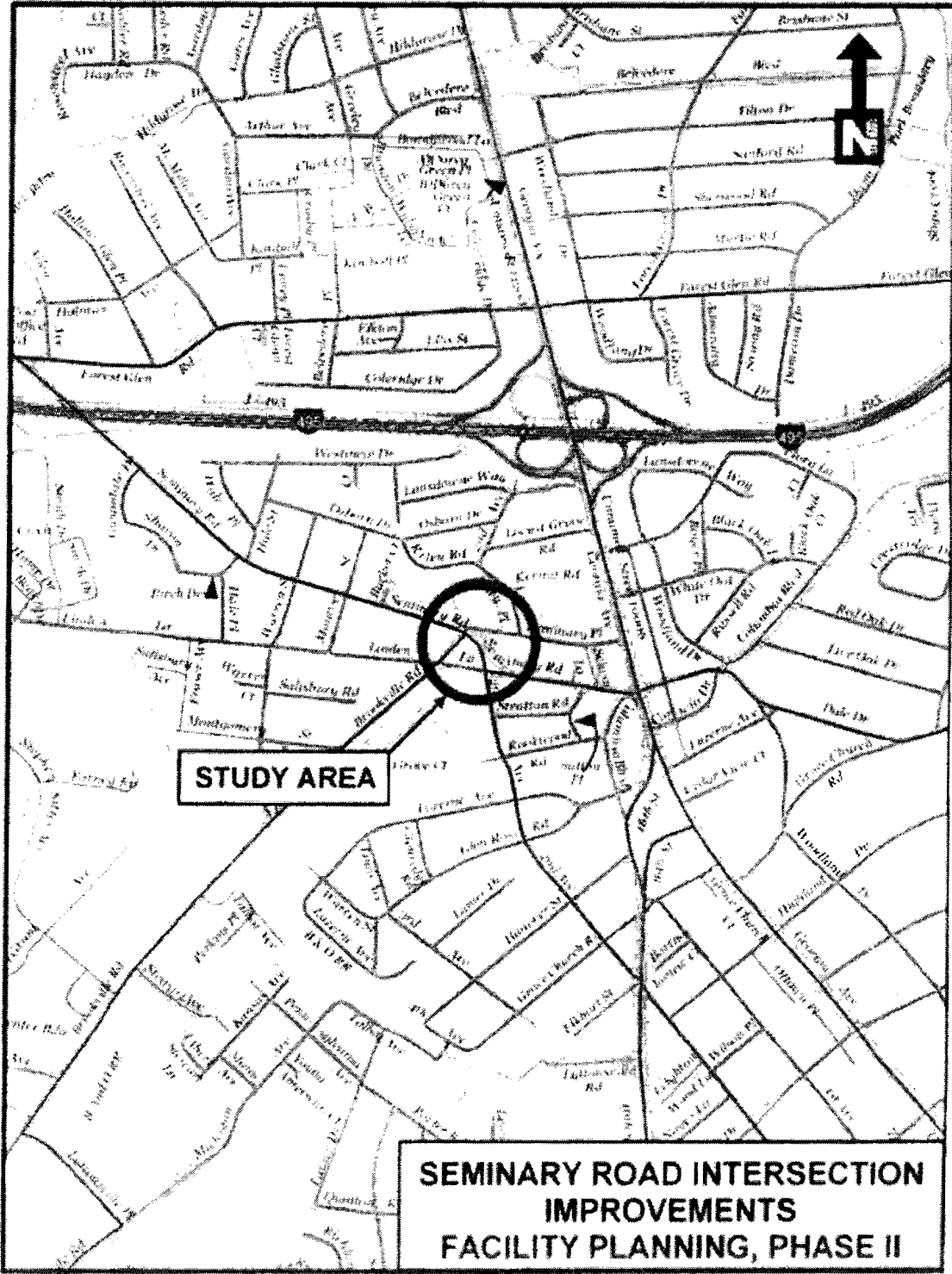
\*\*Dimensions are approximate and are subject to change, at anytime, during preliminary engineering.

**Seminary Road: looking north**



\*\*Dimensions are approximate and are subject to change, at anytime, during preliminary engineering.

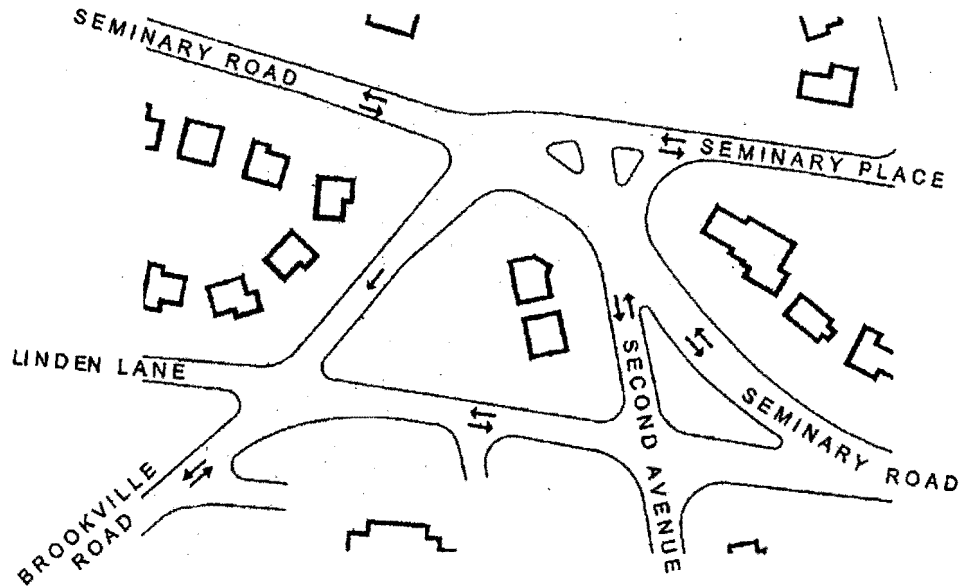
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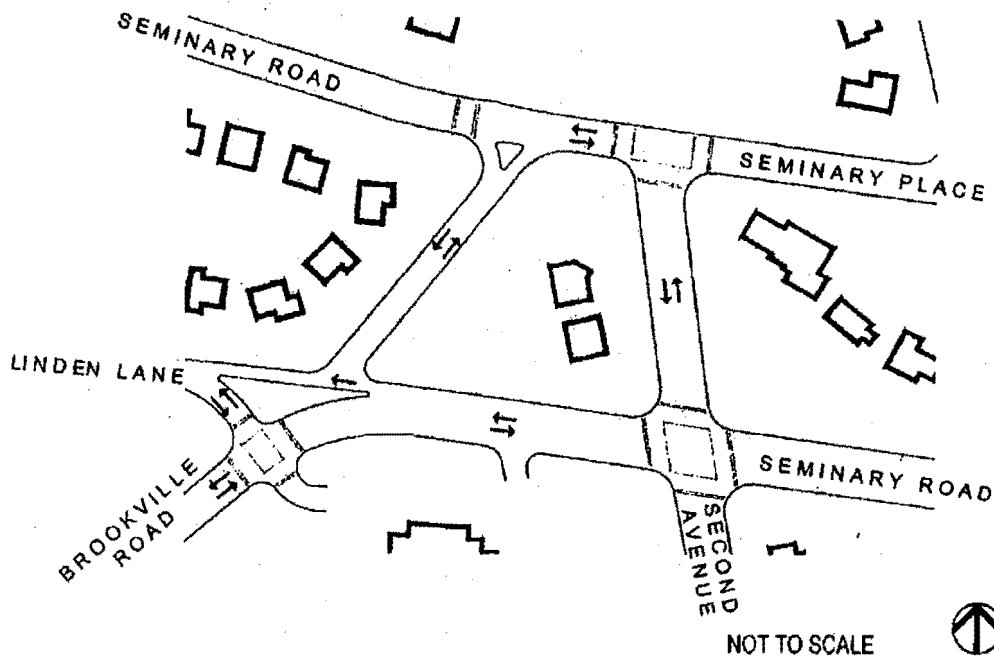
Seminary Road/Seminary Place/Second Avenue Illustrative Concept

Map 21

Existing Conditions



Proposed Conditions



**Seminary Road Intersection Improvement Project – Citizen Comments for  
2/23/11 Public Workshop at Woodlin Elementary School**

| <b>Date Received</b> | <b>Comments and Questions</b>   |
|----------------------|---|
| 2/22/11              | Phil Olivetti, President, Linden Civic Association: "I know from talking to several from the Linden community, that we were pleased to see the revised plan had taken into account our comments.  |
| 2/22/11              | Gini James (2028 Lanier Drive): Opposes current plan – plan needs to be part of a comprehensive plan to resolve 16 <sup>th</sup> Street and Georgia Avenue traffic  |
| 2/23/11              | Nita Vorisek (2015 Lanier Drive): Concerned about cut-through traffic on Second Avenue from 16 <sup>th</sup> Street. Opposed to Brookeville Road remaining one-way. Widening Second Avenue to four lanes will invite more traffic. Having stop signs on Seminary Road at Brookeville Road will further slow down traffic. Study improving Seminary Road/Linden Lane/Second Avenue traffic signal timing and traffic flow.   |
| 2/27/11              | Eric Schlesinger (9507 Riley Place): Relocate proposed cross-walks at Seminary Road/Brookeville Road to western side of Seminary Road/Seminary Place/Second Avenue intersection. Consider providing a left-turn lane on northbound Second Avenue at Linden Lane/Seminary Road. Ask State to allow left turns from Georgia Avenue reversible lane onto Seminary Road during rush hour and onto Seminary Place during non-rush hour. In addition, ask State to remove directional sign that directs drivers on Brookeville Road and Linden Lane to travel via Second Avenue and Seminary Place to Georgia Avenue. |
| 2/25/11              | Alison Beatty (9500 Riley Place): Supports proposed modifications to Concept – 4C revised   |
| 2/23/11              | Mari-Anne Pisarri (9203 Second Avenue): Does not support retaining Brookeville Road as one-lane roadway. Proposed southbound Second Avenue left-turn lane will encourage the use of Second Avenue as a cut-thru route to Sixteenth Street. Wants to reactivate concept 5.   |
| 2/23/11              | Charlotte Armstrong (9205 Second Avenue) concerned about the volume of Second Avenue traffic during rush hour.  |
| 2/23/11              | Luis Burguillo (1951 Seminary Road): - suggested making Seminary Road southbound only and make Seminary Place be the route to Georgia Avenue and the beltway. In addition, restrict East/West Highway traffic from accessing Brookeville Road, Seminary Place, and Seminary Road.   |
| 2/23/11              | Dara Schrier (2211 Osborn Drive): loves the proposed plan.  |
| 2/23/11              | Thomas Kristie (9310 Brookeville Road): Very strongly supports the proposed changes to Concept 4A – revised. Review the sightline at the Linden Lane stop sign to determine if hill restricts vision. Place no-parking signs along Brookeville Road on eastern side and on Seminary Road adjacent to the park. Consider a right-turn lane from Second Avenue approach to Seminary Road traffic signal. The sidewalk along the segment of Brookeville Road and bike lanes should be extended southward in the future to the proposed purple line station.  |

|         |   |
|---------|---|
| 2/23/11 | Jane Brown (2303 Linden Lane): strongly supports revised plan!  |
| 2/23/11 | Ted Clements (9310 Brookeville Road): very strongly supports the revised plan.  |
| 2/23/11 | Jane Rodgers Warsaw (9100 Warren Street): need an additional light at Second Avenue and Seminary Place. Provide two-way traffic on Brookeville Road north of Linden Lane.   |
| 2/23/11 | Orlando Figueroa (2000 Linden Lane): Recommend that traffic simulations be updated on internet.   |
| 2/23/11 | Ryland Owen (2015 Luzerne Avenue): prefers two-way Brookeville Road north of Linden Lane.   |
| 2/23/11 | John Vittone (2017 Lanier Drive): proposed plan will increase traffic on Second Avenue to Sixteenth Street - feels that it is better to maintain status quo.  |
| 2/23/11 | Phil Beatty (1916 Locust Grove Road): good job! Likes that Brookeville Road will remain one-way.  |
| 2/23/11 | Jeannette Uanna- Ruiz (2100 Seminary Road): Prefers one-way Brookeville Road with no parking on Brookeville Road and no parking in front of park. Try to take as little footage as necessary on Brookeville Road and keep area green. Asked if Brookeville Road could be shut completely and if Second and Seminary could be widened at traffic signal for a turn-lane.   |
| 2/23/11 | Stacy Saunders (2100 Seminary Road): Prefers one-way Brookeville Road and no parking on eastern side. Do not cut down trees and make run off drains with plants, etc. Can Brookeville Road be shut off completely and traffic routed to Second Avenue?  |
| 2/23/11 | James W. Brosnan (9101 Louis Avenue): Opposes new plan and feels that Brookeville Road needs to be two-way. Cars and trucks should be funneled to Seminary Place and Georgia Avenue and not the congested area in front of Sniders. This project should be part of a comprehensive State and County plan for the Sixteenth Street and Georgia Avenue corridor. Can not take any more rush hour cut-thru traffic on Second Avenue. |
| 2/23/11 | Laurie Berger (1904 Hanover Street): The majority of homes affected did not receive newsletter and therefore had no opportunity to study the new plan. Impacts are huge on neighborhood and need a fair hearing. Brookeville Road has to be two-way. Plans prepared without actual traffic signal timing analysis for Seminary Road/Linden Lane/Second Avenue.  |
| 2/23/11 | Steve Tarkington (9309 Second Avenue): Opposes keeping Brookeville Road one-way and adding an additional lane to Second Avenue.   |
| 2/23/11 | Ben Mulbtonand (2202 Seminary Road): Concerned about traffic queues on eastbound Seminary Road. Can Seminary Place handle the additional traffic?   |
| 2/23/11 | Barbara Sanders (1710 Noyes Lane): Appreciates the way the mixing bowl has been made into a regular intersection with bike lanes and sidewalks.   |

|        |  |
|--------|--|
| 3/1/11 | Elaine King (2105 Linden Lane): Supports latest plan particularly creation of 4-way stop at Linden Lane/Brookeville Road, retention of one-way Brookeville Road traffic flow, and addition of southbound left-turn lane on Second Avenue. Urges high priority to improving sight distance for eastbound Linden Lane traffic at Brookeville Road.   |
| 3/3/11 | Marti and Steve Tarkington (9309 Second Avenue): Opposes retaining Brookeville Road as one-way and widening Second Avenue to four lanes. Needs to be part of comprehensive plan to resolve Sixteenth Street and Georgia Avenue traffic.  |
| 3/3/11 | Anne Menard McDermott (1912 Hanover Street): Provide two-way traffic flow on Brookeville Road. Opposes widening Second Avenue. Take a closer look at concept 5.  |
| 3/3/11 | Kevin Kennedy (2101 Linden Lane): What happened to the idea of possibly making Linden Lane one-way during rush hour? Drivers headed east on Linden Lane can not see northbound Brookeville Road traffic. If Linden Lane was made one-way westbound visibility issues would be eliminated.  |
| 3/9/11 | Stephanie Bingham (9400 Brookeville Road): Critical that Brookeville Road remain one-way. Questioned if sidewalks were needed on both sides of roadway. Wants confirmation that impacted stone steps and front yard vegetation will be replaced in kind. Wants Brookeville Road parking spaces north of Linden Lane to be reserved for the two adjacent residences. Where will utility pole in front of residence be relocated to? |

March 17, 2011

***Seminary Road Intersection Improvements – Testimony on behalf of North Woodside/Montgomery Hills Citizens' Association***

Thank you for the opportunity to address the Planning Board concerning improvements to the Seminary Road intersection. My name is Cindi Bridgford, and the citizens of the North Woodside/Montgomery Hills neighborhood have placed their trust in me as president of the citizens' association. Woody Brosnan, immediate past president, is also present this afternoon. For years, members of our neighborhood have been actively involved in discussions regarding the Seminary intersection project – our mixing bowl – and the persistent traffic problems on Second Avenue.

Over two years ago, our civic association took a neutral position on the *original* Concept 4C plan based upon traffic studies, complete with a video demonstration, illustrating anticipated traffic flow through the mixing bowl. This plan included two-way traffic on Brookeville Road, three travel lanes on Second Avenue between Linden Lane and Seminary Place, and elimination of the Seminary Road swoop. Our neighborhood preferred Concept 5; however, we did not oppose the *original* Concept 4C because it respected Second Avenue's residential character while allowing Brookeville Road's commercial traffic access to Seminary Road, Georgia Avenue and the Beltway. The plan also conformed with the Master Plan in allowing traffic from East-West Highway to reach Georgia Avenue and the Beltway via Brookeville Road without funneling the traffic through the mixing bowl.

This year, the Department of Transportation invited our neighborhood to a community meeting on February 23, 2011, at which time the *revised* Concept 4C was unveiled. Significantly, Brookeville Road is no longer two-way and Second Avenue between Linden Lane and Seminary Place is now four lanes. When numerous members of our neighborhood, including those who served on the committee that gave birth to the various concepts, questioned these changes, we were told that "new" traffic studies dictated the changes. The Department of Transportation did not share, or even notify, our neighborhood of the "new" traffic studies necessitating these dramatic changes.

We are asking the Board to reconsider approval of the *revised* Concept 4C plan for the following reasons:

- First, improvements must be addressed as part of a global assessment of traffic issues faced by inside-the beltway neighborhoods along Georgia Avenue and 16<sup>th</sup> Street;

- Second, safety concerns are not adequately addressed by *revised* Concept 4C as it does little to limit the number of cars entering the mixing bowl and, in fact, encourages additional traffic through the intersection;



-Finally, the 2007 traffic data, upon which the *original* Concept 4C was based, is now outdated – it fails to take into account additional traffic generated by the relocation of the National Museum of Health and Medicine to Fort Detrick-Forest Glen or the National Park Seminary residential development.

We implore the County to partner with State agencies to address congestion problems caused by restricted left-turn access from northbound Georgia Avenue. As early as 2000, our citizens' association requested the State address commuter problems caused by the lack of access on northbound Georgia Avenue. During rush-hour, northbound Georgia Avenue traffic is prevented from turning left to access Seminary Road, Seminary Place, Forest Glen Road or the businesses along the west side of Georgia Avenue. The result – drivers turn from 16<sup>th</sup> Street to Second Avenue – a residential road through the heart of our neighborhood – to the mixing bowl to reach those destinations. The Department of Transportation's own traffic studies show that traffic volumes along northbound Second Avenue during the evening rush are practically double compared to the morning rush. Not only does the commuter traffic from Second Avenue to the mixing bowl cause inefficient, idling traffic and safety concerns, but it is a detriment to our neighborhood's quality of life. It is not uncommon for northbound traffic to back up for two, three or four blocks from the light at Second Avenue and Linden Lane. Without a global approach to the traffic problems along Georgia Avenue, this proposal is a band-aid to a much larger and ever-increasing problem.

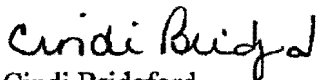
Limiting the number of vehicles going through the mixing bowl is the best way to improve vehicular and pedestrian safety. As previously mentioned, the North and West Silver Spring Master Plan calls for two-way traffic on Brookeville Road. Brookeville Road is an arterial road. It is lined almost exclusively with commercial operations – from a granite-and-silestone kitchen countertop assembly plant, to the WWDC (101.1 FM) broadcast studios, to auto body shops, and restaurants that cater to Brookeville Road's daytime workforce. To its credit, the County installed traffic-calming devices on Brookeville Road, including a permanent speed camera and concrete pedestrian medians. Yet between Linden Lane and Second Avenue, Brookeville Road is one-way, with one southbound lane. This configuration forces northbound commercial traffic from Brookeville Road into the mixing bowl where it intersects with the above-mentioned cut-through traffic on Second Avenue. Northbound Brookeville Road traffic heading to Seminary Road must make a right-hand turn onto Linden Lane, an immediate left onto Second Avenue, and then another left onto Seminary Road. Northbound Brookeville Road traffic heading to Georgia Avenue and the Beltway is forced through the mixing bowl. On a daily basis, evening rush-hour traffic backs up from the light at Georgia Avenue and Seminary Road blocking Snider's grocery, access to residential streets, and the fire station at 1945 Seminary Road.

The *original* Concept 4C diverted this traffic away from the mixing bowl by allowing Brookeville Road traffic to directly reach Seminary Road, Georgia Avenue and the Beltway. The *original* Concept 4C limited congestion in front of Snider's grocery, where pedestrians frequently cross from a county parking lot across the street, and limited congestion in front of the fire station that houses numerous emergency vehicles. On the contrary, the *revised* Concept 4C continues to funnel Brookeville Road traffic, including heavy trucks, through the mixing bowl.

As previously mentioned, during the February 23, 2011 community meeting, members of the Transportation Department mentioned new traffic studies dictating that Brookeville Road remain one-way and four lanes of travel on Second Avenue between Linden Lane and Seminary Place. However, members of the Transportation Department did not appear to be aware that the National Museum of Health and Medicine was relocated to Fort Detrick-Forest Glen. According to the museum's website, it enjoys between 50,000 to 55,000 visitors annually. In addition, the National Seminary Park residential development has added a significant number of residents to the area. We are simply not confident that the Department's new traffic studies take into account the changes, both in terms of additional residents and visitors, this area has experienced in the past two years. Of course, it is difficult to be confident in studies that are not shared with our neighborhood.

More than two years ago, our neighborhood participated in good faith in the discussion about how best to improve vehicular and pedestrian safety and traffic flow through the mixing bowl. It is not a stretch to say that we feel as if we have been kicked in the teeth. This plan is not part of a comprehensive effort to alleviate congestion through what is primarily a residential neighborhood. This plan does not reduce the number of vehicles traveling through the mixing bowl but instead continues to funnel traffic through this intersection. The studies upon which this plan is based were not shared with the affected community, and we cannot help but question the accuracy of the studies. In a time when tax dollars are scarce, we are asking the Board not to approve this plan -- it does not achieve the purposes of improved vehicular movement, reducing traffic, safety, future transportation needs or the needs of the surrounding community.

Sincerely,



Cindi Bridgford

President, North Woodside/Montgomery Hills Citizens' Assn.

Martin O'Malley, Governor  
Anthony G. Brown, Lt. Governor




Beverley K. Swaim-Staley, Secretary  
Neil J. Pedersen, Administrator

MARYLAND DEPARTMENT OF TRANSPORTATION

**MEMORANDUM**

**TO:** Mr. Robert French, Chief  
Capital Programs Division  
Office of Traffic & Safety

**FROM:** Brian Young  
Assistant District Engineer - Traffic 

**DATE:** December 7, 2009

**SUBJECT:** Design Request Revision  
MD 390 (16<sup>th</sup> Street) and Second Avenue/ Elkhart Street  
TIMS No: I-668

We are requesting that the following revision be added to the previously approved design request for this project:

- Install an exclusive left-turn signal along northbound MD 390 at Second Avenue, solid red-arrow from 4 PM to 7 PM and flashing red-arrow during the rest of the day.

Second Avenue is used as a cut through by motorists travelling northbound on MD 390 who wish to avoid the congested intersection of MD 390 and MD 97 (Georgia Avenue). This modification is based on a traffic study by Montgomery County Department of Transportation to prevent cut-through traffic through the Montgomery Hills neighborhood. A vehicle tag survey conducted along Second Avenue between 16<sup>th</sup> Street and Linden Avenue found an unusually high percentage (62%) of non-local vehicles travelling within this section. A total number of 535 vehicles were surveyed for this study.

During our field observations, it was found that there are limited gaps to allow the left-turn vehicles from northbound MD 390 onto Second Avenue in the morning peak hours due to the heavy volumes along southbound MD 390. However, during the evening peak hours, the heavy left-turn volumes from northbound MD 390 can not be cleared within one cycle and vehicles routinely spill over from the left turn bay. An APS/CPS installation has been approved for this location and the ADA accommodations will necessitate the shortening of the existing left-turn bay. Installing an exclusive left-turn signal along northbound MD 390 as detailed above will further penalize the cut through traffic; drive away the impatient drivers and improve overall traffic safety at this intersection.

Mr. Robert French  
December 7, 2009  
Page Two

Please review this revision request and if approved, attach it to the approved DR. This revision replaces the previously approved revision for an exclusive/permissive phase along northbound MD 390. Upon approval, please forward to the appropriate parties so that the design can be modified accordingly. Should you have any questions, please contact Ms. Christy Fang of my traffic engineering staff, at 301-513-7362.

☒ Approved

☐ Approved with changes as noted

☐ Not Approved

Reviewed By: Donald H. H. H.

KH 1-4-2010  
Date: 12/22/09

Director's Approval: W. Hood

Date: 1/7/10

BY:AM:CF:rsd

CC: Mr. Jeff Henkel, Traffic Engineering Design Division  
Mr. Kenneth Harn, Office of Traffic and Safety  
Mr. Don Ruth, Office of Traffic and Safety

Attachments: 1) Area Map  
2) Design Request Form  
3) Partial Traffic Study by Montgomery County Department of Transportation.  
4) Peak Hour Turning Movement Counts with Left Turn Cross Product

51

## Seminary Road Intersection Improvement – No. XXXXX

Category Roads  
Agency Transportation  
Planning Area Silver Spring and Vicinity  
Relocation Impact None

Date Last Modified March 2, 2011  
Previous PDF Page Number N/A  
Required Adequate Public Fac No

### EXPENDITURE SCHEDULE (\$000)

| Cost Element | TOTAL        | Thru<br>FY10 | Rem.<br>FY10 | TOTAL<br>6 YEARS | FY11     | FY12       | FY13       | FY14         | FY15         | FY16     | Beyond<br>6 Years |
|--------------|--------------|--------------|--------------|------------------|----------|------------|------------|--------------|--------------|----------|-------------------|
| PDS          | 1,307        | 0            | 0            | 1,307            | 0        | 470        | 236        | 280          | 321          | 0        | 0                 |
| Land         | 524          | 0            | 0            | 524              | 0        | 0          | 524        | 0            | 0            | 0        | 0                 |
| SIU          | 300          | 0            | 0            | 300              | 0        | 0          | 0          | 0            | 300          | 0        | 0                 |
| Construction | 4,189        | 0            | 0            | 4,189            | 0        | 0          | 0          | 1,190        | 2,999        | 0        | 0                 |
| Other        | 0            | 0            | 0            | 0                | 0        | 0          | 0          | 0            | 0            | 0        | 0                 |
| <b>Total</b> | <b>6,320</b> | <b>0</b>     | <b>0</b>     | <b>6,320</b>     | <b>0</b> | <b>470</b> | <b>760</b> | <b>1,470</b> | <b>3,620</b> | <b>0</b> | <b>0</b>          |

### FUNDING SCHEDULE (\$000)

|              |              |          |          |              |          |            |            |              |              |          |          |
|--------------|--------------|----------|----------|--------------|----------|------------|------------|--------------|--------------|----------|----------|
| GO Bonds     | 6,320        | 0        | 0        | 6,320        | 0        | 470        | 760        | 1,470        | 3,620        | 0        | 0        |
| <b>Total</b> | <b>6,320</b> | <b>0</b> | <b>0</b> | <b>6,320</b> | <b>0</b> | <b>470</b> | <b>760</b> | <b>1,470</b> | <b>3,620</b> | <b>0</b> | <b>0</b> |

### OPERATING BUDGET IMPACTS (\$000)

|                   |          |          |          |          |          |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Maintenance       | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 1        |
| Energy            | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 0        | 0        | 1        |
| <b>Net Impact</b> | <b>0</b> | <b>0</b> | <b>0</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 realignment of an approximately 400 foot segment of Seminary Road between the Brookeville Road, Seminary Place, and Linden Lane/Second Avenue intersections; reconstruction of 650 feet of Seminary Place from Seminary Road to 450 feet east of Riley Place with a vertical alignment revision at Riley Place; the addition of bike lanes along the 250 foot section of Linden Lane between Brookeville Road and Second Avenue; and reconstruction of the 250 foot segment of Brookeville Road between Linden Lane and Seminary Road. Seminary Road will be a closed-section two-lane roadway with sidewalks, bike lanes, and auxiliary turn lanes at the Brookeville Road, Seminary Place, and Linden Lane/Second Avenue intersections. Seminary Place will be a two-lane closed section roadway with a sidewalk along the northern side and bike lanes along both sides. Brookeville Road will be a closed-section one-lane southbound roadway with a sidewalk and parking and bike lanes on the western side. The project amenities include street lights, landscaping, and stormwater management.

#### CAPACITY

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

#### ESTIMATED SCHEDULE

Final design is to be completed in the summer of 2012 and construction will begin in late Fall of 2013 and take approximately 13 months to complete.

#### COST CHANGE

N/A

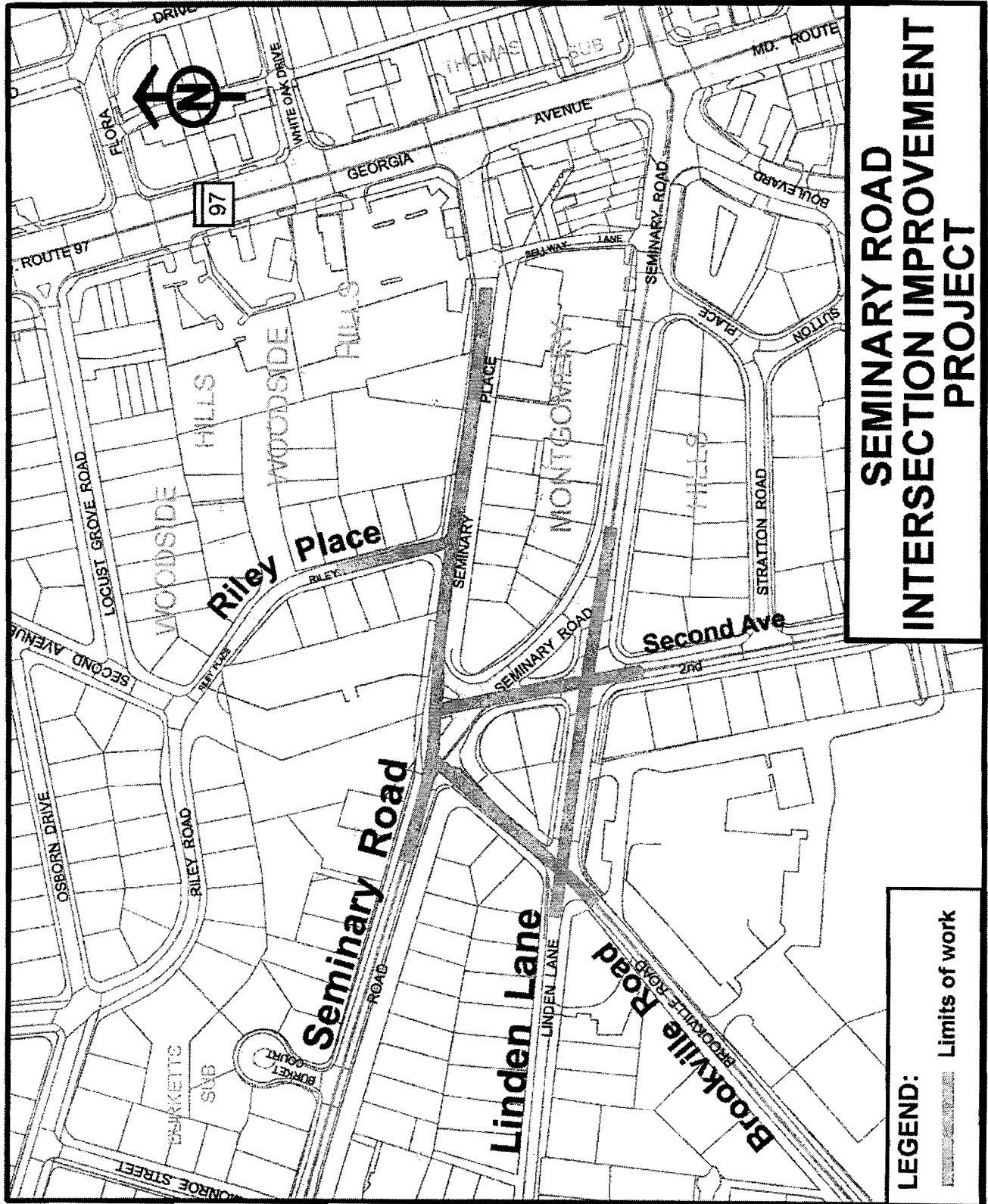
#### JUSTIFICATION

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

#### OTHER DISCLOSURES

A pedestrian impact analysis has been completed for this project.

| APPROPRIATION AND<br>EXPENDITURE DATA | COORDINATION  | MAP                  |
|---------------------------------------|---|----------------------|
| Date First Appropriation              | Maryland-National Capital Park and<br>Planning Commission | See Map on Next Page |
| First Cost Estimate                   |   |                      |
| Current Scope FY11 6,320              |   |                      |
| Last FY's Cost Estimate               |   |                      |
| Appropriation Request FY12 620        |   |                      |
| Appropriation Request                 |   |                      |
| Supplemental 0                        |   |                      |
| Transfer 0                            |   |                      |
| Cumulative Appropriation 0            |   |                      |
| Expenditures/Encumbran 0              |   |                      |
| Unencumbered Balance 0                |   |                      |
| Partial Closeout Thru 0               | 52  |                      |
| New Partial Closeout 0                |   |                      |
| Total Partial Closeout 0              |   |                      |



# SEMINARY ROAD INTERSECTION IMPROVEMENT PROJECT

**LEGEND:**  
 [Shaded Area] Limits of work

T&E COMMITTEE #1  
April 11, 2011  
**Addendum**

**MEMORANDUM**

April 8, 2011

TO: Transportation, Infrastructure, Energy & Environment Committee

FROM: Glenn Orlin, <sup>60</sup>Deputy Council Staff Director

SUBJECT: **Addendum**--FY12 Operating Budget: General Fund (transportation), Vacuum Leaf Collection Fund, Homeowners Association Road Reimbursement NDA, and Snow Removal and Storm Cleanup NDA; FY11-16 CIP amendments—selected projects

This addendum summarizes the recommendations in the main packet, and includes marked-up PDFs reflecting the CIP recommendations that differ from the Executive.

|   |                     |
|---|---------------------|
| <b>Operating Budget</b>   |                     |
| Replace 14 dump trucks instead of 24 in FY12                          | -\$840,000          |
| Shift from Street Tree Preservation CIP to Tree Maintenance Program   | +\$700,000          |
| Delete Snow Removal NDA, move all but \$3,155,010 to Op. Budget       | -\$3,115,010        |
| <b>CIP</b>  |                     |
| Shift from Street Tree Preservation CIP to Tree Maintenance Program   | -\$700,000          |
| Pedestrian Safety Program   | -\$225,000          |
| Whit Flint Traffic Analysis & Mitigation (replace impact tax with CR) | \$0                 |
| Facility Planning—Transportation                                      | -\$1,669,000        |
| <b>TOTAL</b>  | <b>-\$5,849,010</b> |
|   |                     |
| <b>Reconciliation List</b>  |                     |
| Restore replacement of failed loop detectors                          | +\$152,300          |

# Street Tree Preservation -- No. 500700

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<br>FY10 | Rem.<br>FY10 | Total<br>6 Years | FY11 | FY12       | FY13  | FY14  | FY15  | FY16  | Beyond<br>6 Years |
|-----------------------------------|--------------|--------------|--------------|------------------|------|------------|-------|-------|-------|-------|-------------------|
| Planning, Design, and Supervision | 2117 2,212   | 54           | 63           | 2000 2,005       | 40   | 160 250    | 450   | 450   | 450   | 450   | 0                 |
| Land                              | 0            | 0            | 0            | 0                | 0    | 0          | 0     | 0     | 0     | 0     | 0                 |
| Site Improvements and Utilities   | 0            | 0            | 0            | 0                | 0    | 0          | 0     | 0     | 0     | 0     | 0                 |
| Construction                      | 15927 16,632 | 4,677        | 0            | 11250 14,850     | 210  | 840 1,445  | 2,550 | 2,550 | 2,550 | 2,550 | 0                 |
| Other                             | 6            | 6            | 0            | 0                | 0    | 0          | 0     | 0     | 0     | 0     | 0                 |
| Total                             | 18050 18,750 | 4,737        | 63           | 3250 12,850      | 250  | 1000 1,700 | 3,000 | 3,000 | 3,000 | 3,000 | *                 |

## FUNDING SCHEDULE (\$000)

|                          |       |        |       |    |       |     |      |       |       |       |       |   |
|--------------------------|-------|--------|-------|----|-------|-----|------|-------|-------|-------|-------|---|
| Current Revenue: General | 17592 | 18,202 | 4,279 | 63 | 13250 | 250 | 1000 | 1,700 | 3,000 | 3,000 | 3,000 | 0 |
| Land Sale                | 458   | 458    | 0     | 0  | 0     | 0   | 0    | 0     | 0     | 0     | 0     | 0 |
| Total                    | 18050 | 18,750 | 4,737 | 63 | 13250 | 250 | 1000 | 1,700 | 3,000 | 3,000 | 3,000 | 0 |

### DESCRIPTION

This project provides for the preservation of street trees through proactive pruning that will include the removal of limbs to: reduce safety hazards to pedestrians and motorists; preserve the health and longevity of trees; correct structural imbalances/defects; improve aesthetics and adjacent property values; and improve sight distance. Proactive pruning will prevent premature deterioration, minimize liability, reduce storm damage potential and costs, improve appearance, and enhance the condition of street trees.

### COST CHANGE

\$1 million

Reduce project scope and current revenue by \$200,000 in FY12 for fiscal capacity.

### JUSTIFICATION

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County and the street tree population increased from an estimated 200,000 to over 400,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided.

A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning unless a hazardous situation occurs. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, increased public security risks, and increased liability claims. Healthy street trees that have been pruned on a regular cycle better provide a myriad of public benefits including energy savings, a safer environment, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and storm water management enhancement.

The "Forest Preservation Strategy" Task Force Report (October, 2000) recommends the development of a "green infrastructure" CIP project for street tree maintenance. The "Forest Preservation Strategy Update" (July, 2004) reinforced the need for a CIP project that addresses street trees. Also, see recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995). Studies have shown that healthy trees, provide significant year-round energy savings. Winter windbreaks can lower heating costs by 10 to 20 percent and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 1/2 inch of rainfall reducing the need for storm water management facilities.

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

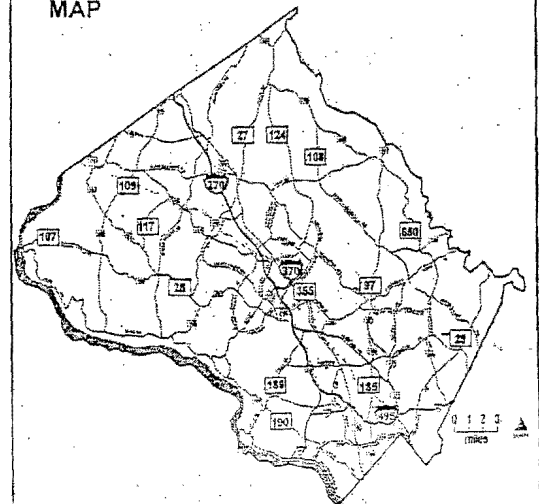
### APPROPRIATION AND EXPENDITURE DATA

|                                    |      |            |
|------------------------------------|------|------------|
| Date First Appropriation           | FY07 | (\$000)    |
| First Cost Estimate                | FY12 | 18050      |
| Current Scope                      |      | 18,750     |
| Last FY's Cost Estimate            |      | 19,050     |
| Appropriation Request              | FY12 | 1000 1,700 |
| Supplemental Appropriation Request |      | 0          |
| Transfer                           |      | 0          |
| Cumulative Appropriation           |      | 5,050      |
| Expenditures / Encumbrances        |      | 4,739      |
| Unencumbered Balance               |      | 311        |
| Partial Closeout Thru              | FY09 | 0          |
| New Partial Closeout               | FY10 | 0          |
| Total Partial Closeout             |      | 0          |

### COORDINATION

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

### MAP



19 A



# Pedestrian Safety Program -- No. 500333

Category Transportation  
Subcategory Traffic Improvements  
Administering Agency Transportation  
Planning Area 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 | 2,176                           | 1,576        | 0            | 600                           | 100          | 100                           | 100          | 100          | 100          | 100          | 0              |
| Land                              | 0                               | 0            | 0            | 0                             | 0            | 0                             | 0            | 0            | 0            | 0            | 0              |
| Site Improvements and Utilities   | 2,315                           | 604          | 211          | 1,500                         | 250          | 250                           | 250          | 250          | 250          | 250          | 0              |
| Construction                      | <del>8,148</del> 8,375          | 209          | 1,289        | <del>6,650</del> 8,375        | 825          | <del>525</del> 1,050          | 1,250        | 1,250        | 1,250        | 1,250        | 0              |
| Other                             | 11                              | 11           | 0            | 0                             | 0            | 0                             | 0            | 0            | 0            | 0            | 0              |
| <b>Total</b>                      | <b>12,650</b> <del>12,875</del> | <b>2,400</b> | <b>1,500</b> | <b>8,750</b> <del>8,975</del> | <b>1,175</b> | <b>1,175</b> <del>1,400</del> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>*</b>       |

## FUNDING SCHEDULE (\$000)

|                          |                                 |              |              |                               |              |                               |              |              |              |              |          |
|--------------------------|---------------------------------|--------------|--------------|-------------------------------|--------------|-------------------------------|--------------|--------------|--------------|--------------|----------|
| Current Revenue: General | <del>5,900</del> 6,425          | 1,165        | 485          | <del>4,250</del> 4,475        | 425          | <del>425</del> 650            | 850          | 850          | 850          | 850          | 0        |
| G.O. Bonds               | 6,066                           | 551          | 1,015        | 4,500                         | 750          | 750                           | 750          | 750          | 750          | 750          | 0        |
| PAYGO                    | 584                             | 584          | 0            | 0                             | 0            | 0                             | 0            | 0            | 0            | 0            | 0        |
| State Aid                | 100                             | 100          | 0            | 0                             | 0            | 0                             | 0            | 0            | 0            | 0            | 0        |
| <b>Total</b>             | <b>12,650</b> <del>12,875</del> | <b>2,400</b> | <b>1,500</b> | <b>8,750</b> <del>8,975</del> | <b>1,175</b> | <b>1,400</b> <del>1,175</del> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>0</b> |

### DESCRIPTION

This project provides for the review and analysis of existing physical structures and traffic controls in order to make modifications aimed at improving safety and the walking environment for pedestrians. This project provides for the construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; relocating, adding, or eliminating bus stops; accessible pedestrian signals (countdown) or warning beacons; improving signage, etc. The improvements will be made in compliance with the requirements of the Americans with Disabilities Act (ADA). This project supports the construction of improvements at and around schools identified in the Safe Routes to School program. The project also includes performing pedestrian safety audits at High Incidence Areas, and implementing identified physical improvements, education and outreach.

### COST CHANGE

Reduce project scope and current revenue by ~~\$200,000~~ 425 in FY12 for fiscal capacity.

### JUSTIFICATION

The County Executive's Blue Ribbon Panel on Pedestrian Safety identified the need to improve the walkability along Montgomery County roadways and, in particular, in the Central Business Districts (CBD) where there is high pedestrian concentration and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage increased pedestrian activity and safer access to schools and mass transit. The issue of pedestrian safety has been an elevated concern for pedestrians, cyclists, motorists, and public officials. To address this issue the County Executive's Pedestrian Safety Initiative has developed strategies and goals to make our streets walkable and pedestrian friendly. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, motorists, and cyclists.

Various studies for improvements will be done under this project with emphasis on pedestrian safety and traffic circulation. A study of over 200 Montgomery County schools (Safe Route to Schools program) was completed in FY05. This study identified needs and prioritized schools based on need for signing, pavement markings, circulation, and pedestrian accessibility.

### OTHER

This project is intended to address the Engineering aspect of the "Three E's" concept (Engineering, Education, and Enforcement), which is one of the recommendations included in the final Blue Ribbon Panel on Pedestrian and Traffic Safety Report. Additional efforts to improve pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring ADA compliance will be addressed under the following projects: Annual Sidewalk Program; Bus Stop Improvements; Intersection and Spot Improvements; Neighborhood Traffic Calming; Transportation Improvements for Schools; ADA Compliance; Transportation; Resurfacing; Primary/Arterial; Sidewalk and Infrastructure Revitalization; Streetlighting; Traffic Signals; and Advanced Transportation Management System.

### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

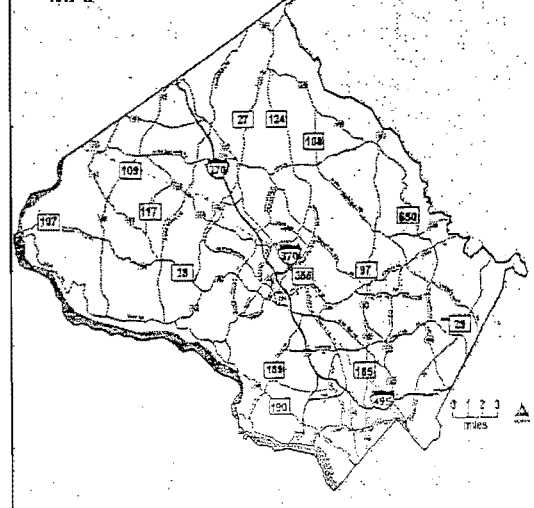
### APPROPRIATION AND EXPENDITURE DATA

|                                    |      |            |
|------------------------------------|------|------------|
| Date First Appropriation           | FY03 | (\$000)    |
| First Cost Estimate                |      | 12,650     |
| Current Scope                      | FY12 | 12,875     |
| Last FY's Cost Estimate            |      | 13,075     |
| Appropriation Request              | FY12 | 11,751,400 |
| Supplemental Appropriation Request |      | 0          |
| Transfer                           |      | 0          |
| Cumulative Appropriation           |      | 5,075      |
| Expenditures / Encumbrances        |      | 2,968      |
| Unencumbered Balance               |      | 2,107      |
| Partial Closeout Thru              | FY09 | 0          |
| New Partial Closeout               | FY10 | 0          |
| Total Partial Closeout             |      | 0          |

### COORDINATION

Washington Metropolitan Area Transit Authority  
Maryland-National Capital Park and Planning Commission  
Mass Transit Administration  
Maryland State Highway Administration  
Wheaton Central Business District  
Wheaton Regional Services Center  
Commission on Aging  
Commission on People with Disabilities  
Montgomery County Pedestrian Safety Advisory Committee  
Citizen's Advisory Boards  
Various CIP Projects

### MAP



21A

# White Flint Traffic Analysis and Mitigation -- No. 501202

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
North Bethesda-Garrett Park

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 06, 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 | 1,503        | 0         | 0         | 1,503         | 0        | 459        | 415        | 243        | 243        | 143        | 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>1,503</b> | <b>0</b>  | <b>0</b>  | <b>1,503</b>  | <b>0</b> | <b>459</b> | <b>415</b> | <b>243</b> | <b>243</b> | <b>143</b> | <b>0</b>       |

## FUNDING SCHEDULE (\$000)

|                          |              |          |          |              |          |            |            |            |            |            |          |          |          |
|--------------------------|--------------|----------|----------|--------------|----------|------------|------------|------------|------------|------------|----------|----------|----------|
| Current Revenue: General | 818 700      | 0        | 0        | 818 700      | 0        | 342        | 248        | 101        | 76         | 240        | 76       | 143      | 0        |
| Impact Tax               | 685 748      | 0        | 0        | 685 748      | 0        | 117 459    | 167 204    | 167        | 167        | 167        | 67       | 0        | 0        |
| <b>Total</b>             | <b>1,503</b> | <b>0</b> | <b>0</b> | <b>1,503</b> | <b>0</b> | <b>459</b> | <b>415</b> | <b>243</b> | <b>243</b> | <b>143</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## DESCRIPTION

This project is in direct response to requirements of the Approved White Flint Sector Plan. It is composed of three components with the overall goal of mitigating the traffic impacts on communities and major intersections outside of and surrounding the White Flint Sector Plan area that will occur as a result of redevelopment densities approved under the new White Flint Sector Plan.

These components include:

A) Cut-through traffic monitoring and mitigation- \$320,000.

B) Capacity improvements to address congested intersections- \$685,000.

C) A study of strategies and implementation techniques to achieve the Sector Plan's modal split goals. The modal split study will identify specific infrastructure projects to create an improved transit, pedestrian, and biking infrastructure; and programs needed to accomplish the mode share goals; determine funding sources for these strategies; and determine the scope and cost of project components- \$498,000.

Once specific improvements are identified and concepts developed, detailed design and construction will be programmed in a stand alone PDF.

## ESTIMATED SCHEDULE

Component A- Access Restrictions: data collection to commence in FY 12; site specific studies to commence in FY 14.

Component B- Intersection Mitigation: site specific preliminary engineering and concept plan development to commence in FY 12 based on M-NCPPC Comprehensive Local Area Transportation Review (CLATr) evaluation.

Component C- Modal Split Activities: transit, pedestrian, bicycle access, and safety studies in FY 12; data collection and updating Transportation Demand Management (TDM) information in FY 12-13.

## JUSTIFICATION

Component A: The new White Flint Sector Plan area was approved by Council on March 23, 2010. This plan allows for significantly higher density than the existing development. As a result neighborhoods surrounding the Sector Plan area could be potentially impacted by increases in cut-through traffic. The approved Sector Plan states: "Before any additional development can be approved, the following actions must be taken: Initiate development of plans for through-traffic access restrictions for the residential neighborhoods abutting the Sector Plan area, including traffic from future development in White Flint, and implement these plans if sufficient neighborhood consensus is attained."

Component B: The approved plan did not address the possible negative impact on the roads/intersections outside of the Sector Plan boundary but the plan recognized that those impacts could occur. Therefore, major intersections along primary corridors leading into the Sector Plan area need to be evaluated and appropriate safety and capacity improvements identified and implemented to fully fulfill the vision of the plan. This component is not part of the phasing process but needs to be addressed to mitigate impacts from the Sector Plan.

Component C: The plan also recognized that capacity improvements alone would not be sufficient to manage the increased traffic resulting from the higher densities within the Sector Plan area. The Sector Plan states: "The following prerequisite must be met during Phase 1 before moving to Phase 2: Achieve thirty-four percent non-auto driver mode share for the Sector Plan area". Increasing the modal split within the White Flint Sector Plan boundary is an integral component to the overall success of the Plan's vision. Transit, pedestrian, bicycle access, safety studies, and a TDM planning and implementation efforts are required to facilitate White Flint's transition from a highly automobile oriented environment to a more transit, pedestrian, and bicycle friendly environment.

| APPROPRIATION AND EXPENDITURE DATA   | COORDINATION             | MAP     |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
|--|--------------------------|---------|---------|------------------------------------|------|-------|------------------------|--|---|-------------------------|--|---|--|----------------------|
| <table> <tr> <td>Date First Appropriation</td><td>FY12</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY12</td><td>1,503</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>0</td></tr> </table> | Date First Appropriation | FY12    | (\$000) | First Cost Estimate                | FY12 | 1,503 | Current Scope          |  |   | Last FY's Cost Estimate |  | 0 | Maryland-National Capital Park and Planning Commission<br>Maryland State Highway Administration<br>U.S. Army Corps of Engineers<br>Montgomery County Department of Permitting Services<br>Montgomery County Department of Environmental Protection<br>Montgomery County Pedestrian and Traffic Safety Advisory Committee<br>Citizen's Advisory Boards<br>Neighborhood Home Owner's Associations<br>Utility Companies<br>Civic Associations<br>White Flint Transportation Management District (TMD) | See Map on Next Page |
| Date First Appropriation   | FY12                     | (\$000) |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| First Cost Estimate  | FY12                     | 1,503   |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| Current Scope  |                          |         |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| Last FY's Cost Estimate  |                          | 0       |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| <table> <tr> <td>Appropriation Request</td><td>FY12</td><td>459</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    | 459     | Supplemental Appropriation Request |      | 0     | Transfer               |  | 0 |                         |  |   |  |                      |
| Appropriation Request  | FY12                     | 459     |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| Supplemental Appropriation Request   |                          | 0       |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| Transfer   |                          | 0       |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| <table> <tr> <td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>0</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>0</td></tr> </table>   | Cumulative Appropriation |         | 0       | Expenditures / Encumbrances        |      | 0     | Unencumbered Balance   |  | 0 |                         |  |   |  |                      |
| Cumulative Appropriation   |                          | 0       |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| Expenditures / Encumbrances  |                          | 0       |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| Unencumbered Balance   |                          | 0       |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| <table> <tr> <td>Partial Closeout Thru</td><td>FY09</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY10</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>   | Partial Closeout Thru    | FY09    | 0       | New Partial Closeout               | FY10 | 0     | Total Partial Closeout |  | 0 |                         |  |   |  |                      |
| Partial Closeout Thru  | FY09                     | 0       |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| New Partial Closeout   | FY10                     | 0       |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |
| Total Partial Closeout   |                          | 0       |         |                                    |      |       |                        |  |   |                         |  |   |  |                      |

22 (A)

## White Flint Traffic Analysis and Mitigation -- No. 501202 (continued)

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A monitoring mechanism for the modal split will also be developed.

### FISCAL NOTE

Programmed impact taxes have already been collected from the White Flint Metro Station Policy Area (MSPA).

### OTHER DISCLOSURES

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

# Facility Planning-Transportation -- No. 509337

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 11, 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 | 54976 56,146        | 34,329        | 559        | 20,228        | 1,538        | 1301,055        | 30954,285        | 60625,570        | 40553,330        | 3742,550        | 0              |
| Land                              | 411                 | 411           | 0          | 20058 0       | 0            | 0               | 0                | 0                | 0                | 0               | 0              |
| Site Improvements and Utilities   | 128                 | 128           | 0          | 0             | 0            | 0               | 0                | 0                | 0                | 0               | 0              |
| Construction                      | 54                  | 54            | 0          | 0             | 0            | 0               | 0                | 0                | 0                | 0               | 0              |
| Other                             | 49                  | 49            | 0          | 0             | 0            | 0               | 0                | 0                | 0                | 0               | 0              |
| <b>Total</b>                      | <b>55618 56,758</b> | <b>34,971</b> | <b>559</b> | <b>20,228</b> | <b>1,538</b> | <b>1301,055</b> | <b>30954,285</b> | <b>60625,570</b> | <b>40553,330</b> | <b>3742,550</b> | <b>*</b>       |

## FUNDING SCHEDULE (\$000)

|                          |                     |               |            |               |              |                 |                  |                  |                  |              |          |
|--------------------------|---------------------|---------------|------------|---------------|--------------|-----------------|------------------|------------------|------------------|--------------|----------|
| Contributions            | 4                   | 4             | 0          | 14840 0       | 0            | 0               | 0                | 0                | 0                | 0            | 0        |
| Current Revenue: General | 44738 44,078        | 29,883        | 15         | 14,900        | 878          | 561 1,216       | 18183,008        | 44502,008        | 24232,700        | 3680,100     | 0        |
| Impact Tax               | 1,553               | 570           | 44         | 939           | 660          | 279             | 0                | 0                | 0                | 0            | 0        |
| Intergovernmental        | 785                 | 764           | 21         | 0             | 0            | 0               | 0                | 0                | 0                | 0            | 0        |
| Land Sale                | 2,099               | 1,849         | 0          | 250           | 0            | 250             | 0                | 0                | 0                | 0            | 0        |
| Mass Transit Fund        | 4,705               | 1,826         | 479        | 2,400         | 0            | 210             | 560              | 640              | 630              | 360          | 0        |
| Recordation Tax Premium  | 1,659               | 0             | 0          | 1,659         | 0            | 0               | 717              | 942              | 0                | 0            | 0        |
| State Aid                | 75                  | 75            | 0          | 0             | 0            | 0               | 0                | 0                | 0                | 0            | 0        |
| <b>Total</b>             | <b>55618 56,758</b> | <b>34,971</b> | <b>559</b> | <b>20,228</b> | <b>1,538</b> | <b>1301,055</b> | <b>30954,285</b> | <b>60625,570</b> | <b>40553,330</b> | <b>3,660</b> | <b>0</b> |

## DESCRIPTION

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

## COST CHANGE

Reduce project scope and current revenue appropriation by \$340,000 in FY12 for fiscal capacity. Reduce FY12 by \$90,000 and FY13 by \$315,000 to delete phase II funding for the Roberts Tavern Road/MD355 Bypass. Reduce FY16 by \$70,000 for the County's contribution to the City of Takoma Park for the construction of the sidewalk and the rehabilitation of Flower Avenue (MD 787) between Piney Branch Road and Carroll Avenue. Increase FY12 by \$250,000 for consulting services to support the Rapid Transit Task Force. *Delay seven studies by one year.*

## JUSTIFICATION

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

## OTHER

As part of the Midcounty Highway Study, one option to be evaluated is a 4-lane parkway with a narrow median, a 40 mph design speed, a prohibition of heavy trucks, 11-foot wide travel lanes, and other parkway features.

## FISCAL NOTE

Project scope and current revenue funding was reduced by \$253,000 in FY11.

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Replace current revenue with land sale proceeds in FY10. Impact tax will continue to be applied to qualifying projects.

The County is working out an agreement with Takoma Park to participate in the construction of the sidewalk and the rehabilitation of Flower Avenue (MD 787) between Piney Branch Road and Carroll Avenue. The County's maximum contribution will be \$70,000 in FY16 and \$130,000 in FY17 for a total of \$200,000.

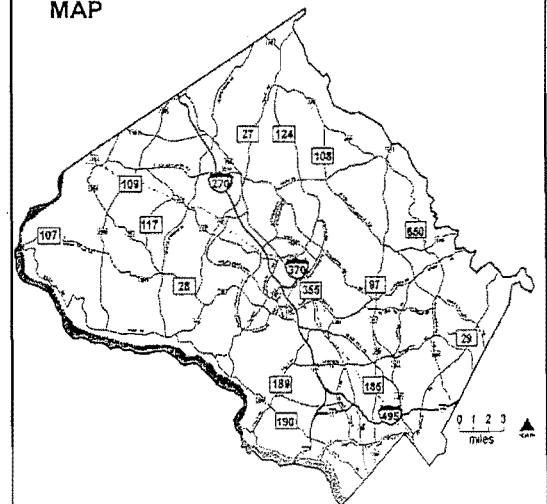
## APPROPRIATION AND EXPENDITURE DATA

|                                    |      |              |
|------------------------------------|------|--------------|
| Date First Appropriation           | FY93 | (\$000)      |
| First Cost Estimate                | FY12 | 55618 56,758 |
| Current Scope                      |      |              |
| Last FY's Cost Estimate            |      | 56,576       |
| Appropriation Request              | FY12 | 1326 2,095   |
| Supplemental Appropriation Request |      | 0            |
| Transfer                           |      | 0            |
| Cumulative Appropriation           |      | 37,624       |
| Expenditures / Encumbrances        |      | 37,161       |
| Unencumbered Balance               |      | 463          |
| Partial Closeout Thru              | FY09 | 0            |
| New Partial Closeout               | FY10 | 0            |
| Total Partial Closeout             |      | 0            |

## COORDINATION

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

## MAP



## Facility Planning-Transportation -- No. 509337 (continued)

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An MOU between the County and the City of Takoma Park must be signed before these funds will be appropriated.

### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

**FACILITY PLANNING TRANSPORTATION – No. 509337  
FY11-16 PDF Project List**

**Studies Underway or to Start in FY11-12:**

**Road/Bridge Projects**

Dorsey Mill Road Extended and Bridge (over I-270)  
East Gude Drive Widening (Crabbs Branch Way – MD28)  
Midcounty Hwy Extended (Mont. Village Ave – MD27)  
Observation Dr (Waters Discovery La – 1/4 mi. S.  
Stringtown Rd)  
Seminary Road Intersection

**Sidewalk/Bikeway Projects**

Bradley Boulevard Bikeway (Wilson La – Goldsboro Rd)  
~~Jones Mill Rd Bikeways (Stoneybrook Rd – MD410)~~  
MacArthur Blvd Bikeway Improvements Segment 3  
(Oberlin Ave – DC Line)  
Oak Drive/MD27 Sidewalk  
Seven Locks Road Sidewalk/Bikeway (Montrose Rd –  
Bradley Blvd)

**Mass Transit Projects**

~~Lakeforest Transit Center Modernization~~  
Rapid Transit Task Force  
~~Upcounty Park-and-Ride Expansion~~

**Candidate Studies to Start in FY13-16:**

**Road/Bridge Projects**

Arlington Road Widening (Wilson La – Bradley Blvd)  
Oakmont Avenue Improvement (Shady Grove Rd –  
Railroad St)

**Sidewalk/Bikeway Projects**

Dale Drive Sidewalk (MD97 – US29)  
Falls Road Sidewalk-West Side (River Rd – Dunster Rd)  
Franklin Avenue Sidewalk (US29 – MD193)  
Goldsboro Road Bikeway (MacArthur Blvd – River Rd)  
Good Hope Rd/Bonifant Rd Bike Facilities (Briggs  
Chaney Rd – Layhill Rd)  
MacArthur Blvd Bikeway Improvements Segment 1  
(Stable La – I-495)  
Midcounty Hwy BW/SW (Woodfield Rd – Shady Grove  
Rd)  
NIH Circulation & North Bethesda Trail Extension  
Sixteenth Street Sidewalk (Lyttonsville Rd – Spring St)  
Strathmore Ave Sidewalk (Stillwater Ave – Garrett Park)  
Tuckerman Lane Sidewalk (Gainsborough Rd – Old  
Georgetown Rd)  
*Jones Mill Rd Bikeways (Stoneybrook Rd – MD410)*

**Mass Transit Projects**

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

**Other Candidate Studies Proposed after FY16:**

**Road/Bridge Projects**

N/A

**Sidewalk/Bikeway Projects**

Duffief Mill Sidewalk (MD28 – Travilah Rd)  
Fairland Road Sidewalk (Randolph Rd – Old Columbia  
Pike)  
MD355 Sidewalk (Hyattstown Mill Rd – MC Line)

**Mass Transit Projects**

Olney Longwood Park-and-Ride  
University Boulevard BRT