

MEMORANDUM

February 9, 2012

TO: Transportation, Infrastructure, Energy and Environment Committee
FROM: ^{GO} Glenn Orlin, Deputy Council Staff Director
SUBJECT: FY13-18 Capital Improvements Program—transportation: overview, and bridge, highway maintenance, mass transit, and traffic engineering projects

Please bring the Executive's Recommended FY13-18 CIP to this worksession.

This is the first Committee worksession scheduled to review the transportation portion of the FY13-18 Capital Improvements Program. This worksession will include an overview of the transportation capital program, and a review of bridge, highway maintenance, mass transit, and traffic engineering projects. Worksessions are also scheduled for February 27 (for pedestrian facilities, bikeways, and roads) and, if necessary, March 1. As in the past several years, Parking Lot District capital projects will be addressed in April with the review of the operating budgets of the Parking Lot Districts.

A. OVERVIEW

1. Transportation funding. For the FY13-18 CIP, the Executive is recommending approval of \$1,059.8 million in transportation capital expenditures, a \$108.3 million (9.3%) decrease below the \$1,168.1 million in the FY11-16 CIP as amended in May 2011. Transportation's 25.1% share of programmed funds (excluding WSSC) is 3.8% less than the 28.9% share in the Amended CIP.

However, Council staff believes that two projects in the Recommended CIP are categorized incorrectly. The Germantown Transit Center project is presented under General Government but should be under Transportation, so it will be reviewed by the T&E Committee and not the GO Committee. Conversely, the much larger MCPS & M-NCPPC Maintenance Facilities Relocation project has been presented under Transportation (within the Mass Transit program, no less) but should be under General Government, so it will be reviewed by the GO Committee with other General Government projects on February 27. With these corrections, the Executive's proposed spending for Transportation projects

would be \$991.0 million, a \$177.1 million—about a 15% decrease below the Amended CIP—and its share of programmed funds would be 23.5%, which is 5.4% less than in the Amended CIP.

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

	Amended FY11-16 CIP	Percent	Executive's Rec. FY13-18 CIP	Percent
Montgomery County Public Schools	1,358,976	33.6%	1,355,121	32.2%
Montgomery College	324,471	8.0%	332,472	7.9%
M-NCPPC (Parks)	171,135	4.2%	166,795	4.0%
Revenue Authority	36,038	0.9%	26,661	0.6%
Housing Opportunities Commission	13,496	0.3%	12,337	0.3%
County Government	2,142,623	53.0%	2,321,460	55.0%
<i>Housing/Community Development</i>	<i>51,581</i>	<i>1.3%</i>	<i>32,000</i>	<i>0.8%</i>
<i>Natural Resources/Solid Waste</i>	<i>132,823</i>	<i>3.3%</i>	<i>313,212</i>	<i>7.4%</i>
<i>General Government/HHS</i>	<i>284,895</i>	<i>7.0%</i>	<i>409,499</i>	<i>9.7%</i>
<i>Libraries & Recreation</i>	<i>144,422</i>	<i>3.6%</i>	<i>136,572</i>	<i>3.2%</i>
<i>Public Safety</i>	<i>360,766</i>	<i>8.9%</i>	<i>370,370</i>	<i>8.8%</i>
<i>Transportation</i>	<i>1,168,136</i>	<i>28.9%</i>	<i>1,059,807</i>	<i>25.1%</i>
TOTAL	4,046,739	100.0%	4,214,846	100.0%

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

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

	FY11-16	FY11-16 Am.	Rec. FY13-18	% of Rec
Bridges	20,100	20,696	16,239	1.6%
Highway Maintenance	266,268	260,647	251,126	25.3%
Mass Transit	285,944	258,342	113,182	11.4%
Parking Districts	120,893	108,010	64,185	6.5%
Pedestrian Facilities/Bikeways	82,088	82,067	105,820	10.7%
Roads	282,482	341,618	358,807	36.2%
Traffic Improvements	90,674	92,309	81,633	8.2%
TOTAL	1,148,449	1,163,689	990,992	100.0%

The allocation between Mass Transit and Pedestrian Facilities/Bikeways is somewhat skewed by the Executive’s placing the entire MD 355 Crossing (BRAC) project within the Pedestrian Facilities/Bikeways category, when the larger part of the cost is associated with the new Medical Center Metro Station East Entrance. If the roughly \$40 million of the \$65.7 million cost in FYs13-18 were

reallocated to Mass Transit, then Mass Transit would represent 15.5% of the recommended transportation CIP, and Pedestrian Facilities/Bikeways would represent 6.6%.

2. Other issues. According to the Subdivision Staging Policy, transportation improvements must be completed within six years for them to be counted for development capacity under the Policy Area Mobility Review (PAMR) and Local Area Transportation Review (LATR) tests. If the Recommended CIP is adopted unchanged, the portion of Montrose Parkway East between Rockville Pike and Parklawn Drive will, as of July 2012, no longer be counted for development capacity in the North Bethesda Policy Area.

Five years ago the Council approved Bill 8-07 requiring OMB to submit pedestrian and bicyclist impact statements with certain capital projects in the CIP. Each analyst has copies of the impact statements related to his or her issue area. Each analyst will refer to information in an impact statement (and, perhaps, attach it to a packet) if there is particular information in it that would be useful in understanding the scope or purpose of the project.

The Planning Board’s staff’s review of the Recommended CIP is on ©1-7; the transportation projects are highlighted. Recommendations in that review are and will be referenced throughout this and future packets.

B. BRIDGES

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

- **Funding Change:** the percentage difference in cost from the Amended FY11-16 CIP to the Recommended FY13-18 CIP.
- **Timing Change:** the acceleration or delay of the project’s completion, comparing the completion in the Amended FY11-16 CIP to that in the Recommended FY13-18 CIP.

Consent bridge projects (page)	Funding Change	Timing Change
Bridge Preservation Program (17-3)	+0.7%	not applicable
Bridge Renovation (17-4)	None	not applicable

Council staff recommendation: Concur with the Executive.

2. Bridge Design (17-2). This project funds the design of bridge reconstruction and rehabilitation projects. The specific bridges identified as “candidate projects” nearly always result in construction. When they do not, the work is normally completed under the Bridge Renovation project. Therefore, whether to fund design for a bridge is the Council’s primary decision point for that bridge; once a bridge project has proceeded through design it nearly always is requested (and approved) to be programmed for construction starting in the next CIP.

The County's bridges are inspected regularly and given a sufficiency rating which takes into account structural and functional adequacy. The ratings are on a 0-to-100 scale, with a '0' score denoting an entirely deficient bridge. DOT recommends a bridge for this program when its problems cannot be addressed through normal maintenance activity.

The project covers the County cost—partly offset by some annual in State aid—to design the replacement or rehabilitation of 12 bridges. Two of them are new to this project this year: the Garrett Park Road bridge over Rock Creek, near the north end of Beach Drive; and the Beach Drive bridge over Silver Creek, just east of Kensington Parkway. Both have low sufficiency ratings. According to the County's schedule, design for both these bridges will be completed in about two years, which means their reconstruction likely will be candidates for funding in the FY15-20 CIP. **Council staff recommendation: Concur with the Executive.**

3. **Gold Mine Road Bridge** (17-5). This new project would replace this bridge over ^{the} Hawlings River northeast of Olney. It is currently a single-lane bridge which floods two-to-three times a year. The new bridge deck would be 5' higher and have a clear width of 29', wide enough for a travel lane in each direction with space for an 8'-wide shared-use path in the future. The roadway approaches would also be widened commensurately. The cost of the project is \$2,513,000, about 60% of which is funded with Federal aid.

To replace the bridge, this segment of Gold Mine Road would be closed from mid-June to the early November 2013: about a 4-month closure. The description says that the project's completion is the summer of 2014, but if the road is re-opened in November 2013 the project likely will be completed in the winter of 2014, several months earlier.

The project description form correctly notes that, for the section of Gold Mine Road from Old Baltimore Road to New Hampshire Avenue, the County's master plan calls for a shared-use roadway. However, an 8'-wide shared-use path has been built from Old Baltimore Road to James Creek Court, which is about 1000' west of Hawlings River. Both Planning staff and DOT staff would like the shared-use path to be extended ultimately to New Hampshire Avenue. Federal aid is contributing 60% of the cost of this path through the 700' length of the bridge project. Therefore, the description should be corrected to note that an 8'-wide shared-use path is included in the project. When the T&E Committee takes up the Pedestrian Facilities/Bikeways portion of the CIP, it should explore funding the missing bikeway links along Gold Mine Road from James Creek Court to New Hampshire Avenue.

Council staff recommendation: Concur with the Executive, except to add mention of the approximate 4-month-long closure, to change the completion time to the winter of 2014, and to replace the last sentence in the description to say: "There will be an 8'-wide shared-use path through the limits of the project."

4. **Whites Ferry Road Bridges** (17-7). This new project would replace two 1920-vintage bridges on Whites Ferry Road west of Poolesville. Both bridges are structurally deficient, and both carry weight limitations. Each is about 24' wide, which is not sufficient width for both motor vehicles and safe bicycling. The new bridge decks would 30' wide, with two 11'-wide travel lanes with 4'-wide

shoulders. However, since each bridge is currently less than 20' long, neither improvement is eligible for Federal aid. This segment of Whites Ferry Road would be closed from mid-June to September 1, 2013 (75-day closure) for both bridges. The cost of the project is \$2,480,000. **Council staff recommendation: Concur with the Executive, except to mention in the project description that the closure would be about 2½ months.**

C. HIGHWAY MAINTENANCE

1. 'Consent' projects.

Consent highway maintenance projects (page)	Funding Change	Timing Change
Colesville Depot (18-2)	none	None
Resurfacing Park Roads & Bridge Improvements (18-6)	none	None

Council staff recommendation: Concur with the Executive.

2. North County Maintenance Depot (18-4). This facility would have three parts: a new, third Ride On depot housing up to 250 buses, including space for 120 buses in its first phase; a Fleet Services depot to maintain these buses as well as about 90 pieces of heavy duty highway maintenance vehicles and equipment; and a new highway maintenance depot to replace facilities in Shady Grove and Poolesville. The CIP currently shows the total project located on Whelan Lane near Clarksburg Road, close to the I-270/MD 121 interchange. The County has purchased the property. The total project cost in the Approved CIP is \$94,732,000, with construction programmed in FYs14-16. This already reflects a five-year delay and \$20 million increase from the prior FY09-14 CIP, which had programmed completion of the first phase by the spring of 2011 at a cost of about \$74 million.

However, due to environmental concerns regarding the Whelan Lane site, the Executive Branch has been analyzing potential alternative sites for several years. More than a year ago the Committee was briefed on a particular site that the Executive Branch is seriously exploring, and since then the Department of General Services (DGS) has evaluated it thoroughly. However, negotiations have not yet begun with the property owner of The Site That Must Not Be Named. If it is moved, then the \$2.5 million spent on the design at its current site will have been for naught, and the \$13.6 million for land will have little use, except for open space. Meanwhile, DGS's latest estimate of the total cost at the Whelan Lane site is about \$128.7 million.

Another factor is the future of the Ride On system itself. If some of the system is to be replaced with Rapid Transit Vehicles (RTVs) there will need to be a special depot for them, and there may not be the need for a third maintenance depot for standard Ride On buses. The Executive's Transit Task Force is exploring options for an RTV depot. Finally, now that Corridor Cities Transitway (CCT) is likely to be a Bus Rapid Transit (or RTV) line, it is possible that its depot could maintain more than the vehicles using the CCT.

The Executive is recommending deferring any more spending on the project until these issues are sorted out. **Council staff, once again, reluctantly concurs.**

3. **Road resurfacing and rehabilitation projects, Sidewalk & Infrastructure Revitalization, and Street Tree Preservation** (18-4 through 18-10, except 18-6). Some of the few places in the Recommended CIP where the Executive is recommending increasing funding are in infrastructure maintenance projects such as these. Such projects are chronically underfunded, often because there is virtually no public constituency advocating for them. Yet investment in infrastructure maintenance is essential to keeping the County's assets in working order, and to keep future repair costs from blossoming. To paraphrase the old Fram Oil Filter ad: "You can pay me now, or you can pay me—much, much more—later."

The Executive recommends adding \$65,360,000 more than the Approved CIP for roadway-related infrastructure maintenance projects. The charts below show how much funding has been programmed in the Approved CIP, the Recommended CIP, and the difference (\$000):

Permanent Patching	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	6-Yr
Amended FY11-16 CIP	3,000	3,000	3,000	3,000	3,000	3,000			18,000
Rec. FY13-18 CIP			5,000	4,400	2,500	4,000	5,000	4,000	24,900
Difference									+6,900

Residential Road Rehab.	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	6-Yr
Amended FY11-16 CIP	4,100	5,400	6,300	7,200	7,200	7,200			37,400
Rec. FY13-18 CIP			7,500	6,500	7,700	9,200	9,200	9,700	49,800
Difference									+12,400

Resurfacing: Residential	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	6-Yr
Amended FY11-16 CIP*	10,069	534	750	2,431	5,000	5,000			23,784
Rec. FY13-18 CIP			7,300	7,344	6,000	6,000	12,500	12,500	51,444
Difference									+27,660

*At CIP Reconciliation last May, the Council accelerated \$4,569,000 from FYs12-14 into FY11.

Resurfacing: Prim./Art.	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	6-Yr
Amended FY11-16 CIP	6,500	7,500	7,000	7,000	7,000	7,000			42,000
Rec. FY13-18 CIP			8,000	8,000	7,000	7,000	7,000	7,000	44,000
Difference									+2,000

Sidewalk & Infra. Revit.	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	6-Yr
Amended FY11-16 CIP	6,300	6,300	6,300	6,300	6,300	6,300			37,800
Rec. FY13-18 CIP			6,800	6,800	6,300	6,300	8,300	8,300	42,800
Difference									+5,000

Street Tree Preservation	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	6-Yr
Amended FY11-16 CIP	250	1,350	3,000	3,000	3,000	3,000			13,600
Rec. FY13-18 CIP			3,000	4,000	4,000	4,000	5,000	5,000	25,000
Difference									+11,400

For each infrastructure element the Infrastructure Maintenance Task Force (IMTF) Report indicates an Acceptable Annual Replacement Cost (AARC): how much money should be budgeted annually for replacement or rehabilitation so that, if continued, ultimately the entire inventory of the element will last over its acceptable life span. Rarely is the AARC achieved, but if funds are available, the County should strive to come as close as possible to it.

- For residential road resurfacing and rehabilitation, the AARC is about \$22.9 million. The Executive's recommended FY13 budget for this element (which includes the Permanent Patching: Residential, Residential Road Rehabilitation, and Resurfacing: Residential Roads projects) is \$19.8 million, or 86.5% of the AARC. The average annual budget during the FY13-18 period would be 92% of the AARC.
- For primary/arterial road resurfacing, the AARC is about \$10.6 million. The Executive's recommended FY13 budget for Resurfacing: Primary/Arterial Roads is \$8 million, or 75.5% of the AARC. The average annual budget during the FY13-18 period would be 69% of the AARC.
- For sidewalk replacement, the AARC is \$2.8 million. The Executive's recommended FY13 budget for sidewalk replacement within Sidewalk & Infrastructure Revitalization is \$2.8 million, or 100% of the AARC. The average annual budget during the FY13-18 period would be 114% of the AARC.
- For curb and gutter replacement, the AARC is \$8.4 million. The Executive's recommended FY13 budget for curb and gutter replacement within Sidewalk & Infrastructure Revitalization is \$3.5 million, or 41.7% of the AARC. The average annual budget during the FY13-18 period would be 47.5% of the AARC.
- For block tree pruning, the AARC is \$5 million. The Executive's recommended FY13 budget for block tree pruning (in the Street Tree Preservation project) is \$3 million, or 60% of the AARC. The average annual budget during the FY13-18 period would be 83.3% of the AARC.

Even though nearly all the budget levels recommended by the Executive produce AARCs less than 100%, these are still excellent metrics compared to the budgets of the last 20 years. If this were a year that these funds could be afforded without affecting the ability to fund other projects already programmed in the Approved CIP, then there is no question that the Executive's recommendations should be approved. However, that is not the case: considerable funds in several other projects in the Approved CIP are being recommended for deferral, reduction, or outright deletion. In that context, the Council should want to "do better" by these infrastructure maintenance projects than in the Approved CIP, but perhaps not to the degree proposed by the Executive.

Council staff recommendation: Approve the Executive's recommendations for these projects for now, but with the understanding that there likely will be reductions taken from the Executive's funding levels during CIP Reconciliation. The goal at CIP Reconciliation, however, should be to include as much of the Executive's higher funding levels as possible while restoring many of the Council's other CIP priorities.

D. MASS TRANSIT

1. 'Consent' project.

Consent mass transit project (page)	Funding Change	Timing Change
Equipment Maintenance and Operations Center (EMOC)	None	delayed 1 year

The source of funds for this project may be reviewed by the Council reviews the Smart Growth Initiative financing plan in March.

Council staff recommendation: Concur with the Executive.

2. Bethesda Metro Station South Entrance (19-2). Since the FY07-12 CIP the Council has programmed the design of a southern portal to the Bethesda Metro Station, and since the FY09-14 CIP it has programmed both its design and construction. The portal, which would be near the southeast corner of Wisconsin Avenue and Elm Street (©8) has been in the County's master plan since the 1980s, and the original construction of the station allowed for it by including three knock-out panels in the west wall near the south end of the station cavity. The entrance would provide quicker access to Metrorail from the south side of the Bethesda CBD, add entry and exit capacity for the station (especially important when more than one escalator is out of service at the existing portal on the north side) and, not least, would provide a direct connection between Metrorail and the western terminus of the Purple Line.

During the past four years the total cost of the entrance (design and construction) has been estimated at \$60 million. The Approved FY11-16 Capital Improvements Program (CIP) shows construction funding of \$20.15 million in FY15, \$23.65 million in FY16, and \$10.0 million beyond the 6-year period of the CIP (in FY17). It was programmed in those years so that the entrance's construction would be concurrent with the construction of the Purple Line itself. This has been the Council's programming policy since the project first entered the CIP in 2008. This policy has been followed for three reasons:

1. Most of the entrance's use would occur once the Purple Line opens. Although a second entrance would provide some benefits before the Purple Line opens, the consensus within the Council was these benefits were not enough to justify the expense, which the Maryland Transit Administration (MTA) now estimates to be \$80.5 million (see below). When the Purple Line opens, the number of South Entrance users would increase many-fold.
2. There would be significant cost savings in both the Purple Line and South Entrance projects if they were built simultaneously. If built on its own, MTA's consultant team has noted that the South Entrance's cost would be \$102 million.
3. The disruption during construction, including street closures, would be of lesser duration if both projects were built simultaneously.

The Executive is recommending deferring the start of construction funding to beyond the 6-year period of the new CIP, i.e., to FY19 or later. Therefore, he is recommending a 4-year delay, at least. The project description form would still show the total cost as \$60 million in the expenditure schedule, but the text would note that MTA has increased the estimate to \$80 million.

MTA has, indeed, raised the cost estimate to \$80.5 million. In its February 8 letter to DOT (which is managing the project's funding for the County), MTA notes four changes in the scope that has increased the cost (©9-11):

- Increasing the number of high-speed elevators from 4 to 6.
- Retaining Elm Street as a 2-way street rather than one-way as earlier conceived, which will require more extensive road reconstruction and relocation of utilities.
- Providing two escalators between the Red Line platform and the new mezzanine, rather than one escalator and a staircase.
- Escalating the cost estimate from 2010 dollars to 2018 dollars, the current estimated midpoint of construction.

MTA also notes that the Purple Line beneath the Apex Building must go under construction in FY16 in order to meet the goal of opening the line in 2020. Heavy construction will take 2½ years, followed by a year to install tracks, switches, signals, train power, and other systems equipment and facilities, a further 9 months for installing finishes, fare equipment, and signage, and a final 6 months for testing. Since, as noted above, the timing of the South Entrance heavy construction should be done at the same time as the Purple Line's heavy construction, this means that the heavy construction of the South Entrance needs to be programmed in FYs 16-18, too (©12).

MTA has prepared a projected expenditure schedule for the South Entrance (©13). It would have design completed in FY15 (\$1.5 million through the end of FY12—prior to the CIP period—and \$8.2 million in FYs13-15), heavy construction in FYs16-18 (\$67.8 million), and finishes, fare equipment, and signage in FYs 19-20, beyond the CIP period (\$3 million). The Montgomery County Chamber of Commerce, the Action Committee for Transit, and several individuals testified at the Council's CIP hearing in favor of a new expenditure schedule similar to MTA's schedule (©14-17), as does the Planning Board staff (©4).

DOT has raised several concerns about MTA's estimate, primarily relating to new estimate of design cost and its proportion of the total cost (©18). The current memorandum of understanding between DOT and MTA allows for only \$5 million for design. Both MTA and DOT staff will be on hand to address questions raised by the Committee.

Council staff recommendation: Approve the revised project description form on ©19, which incorporates MTA's new cost estimate and expenditure schedule. DOT has raised some valid concerns about the design costs, and this may take several weeks to work out with MTA and WMATA, which also will be charging its costs to the project. MTA may be revising the Purple Line's schedule again this spring, as well. Both these points suggest that the expenditure schedule may need to be modified again, should the Council wish to continue to program this project concurrent with the Purple Line's production schedule. But MTA's February 8 cost estimate and schedule is the best information that exists at this time.

The elephantine question in the room is: Should the Council program such a large amount of funds for a project tied to the Purple Line, if the Purple Line itself is not a given in this time-frame?

This is the gist of the Executive's argument: while he supports the Purple Line, he is loath to consume such a large amount of fiscal capacity in the CIP for the Southern Entrance until the Purple Line is a given. Council staff's response is yes, it should be funded, because showing the money is the most tangible signal that the County can give to the State and Federal governments that it wants the Purple Line built, and as fast as the line's production schedule will allow. Showing the money will increase the likelihood of Federal and State funding for the Purple Line, while deferring it will decrease it.

For those who do not believe that the Purple Line will be built in the FY16-20 time-frame, the worst consequence is that there will be about \$71 million freed up to be programmed when those years approach. The County has had a lot of experience with mega-projects that get delayed again and again: the Montgomery County Correctional Facility project was an example in the 1990s, as was the Judicial Center Annex project during much of the 2000s and the North County Maintenance Depot project most recently. When these projects were deferred, the Council was able to fund projects of lesser priority.

3. **Bus Stop Improvements** (19-3). FY12 marks what would have been the completion of the original six-year, \$12 million program to provide significant upgrades to about 3,000 bus stops, more than half of the County's 5,400 stops. (County Executive Duncan first proposed funding this program, but over a 13-year period; the Council accelerated it to six years.) The improvements include paved passenger standing areas, sidewalk connectors, lighting, and relocating some stops to safer spots (funded with G.O. bonds) and improved crosswalks, signs, and markings at or near these stops (funded with current revenue). To date about 2,100-2,200 of the bus stops have been improved.

The Amended CIP programmed only \$200,000 annually in FYs13-14 to wrap up this work, at which point the program would end. The Executive is recommending \$400,000 in construction in FY13 to complete the work on 600 more bus stops that are underway. Beyond that remains a few hundred bus stops that are more complex and expensive, primarily because they require right-of-way to be acquired. For these, the Executive is recommending an additional \$4,107,000—\$3,471,000 in the six-year period. The planning funds in FY13, for example, are for the planning of the first portion of the remaining improvements. Of the \$4,107,000, only \$628,000 is for the construction of the improvements: the rest is for design and land acquisition. The project description notes that this latter portion of the program would be completed in FY21.

Two questions must be asked. First, is the cost for these remaining improvements worth their price? The land can be acquired expeditiously only if there is a mutual agreement on price; the County cannot use its "quick take" authority for bus stop improvements. Second, how many of them would be mooted by the proposed Rapid Transit Vehicle (RTV) network? For the corridors where there would be RTV, most of the bus ridership would be siphoned away from the current bus stops, even if some rudimentary local bus service (e.g., 30-minute headways) were to continue.

Council staff recommendation: Approve only \$400,000 for construction in FY13 at this time (©20). If, by this spring, DOT can scrub from the list those stops that would overlap with the RTV network and those that do not have enough patronage to warrant a major expenditure for construction and/or land acquisition, then the Council should consider including them.

4. **Germantown Transit Center Improvements** (7-13). This project is being reopened in order to create two restrooms—one women’s room and one men’s room—for bus drivers who lay over at the transit center. Currently drivers are forced to use restrooms at restaurants in the vicinity. The transit center sits in an easement, so the County needed to get approval for the property owner for these facilities; a quid-pro-quo is that the project would also build a fence across the “Fountain Park.” The total cost of the project is \$271,000. **Council staff recommendation: Concur with the Executive.**

5. **Montgomery Mall Transit Center** (19-7). This project will construct a new transit center in concert with the redevelopment of Westfield Shoppingtown Montgomery (Montgomery Mall). The project has been delayed by yet another year, to FY14, to correspond with the developer’s scheduled redevelopment. The cost has increased by \$23,000 (1.7%) to \$1,342,000 due to higher costs for planning, design, and supervision (PDS). All the funds are recommended for FY14, except \$14,000 in FY15. This \$14,000 should be included with the FY14 funds. **Council staff recommendation: Concur with the Executive, except place the \$14,000 showing in FY15 in FY14 instead.**

6. **Ride On Bus Fleet** (19-8). This is the project that funds the purchase of replacement Ride On buses. The 339-bus fleet consists of 248 full-size (35’-40’ long) buses, 31 small (30’ long) buses, and 60 “cut-away” Champion buses that have experienced significant problems over the past couple of years. The County plans to have about half the Champions replaced with small buses in about two years, and the rest of them in three years. Buses funded in one year are delivered during the following year.

The Executive is recommending programming \$79,540,000 for Ride On replacements in the next six years, up from \$58,795,000 in the FY11-16 period (up from \$61,253,000 if the Council approves the Executive’s supplemental appropriation and CIP request on February 14). Since the life-cycle of a full-size bus is 12 years and a small bus is 10 years, the County should strive to have the average age of the full-size bus fleet be 6 years and the small-bus fleet be 5 years. The following chart shows the current average age of each fleet, and how they would change over time if the Executive’s recommendations are approved:

Delivery Date	Buses Purchased	Average Age (Years):	
		Full-size Buses	Small Buses
Goal	N/A	6.00	5.00
Current	N/A	6.12	4.67
August 2012	7 full-size	6.38	5.25
June 2013	20 full-size	6.23	6.08
June 2014	11 full-size, 28 small	6.24	3.72
June 2015	21 full-size, 32 small	6.05	3.06
January 2016	33 full-size	5.22	3.64
January 2017	23 full-size	5.20	4.64
January 2018	15 full-size	5.53	5.64
January 2019	29 full-size	5.24	6.64

This chart suggests that the Executive’s recommended funding level in the aggregate will meet the system’s needs, although it could be lower in FY15 (reducing the number of buses delivered in January 2016) and should re-direct some of the funds in the later years for some small-bus replacements.

If an RTV system proceeds to construction and operation within the next few years, it will have an effect on this program in the last years of the program period. The “regular” Ride On fleet would be reduced from its 339-bus complement, so fewer replacements will be necessary. For the time being, however, the Executive’s recommendation is appropriate, and if the RTV system proceeds then some of the savings in this project in the later years could be used towards the purchase of RTVs.

Council staff recommendation: Concur with the Executive.

7. **Transit Park and Ride Lot Renovations** (19-9). This project funds a regular renovation program to for the County’s 10 park-and-ride lots served by transit, as well as three transit centers and six MARC park-and-ride lots. Most of the lots were built nearly two decades ago. None of the renovations planned for FYs11-12 were conducted, so the program of renovations has slipped two years. The programmed cost is \$5,502,000, a 32.6% increase over the Adopted CIP, mainly due to higher unit costs for the renovations. The six-year cost, however, is virtually unchanged from the Adopted CIP to the Recommended CIP; the Recommended CIP has much more funding shown after the CIP period.
Council staff recommendation: Concur with the Executive.

E. TRAFFIC ENGINEERING

1. *“Consent” projects.*

Consent traffic engineering projects (page)	Funding Change	Timing Change
Neighborhood Traffic Calming (23-6)	none	not applicable
Redland Road, Crabbs Branch Way-Baederwood La. (23-9)	none	none
Traffic Signal System Modernization (23-13)	none	none

Council staff recommendation: Concur with the Executive.

2. **Advanced Transportation Management System** (23-2). The ATMS project is a continuing program of capital investments in information technology to improve traffic flow and transit service. The program generally has been funded by the County at a rate of \$1,500,000 of Current Revenue annually for several years, periodically supplemented by State grants, Federal grants, or Mass Transit Funds for specific initiatives.

The Executive is recommending \$8,000 more annually (Current Revenue) to pay the new indirect charge-backs to OHR, OCA, and Procurement, and \$500,000 more annually (Mass Transit Fund) for the roll out of 12-15 “Signs of the Times” each year: real-time scheduling information at Ride On bus bays at Metro stations, transit centers, and other major stops. This spring the first Sign of the Times to go live will be at the bus stop on Monroe Street outside the EOB. Council staff has asked DOT to provide a short briefing about this program. **Council staff recommendation: Concur with the Executive.**

3 **Guardrail Projects** (23-4). For several years the funds in this project have been used to replace over 850 end-treatments that do not meet SHA standards. In the last CIP the Council approved a

\$445,000 (47.8%) increase in the guardrail program for FYs11-16, most of it to ramp up the end-treatment replacement program by FY16 so it could reach \$235,000/year which, if continued, would complete the end-treatment program several years sooner.

The Executive is now recommending another \$465,000 (33.8%) increase for FY13-18 in order to continue the \$235,000/year annual funding level for end-treatments after FY16, but also to restore the traditional work under this project: replacing damaged and functionally obsolete guardrail. The IMTF Report notes that the County is far behind in this regard: the Average Annual Replacement Cost for guardrail is \$1.1 million, but the amount recommended for programming is less than 10% of this amount. **Council staff recommendation: Concur with the Executive.**

4. Intersection and Spot Improvements (23-5). The Executive is recommending \$6,836,000 for this program in the next six years, a \$124,000 (1.8%) reduction from the funding level in the Approved CIP. The subprojects (and their funding schedules) are shown in the spreadsheet on ©XX; this is an update from the subprojects described in the Recommended CIP. Note that many of the subprojects are for traffic calming along arterial and primary residential streets. These streets would be fitted with some of the same features installed recently on Arcola Avenue in Wheaton.

Council staff recommendation: Concur with the Executive, but update the description to include only those subprojects on ©21.

5. Pedestrian Safety Program (23-7). This project funds safety audits of high incident areas (HIAs) of pedestrian accidents as well as physical improvements to address the problems identified by the audits. The Executive recommends increasing the six-year funding for this project by \$862,000 (9.6%). In FY13 the project would conduct audits on Georgia Avenue in the Glenmont Sector Plan area (i.e., Randolph Road to Glenallan Avenue) and on Veirs Mill Road just northwest of the Wheaton Central Business District (i.e., from University Boulevard to College View Drive). It would also fund safety improvements in the Silver Spring and Wheaton CBDs, Veirs Mill, and on Piney Branch Road near the Prince George's County boundary (©22). **Council staff recommendation: Concur with the Executive.**

6. Streetlight Enhancements CBD/Town Center (23-11). As proposed by the Executive, this project continues to include subprojects along Odenhal Avenue (FY13) and Damascus Town Center (FYs13-15) from the Approved CIP, and adds subprojects in the Glenmont Metro Area (\$285,000 in FYs15-16), Olney Town Center (\$250,000 in FYs16-17), and Phase II of enhanced streetlighting in the Bethesda CBD (\$1,035,000 in FYs17-18 and beyond, see map on ©23). A table showing the proposed funding schedule for each subproject is on ©24.

The Executive is recommending \$250,000 annually for this project—the same as in the Approved CIP—except for FY13, when there would be \$210,000. At an annual rate of \$250,000, the Bethesda CBD Phase II project would not be completed until sometime in FY21. However, this subproject could be done much sooner if it were funded with Bethesda Urban District funds, which is how the \$435,000 Phase I project was funded.

Council staff recommendation: Concur with the Executive, but fund Phase II of the Bethesda CBD subproject with Bethesda Urban District funds instead (©25). If, in the future, it is determined that the Bethesda Urban District can afford to start this work sooner, then the subproject could be accelerated.

7. **Streetlighting** (23-12). This project provides for both new streetlights as well as the replacement of those that are knocked down, damaged, or have reached the end of their useful life. The Executive recommends increasing funding by \$1,705,000 (37.9%) during the six-year period.

For the past few years the program has been funded at \$750,000 annually, of which \$550,000 has been for replacing poles that are knocked down or damaged, and \$200,000 for new or enhanced streetlights, primarily in residential neighborhoods. The higher amounts now recommended by the Executive could fund more of the above, as well as to begin life-cycle replacements. The IMTF Report finds that about 1,100 streetlights should be replaced annually to maintain their 25-year life, at an annual cost of about \$1,750,000 per year. Even with the Executive's higher recommendation for FY13, only \$100,000 would be for life-cycle replacements. **Council staff recommendation: Concur with the Executive.**

8. **Traffic Signals** (23-15). This project installs, modifies, and replaces traffic signals on County roads. The Executive is recommending that funding for the project be increased by \$3,743,000 (14.8%). The increase would be used primarily to install Accessible Pedestrian Signals (APS) for the sight-impaired at the County's 278 signalized intersections. To date only 31 have been installed. With 247 intersections to go, at a cost of about \$30,000 per intersection, the remaining cost to the County is about \$7.4 million. The Executive recommends adding \$1 million more in FY13 and in FY14, and nearly \$1 million more in FY17 and FY18. Meanwhile, the State Highway Administration is in the midst of a 10-year program to install an APS at each of its signalized intersections; its target date for completion is 2016. **Council staff recommendation: Concur with the Executive.**

9. **White Flint Traffic Analysis and Mitigation** (23-16). This project funds three tasks: (A) cut-through traffic monitoring and mitigation; (B) planning for capacity improvements to address congested intersections; and (C) a study of strategies and implementation techniques to achieve the Sector Plan's mode split goals. Tasks (A) and (C) are funded with current revenue; Task (B) with transportation impact taxes. The cost has increased by only \$20,000, which is entirely associated with the new overhead charges. Given the intense interest of the Council in all things White Flint, Council staff has asked DOT to present a short briefing regarding the progress completed to date on the these three tasks.

Council staff recommendation: Concur with the Executive, but increase the description's costs of the three subtasks to include the \$20,000 overhead charge-back.



Review of County Executive's Recommended FY13 Capital Budget and FY13-18 Capital Improvements Program

LC

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Completed: 02/02/12

Description

The Planning Board sends recommendations in the summer preceding the issuance of the Capital Improvement Program to the County Executive regarding the priority of capital projects required to implement approved and adopted master, sector and functional plans. After the County Executives issues his Recommended Capital Improvements Program, the Planning Board comments on the degree to which those priorities have been included and indicates whether certain projects should be added or their schedule modified to assure smooth implementation of adopted plans. In addition, major comments about the location or nature of projects as relates to adopted plans are noted as input to the County Council's deliberations on the budget. Staff recommendations to the Planning Board on the County Executive's FY13 Capital Budget and FY13-18 Capital Improvement Program are included in this memo and the Planning Board is requested to endorse or revise these recommendations and send them to the County Council.

Staff's recommendations are focused on accomplishing the implementation of the master and sector plans that reinforce the Smart Growth goals of the Subdivision Staging Policy and the most recent master plans to promote redevelopment and revitalization of the communities around existing and proposed transit stations.

Area planning staff evaluated projects with an emphasis on evolving "centers" of development, like White Flint, Clarksburg, Wheaton, and the Great Seneca Science Corridor. Staff also reviewed transportation and school projects that provide infrastructure to support master plan implementation and staging as well as projects for community facilities—fire stations, libraries and recreation centers—that enhance quality of life.

Staff requests that the following recommendations be transmitted to the County Council:

1. **White Flint:** Include master planned public facilities projects in the current CIP.
2. **Clarksburg Fire Station:** Include construction funds in the current CIP.
3. **Clarksburg Library:** Restore funding for design and construction in the current CIP.
4. **Dennis Avenue Health Center:** Consider relocating the facility to the Wheaton CBD as part of the public/private partnership project.
5. **Wheaton Library and Recreation Center:** Include construction funds in the current CIP.
6. **North Potomac Community Recreation Center:** Include construction funds in the current CIP.

7. **Bethesda Metro Station South Entrance**, CIP No. 500929: This project should be retained in the CIP with funding appropriate to concurrent construction with the Purple Line.
8. **Purple Line**: A project should be added to the CIP that reflects funding appropriate for the Capital Crescent Trail - the path, landscaping, lighting, and emergency call boxes – on the same schedule as the Purple Line.
9. **Platt Ridge Drive Extended**, CIP No. 501200: Consider deferring the project to FY15 to allow a greater period of time to review the success of the interim traffic signal.
10. **Silver Spring Green Trail**, CIP No. 509975: This project should be retained in the CIP with funding appropriate to concurrent construction with the Purple Line.
11. **Metropolitan Branch Trail**, CIP No. 501110: This is one of the Council's priority projects to be built before FY18 and should be retained in the CIP.
12. **MCPS & M-NCPPC Maintenance Facilities Relocation**, CIP No. 361109: We support adding this project to the CIP.
13. **Montrose Parkway East**, CIP No. 500717: Funds for the Montrose Parkway/CSX grade-separation should be reinstated as part of this project or the entire project should be deferred.
14. **Street Tree Preservation**, CIP No. 500700: Support the higher level of funding for this program.
15. **Developer-Built Transportation Improvements**: Include a project in the CIP for Facility Planning for developer-built projects and consider establishing a revolving fund to construct these projects and to be reimbursed by developer contributions as they move forward in the development process.
16. **Bike-Sharing**: A project similar to other public participation projects should be added to the CIP to hold developer contributions to the County's future bike-share network, as well as fully fund the system.

Discussion

The following discussion is grouped by those projects that are essential to implementing specific adopted plans, followed by a discussion of those projects that are important to the overall goals of the Subdivision Staging Policy and functional plans. The Planning Board's priority list developed last summer and sent to the County Executive before this budget was prepared is attached to the end of this staff report.

In **White Flint**, two projects (501204 and 501116)—both of which are included among the Planning Board's priorities for the CIP—fund transportation improvements on the east and west sides of Rockville Pike. These projects are necessary to meet the requirements for development in Stage 1, enabling the timing of infrastructure improvements to match development approvals. A second project supports traffic mitigation, intersection improvement and modal split goals. A project to extend Chapman Avenue will fund construction of an important area roadway. Planning staff recommends inclusion of public facilities projects reflecting the inclusion of several public facilities—a recreation center, the civic green and a library.

Montrose Parkway East, CIP No. 500717: The cost of the project has decreased by \$63.5M due to the deletion of the Montrose Parkway/CSX grade-separation from the project, which was initially seen as being State-funded and for which the County has an MOU with the State to pay \$9M under **State Transportation Participation, CIP No. 500722**. Since the Montrose Parkway/CSX grade-separation is the link between the Montrose Parkway East project and the existing portion of Montrose Parkway, these two projects need to be built together, but funds for the grade-separation have been deleted. Building Montrose Parkway East in advance of the grade-separation would likely require significant improvements to the Parklawn Drive intersections with Montrose Parkway East and with Randolph Randolph Road with funds that would be better spent on the grade-separation. *Council should reinstate the funds for the grade-separation or defer the entire project.*

Chapman Avenue Extended, CIP No. 500719: This project has been deferred two years to begin in FY16.

White Flint District West Transportation, CIP No. 501116: \$65.7M in funding has been added for FY17-18.

In **Clarksburg**, several projects are in the CIP. One (501315) supports design and construction of portions of Snowden Farm and Little Seneca Parkways, improving both local access and connections to I-270. A project for design of a Clarksburg Fire Station (450300) begins the process of providing a needed public safety facility to the area. A secondary, but important aspect of this project is the construction of sewer lines through a portion of Clarksburg's Historic District, which can help implement redevelopment of this centrally located area. There are no construction funds for this project in the current CIP; planning staff recommends that this project receive a priority should some funds be restored. Staff recommends that funding be restored for the Clarksburg Library—a Planning Board priority—as well.

Clarksburg Transportation Connections, CIP No. 501315: This project would construct a 2,400-foot-long segment of Snowden Farm Parkway between 300 feet north of Morning Star Drive and Ridge Road (MD27) and a 3,400-foot-long segment of Little Seneca Parkway between Snowden Farm Parkway and Frederick Road (MD355). The project will be partially developer-funded; the County's share will be \$15M. The Planning Board has already approved the Mandatory Referral of the Snowden Farm Parkway project.

North County Maintenance Depot, CIP No. 500522: This project would accommodate 120 new buses in the Upcounty along I-270 but has been deferred until an alternative site is selected.

Subdivision Roads Participation, CIP No. 508000: The cost of this program has risen by \$2M to pay for additional road improvements in Clarksburg.

In **Wheaton**, the current CIP provides two opportunities to improve community facilities. Planning staff recommends that the county consider relocating the Dennis Avenue Health Center (641106), planned for reconstruction at its existing site, to the Wheaton CBD, where it could be part of the public/private partnership project now in the planning stages. The partnership is funded by project 150401, the Wheaton Redevelopment Program, which provides money for studies, engineering and construction for the project at the intersection of Georgia Avenue and Veirs Mill Road. Staff also recommends that the Executive consider beginning construction of the Wheaton Library and Recreation Center (361202) during the life of the current CIP.

In the **Great Seneca Science Corridor**, a project (151201) will fund supporting infrastructure for a new academic building at the Universities at Shady Grove.

In **Bethesda**, several projects are necessary to complete the vision of the relevant master and sector plans:

Bethesda Lot 31 Parking Garage, CIP No. 500932: This project has been reduced in size from a 5-level, 1,100-space garage to a 4-level, 940-space garage. Construction will begin in FY12 and the garage will open in July 2014. A privately-funded mixed-use development will be built on top of this garage.

Purple Line: County funding will be required for this project, most importantly for the Capital Crescent Trail, but no project is included in the Executive's Recommended CIP. *Council should include a project in the CIP that reflects funding appropriate for the Capital Crescent Trail - the path, landscaping, lighting, and emergency call boxes – on the same schedule as the Purple Line.*

Bethesda Metro Station South Entrance, CIP No. 500929: This \$60M project has been deferred past FY18. The stated reason is to reflect delays in the Purple Line schedule but the Purple Line is scheduled to begin construction in FY16. The project does need to be delayed since building this Metro entrance as a standalone project could cost up to \$25M more than constructing it with the Purple Line, but it should stay on the same schedule as the Purple Line. *Council should retain this project in the CIP with funding appropriate to concurrent construction with the Purple Line.*

Bethesda Bikeway and Pedestrian Facilities, CIP No. 500119: The Planning Board reviewed the Capital Crescent Trail on November 17, 2011 and made recommendations to the County Council. The surface alignment requires a level of investment appropriate for anticipated demand. If the Council finds the tunnel alignment to be financially infeasible, the surface alignment becomes even more important. This PDF may need to be amended based on Council direction. This project should be carefully monitored for its impact on staging requirements in the Central Business District. The project provides planning and design funds for two bikeways that must be completed before Stage II development can begin. The projects are on hold pending construction of the Lot 31 parking garage. A delay in certifying the completion of Stage I requirements could preclude development in the CBD until the projects are completed.

Platt Ridge Drive Extended, CIP No. 501200: This \$3.7M project is intended as a backup in case the traffic signal that was installed last year on Jones Bridge Road at Platt Ridge Drive has safety or operational problems. The approximately 600-foot-long road would be built through North Chevy Chase Local Park to provide better access to the Chevy Chase Valley community. The Council should request an update on the operation of this signal. If it is operating well, the Council should consider shifting the construction funds back one year to FY15 to extend the trail period and ensure that the project is really necessary. *Council should consider deferring the project to FY15 to allow a greater period of time to review the success of the interim traffic signal.*

In **Shady Grove**, several projects are essential to completing the relocation of County facilities to make way for the private redevelopment recommended by the master plan.

East Gude Drive Roadway Improvements, CIP No. 501309: This \$6M project would construct roadway improvements along East Gude Drive from Crabbs Branch Way to Southlawn Lane; construction would begin in FY16. The Project Prospectus for this project has been approved by the Planning Board.

MCPS & M-NCPPC Maintenance Facilities Relocation, CIP No. 361109: \$60.8M in construction funds were added for FY16-17.

Snouffer School Road, CIP No. 501109: This project would widen Snouffer School Road between Sweet Autumn Drive and Centerway Road. Construction would be delayed about one year to begin in FY16.

Snouffer School Road North (Webb Tract), CIP No. 501119: This project would widen Snouffer School Road between Centerway Road and Ridge Heights Drive. The cost has risen from \$16.8M to 20.7M, mostly due to the need to replace the existing bridge over Cabin Branch.

In **Silver Spring**, the CIP includes an ongoing project (150700) for Long Branch Town Center Redevelopment. This project, which provides planning and design funds for new infrastructure—streets, utilities, streetscape and parking—for the block bounded by Arliss Street, Flower Avenue and Piney Branch Road, should be coordinated with the Long Branch Sector Plan, now underway. In addition, the following transportation projects are relevant:

Metropolitan Branch Trail, CIP No. 501110: This project has been deferred past FY18. This is a very important project, tying for the third-highest priority of the projects forwarded by the Board to the Council last year as part of the Subdivision Staging Policy recommendations. It is also on the Council's Transportation Plan of projects to be completed by 2018. As the County moves forward with promoting bicycle transportation with bike-sharing and a bike station in Silver Spring, important parts of our bicycling network, such as Metropolitan Branch Trail, must also be implemented to make these efforts a success. *Council should retain this project in the CIP.*

Silver Spring Green Trail, CIP No. 509975: This project has been deferred past FY18, but would be built concurrently with the Purple Line, now scheduled to begin construction in FY16. *Council should retain this project in the CIP with funding appropriate to concurrent construction with the Purple Line.*

Seminary Road Intersection Improvements, CIP No. 501307: This \$7M project would realign the intersections in the vicinity of Seminary Road and Second Avenue. Construction would not begin until after FY18. The Project Prospectus for this project has been approved by the Planning Board.

Outside the developing centers, there are also projects in the CIP that will contribute to the implementation of master plans. These public facility initiatives include transportation, schools, recreation centers and infrastructure projects.

The Planning Board included a number of projects that would add capacity to school clusters among its high priority projects. Added capacity in the Bethesda-Chevy Chase, Northwood, Quince Orchard, Northwest and Rockville clusters were among those high priority projects. The current CIP includes projects that will add middle school capacity in Bethesda-Chevy Chase (136502), elementary school capacity in Northwood (136500), and elementary school capacity in Northwest (136505). There are no projects included in the Quince Orchard or Rockville clusters. As a result, development projects in these clusters will make schools facilities payments, based on the Growth Policy's schools test.

Two recreation center projects in the CIP will make important contributions to recreation and leisure opportunities in their communities. A project for the Ross Boddy Neighborhood Recreation Center in Sandy Spring (720919) will allow public sewer service to be extended to the center and allow for needed repairs, reconfiguration and expansion. A project for the Good Hope Neighborhood Recreation Center (720918) will enable renovation and expansion of that center, located in Cloverly. Staff recommends that the Executive consider adding construction funds for the North Potomac Community Recreation Center to the current CIP. This center, initially recommended in the 2002 Potomac Subregion Master Plan, can provide much needed recreation facilities in this part of the County. As noted above, staff

recommends that the Executive consider beginning construction of the Wheaton Library and Recreation Center during the life of the current CIP.

Other projects outside developing centers and projects with a countywide scope include:

Gold Mine Road Bridge No. M-0096, CIP No. 501302: The existing bridge is functionally obsolete and structurally deficient. It would be replaced with a new higher bridge with a greater opening for the Hawlings River and would include an eight-foot-wide shared use path on the south side of the road. This project is completely within Hawling River Stream Valley Park. The Mandatory Referral is currently under review by Planning and Parks staff and we anticipate an administrative approval, subject to the conditions of the Park permit.

Whites Ferry Road Bridges Nos. M-0187B and M-0189B, CIP No. 501301: The existing bridges are functionally obsolete and structurally deficient. They would be replaced with new bridges with eleven-foot-wide travel lanes and four-foot-wide shoulders that will accommodate on-road bicyclists. The Mandatory Referrals for these projects were administratively approved by Planning staff.

Street Tree Preservation, CIP No. 500700: The funding for this program would be increased by \$1M in FY14-16 and the higher level of effort would be continued through FY18. *Council should support the higher level of funding for this perennially underfunded program to promote the health of the county's street trees.*

Falls Road East Side Hiker-Biker Path, CIP No. 500905: This project was to begin in FY14 but has been deferred beyond FY18. While this is a valuable project, we believe that our downcounty bike needs take a higher priority within our current budget constraints.

Burtonsville Access Road, CIP No. 500500: This project has been deferred two years to begin in FY18.

Goshen Road South, CIP No. 501107: The cost of this project has risen \$5M to \$129M. Construction would begin in FY17.

Highway Noise Abatement, CIP No. 500338: The program has been put on hold until FY17.

Thompson Road Connection, CIP No. 500912: The cost of this project has risen from \$504K to \$780K due to a new parking lot configuration and a new Briggs Chaney Middle School driveway.

Advanced Transportation Management System, CIP No. 509399: \$500K in funding has been added for each year of the CIP for Automated Transit Information System (ATMS) "Signs of the Times" for Ride-On.

Streetlighting, CIP No. 507055: The cost of this program has risen from \$5.2M to \$8.4M to reflect the addition of life-cycle replacement and implementation of large-scale infill lighting projects.

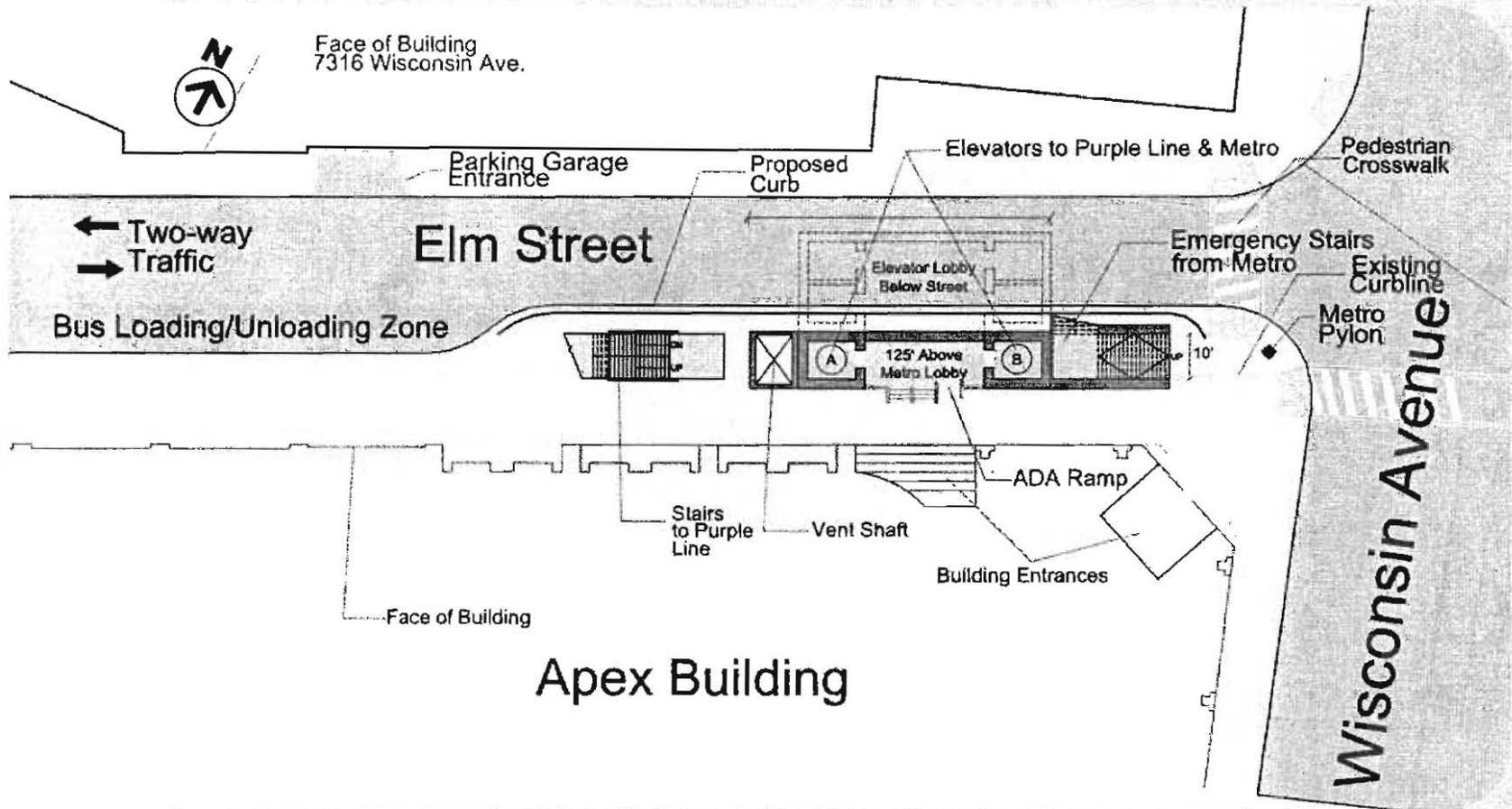
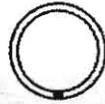
Traffic Signals, CIP No. 507154: The cost of this program has risen from \$27.2M to \$39.4M to reflect the addition of the Accessible Pedestrian Signal (APS) retrofit program in FY13-14 and FY18.

Revolving fund for planning developer-built projects: Under the April 2010 Transportation Policy Area Review (TPAR), a project should be programmed when 10% of the private sector's share of the project has been collected in TPAR payments. While such roads could presumably be programmed under the **Subdivision Roads Participation, CIP No. 508000** project discussed above, many larger projects become stumbling blocks for small developments who want to build in the near-term in part because there is no

plan for the ultimate improvement that needs to take place. A Facility Planning process is needed for these projects to ensure that the ultimate project is pursued in an efficient way. Developer contributions used for Facility Planning should be considered as meeting their TPAR requirements. *Council should include a project in the CIP for Facility Planning for developer-built projects and consider establishing a revolving fund to construct these projects and accept developer contributions as they move forward in the development process.*

Bike-Sharing: A new project is needed, similar to other public participation projects, to hold developer contributions to the County's future bike-share network. *Council should include a project in the CIP for bike-sharing.*

Current Plan- Elm St. Level



Wisconsin Avenue

2011



Bethesda Station South Entrance



MARYLAND TRANSIT ADMINISTRATION

MARYLAND DEPARTMENT OF TRANSPORTATION

Martin O'Malley, Governor • Anthony G. Brown, Lt. Governor
Beverly K. Swaim-Staley, Secretary • Ralign T. Wells, Administrator

February 8, 2012

Gary Erenrich
Special Assistant to the Director for WMATA Affairs
Montgomery County Department of Transportation
101 Monroe Street, 10th Floor
Rockville, MD 20850

Re: Bethesda Station South Entrance Project
Updated Cost Estimate/Summary of Basis for Increase in Cost

Dear Gary:

Please see the updated cost estimate for the Bethesda South Entrance Project prepared for Montgomery County. MTA appreciates Montgomery County's need to understand the basis for this change to the cost over the original estimate. As you know, the original project cost estimate for the total project was \$60 million which included \$5 million for design. The \$5 million for design was included in the June 30, 2009 Intergovernmental Agreement (IGA) between Montgomery County and MTA. Since that time, there have been a number of project changes as well as a longer schedule than originally thought. All of these factors lead to higher costs in this project. Please see below for a summary of the major items that necessitate an increase in estimated cost of both construction and design at this time.

Cost Increase Summary

The current project as now defined is of greater scope and complexity than the project definition recommended scheme included in the *Pedestrian Access to the South End of Bethesda Metro Station Final Report* dated April 17, 2009 that was the basis for the IGA. Items contributing to the increase in the estimate of cost include:

- Design and construction costs have escalated due to the year of expenditure

The original estimate of \$60 million was developed in 2008 prior to the development of the Concept Plans. The original estimate assumed the midpoint of project expenditure to occur in late 2010. Currently, the midpoint of expenditure is likely to be around 2018 which is eight years later and therefore necessitates inclusion of significant escalation costs.

- Scope has increased from four to six elevators

In addition to the cost of the two additional elevators and associated elevator shafts the increase in the number of elevators necessitates an increase in the size of the elevator lobbies at both the Purple Line Level and the Metro Red Line Mezzanine Level.

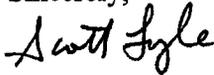
- Elm Street must now remain two-way where previously it was to be one way

In the original concept the elevators were located partially in the street which was to be converted to one-way towards Wisconsin Ave. The current layout requires reconstruction of the entire street to allow continued 2-way traffic resulting in significant impacts to existing utilities.

- Scope has increased from one escalator to two between the Metro Red Line Mezzanine Level and the Red Line Platform Level.

MTA proposes working with Montgomery County to revisit the IGA and its provisions and budget after Preliminary Engineering. MTA is concerned that continuing project delays will postpone the PE phase and could add even more cost to the project. At that time, it will be possible to reevaluate project costs as the construction quantities will be better defined allowing for a more accurate cost estimate to complete the project.

Sincerely,



Scott Lyle
Project Manager MTA

Copy: G. Orlin Montgomery County
Michael Madden, MTA

Bethesda Station South Entrance Estimated Cost

	Item	Cost Multiplier	Cost (Exc. WMATA)	Cost (WMATA)	Total (Inc WMATA)
I.	ESTIMATED CONSTRUCTION COST IN 2010 DOLLARS		\$ 49,700,000		
II.	ADJUST ESTIMATED COST TO FY 2016 DOLLARS				
	Use Avg. Escalation of 3.1% /Year				
	FY 2011 to FY 2016 = 5 Years @ 3.1%	0.165	\$ 8,200,500		
	Subtotal (FY 2016 Estimate Construction Cost)		\$ 57,900,500		
	Construction Cost Rounded		\$ 58,000,000		\$ 58,000,000
III.	PROFESSIONAL SERVICES (DESIGN)	% of Construction			
	Preliminary Engineering	4%	\$ 2,320,000		
	Final Design	6%	\$ 3,480,000		
	Project Management (MTA)	2%	\$ 1,160,000		
	Project Management/Review (WMATA)	3.0%		\$ 1,740,000	
	Subtotal		\$ 6,960,000		\$ 8,700,000
IV.	PROFESSIONAL SERVICES (DURING CONSTRUCTION)	% of Construction			
	Construction Administration & Management	8%	\$ 4,640,000		
	Insurance	2%	\$ 1,160,000		
	Legal, Permits, Fees	3%	\$ 1,740,000		
	Survey, Testing, Investment, Inspection	3%	\$ 1,740,000		
	Start-Up	1%	\$ 580,000		
	Subtotal	17%	\$ 9,860,000		\$ 9,860,000
V.	UNALLOCATED CONTINGENCY	% of Construction			
	Unallocated Contingency	5%	\$ 2,900,000		\$ 2,900,000
VI.	PLANNING /CONCEPT DESIGN (Through January 2012)		\$ 1,030,000		\$ 1,030,000
	TOTAL ESTIMATED PROJECT COST		\$ 78,750,000		\$ 80,490,000
	Total Estimated Cost Rounded		\$79 Million		\$80.5 Million

(11)

From: Michael Madden [MMadden@mta.maryland.gov]

Sent: Friday, January 27, 2012 4:45 PM

To: Orlin, Glenn

Cc: Leventhal's Office, Councilmember; Erenrich, Gary; Benz, Gregory P.; Joe Romanowski; Scott Lyle; Matthew Fenton; Henry Kay

Subject: Bethesda Entrance Project

Glenn,

As requested, I wanted to let you know what MTA's current assessment is regarding timing of the Purple Line as it relates to Montgomery County's project for the Bethesda new southern entrance/elevator project.

Based on information to date, the Purple Line Bethesda Station transitway and station facilities construction, with its interdependency on the simultaneous completion of the construction phase of the Bethesda Red Line South Entrance, would have to begin by 2016 in order to meet the 2020 Purple Line start of revenue operations date. It is estimated that heavy construction, which involves utility relocation and installation, excavation and earthwork, and major structural facilities construction, would take two-and-one half years. Another year is required for installing systems equipment and facilities (tracks, switches, signals, train power supply and so on) and then another 9 months for installing the station finishes and equipment (lighting, fare equipment, signage, etc.). Six months is also required once the overall system is constructed for testing and operational start-up requirements. These time frameworks are reflective of not only the complexity of the construction but also the space limitation and construction techniques necessitated by the construction occurring under the occupied Air Rights and Apex Buildings and the Wisconsin Avenue Bridge – i.e., can't bring use large construction equipment. Also the Georgetown Branch right-of-way would be available for contractor access early in the project and a relatively few private property acquisitions/ easements would be required so the Bethesda station would be one of the first construction package to begin construction following completion of final design in 2015.

The Metro Red Line South Bethesda Station South Entrance is a very complex and involved construction requiring street utility relocations, a very deep shaft and passageway to be excavated and built, and reconstruction of the street above as well as installation of underground elevators, ventilation and other equipment. The heavy construction phase would need to be completed by the same time that Purple Line heavy construction phase is completed. The South Entrance heavy construction, given its complexity, would need to begin about six month in advance of the Purple Line in order to achieve this. This, therefore, necessitates a 2016 start of construction of the Bethesda Red Line South Entrance.

Please note that the overall project schedule that had been provided at the request of the County DOT was part of the submission requirements for the Purple Line Request to Enter Preliminary Engineering to FTA. This project implementation schedule had to be developed to indicate the time required to complete each major phase of the project: PE/FEIS; final design; real estate acquisition; procurement (bid and award) for construction and equipment; construction; and, operational testing and start up leading to a start of revenue operations in 2020. This schedule was developed to estimate the overall time requirement for each of these major steps. Within the procurement and construction steps, the project was divided into a set of hypothetical construction stages and contract packages for the purpose of developing the overall timeframe required. This pre-PE schedule was not establishing the planned sequence or timing of the individual parts of the project procurement and construction as this requires the PE-phase engineering input and schedule development analyses.

The Purple Line project received FTA permission to enter PE on October 7, 2011. An early product of PE is a first draft of a implementation schedule with more specific time periods and sequencing within each of the implementation phases. Further design development, including more detailed constructability analyses and materials staging/removal/storage, is informing a more refined set of construction packages and the sequencing of the packages. Factors that influence the timing of individual package include the relative complexity of the construction involved and the availability of the ROW. The Purple Line is in the process of updating its overall schedule.

Please let me know if you have any questions regarding this issue.

Mike Madden, Purple Line Planning Manager, Maryland Transit Administration

BETHESDA METRO STATION ACCESS -- No. TBD

Category	Transportation	Date Last Modified
Subcategory	Mass Transit	Required Adequate Public Facility
Administering Agency	Public Works & Transportation	Relocation Impact
Planning Area	Bethesda	Status

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Planning, Design, and Supervision	\$9,700	\$1,500	\$4,000	\$3,200	\$1,000					
Land	\$0	\$0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	\$0	\$0	0	0	0	0	0	0	0	0
Construction/Const. Management	\$70,800				0	\$ 19,800	\$ 40,000	\$ 8,000	\$ 2,000	\$ 1,000
Other										
Total	\$80,500	\$1,500	\$4,000	\$3,200	\$1,000	\$19,800	\$40,000	\$8,000	\$2,000	\$1,000

FUNDING SCHEDULE (\$000)

Federal Aid										
G.O. Bonds										
Impact Tax										
Land Sale										
Mass Transit Fund										
State Aid										
Total										

DESCRIPTION

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

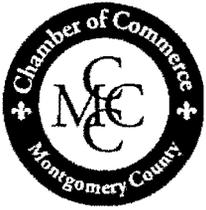
The Bethesda LRT station will be located just west of Wisconsin Avenue on the Georgetown Branch right-of-way. This platform station allows a direct connection between LRT and Metrorail, making transfers as convenient as possible. Six station elevators would be located in the Elm Street right-of-way, which would require narrowing the street and extending the sidewalk.

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

Project costs noted above assumes the Bethesda Metro Station Access project will be constructed concurrently with the Purple

APPROPRIATION AND EXPENDITURE	COORDINATION	MAP
Date First Appropriation		
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

See Map on Next Page



The Voice of Montgomery County Business

TOM MCELROY, CHAIRMAN

ORI REISS, CHAIR-ELECT

GEORGETTE "GIGI" GODWIN, PRESIDENT & CEO

MONTGOMERY COUNTY COUNCIL
HEARING ON CAPITAL IMPROVEMENTS PROGRAM
FEBRUARY 7, 2012
TESTIMONY BY JONATHAN SACHS
MONTGOMERY COUNTY CHAMBER OF COMMERCE

Good Evening.

My name is Jonathan Sachs and I am the Director of Public Affairs for the Montgomery County Chamber of Commerce. Every year the CIP provides an opportunity for the County to establish its priorities for growing our economy through developing our community's workforce and infrastructure. This capital investment ensures that our County's economy will thrive.

The Chamber supports keeping CIP education projects at Montgomery County Public Schools, Montgomery College, and the Universities at Shady Grove on track for construction. Montgomery College addresses many of the needs of our County's biggest employers and therefore building their facilities is critical. The Chamber applauds the County's prioritizing the new USG Biomedical Sciences and Engineering Academic Complex in partnership with the State. Building infrastructure generates jobs and opportunities.

Today, I will highlight one particular issue of concern to us, dealing with the Bethesda South Metro Entrance. The funds dedicated to the Bethesda South Metro Entrance should be spent to appropriate levels for a timely build in FY16, FY17, and FY18.

As the project enters the "Preliminary Engineering" phase of the Federal funding process, it is crucial that the County honors its commitments to build the South entrance. The Purple Line must be a priority for Montgomery County, because it is slated to take 20,000 cars off the road

daily, generate 27,000 jobs per year and over \$1 billion in local revenue. Timely funding for the Bethesda South Metro Entrance is an important way to send a message of this County's support for the Purple Line to the Federal and State governments.

The County has already recognized that the Bethesda South Entrance is a crucial element in making the Purple Line's East-West connection viable. Not only will this additional entrance help relieve existing congestion, but will smoothly transfer riders from the eventual Purple Line light rail to the metro system, giving them access to jobs across our County, State, and region. MTA estimates that 30% of the 60,000 daily Purple Line riders will use Metro for part of their trip.

As Purple Line supporters know, the timing of the Bethesda South Entrance is important. In order for the entrance to open either in advance of, or concurrently with, the new light rail system, the construction would need to begin about six months in advance of the Purple Line. Without building the South Entrance to open when service begins in 2020, the Purple Line will not feature the seamless transfer to the existing metro system in Bethesda as designed.

The Chamber supports Capital funding for projects that will help our economy thrive in the present and future. In order to meet the transportation needs of our County's workforce, we request that the CIP includes \$32 million in FY16, \$32 million in FY17, and \$16 million in FY18 to build the Bethesda South Metro Entrance. Thank you.

Action Committee for Transit testimony

At the

Montgomery County Council CIP Hearing

Presented by Cavan Wilk

The busy Bethesda Metro station desperately needs more rider capacity. Now is not the time to delete funding from the CIP budget to build a southern entrance to the station. Plans have long called for a second entrance toward the southern end of the platform. It was assumed that a southern entrance would be built at some point in the future when the station began service in 1984.

However, the MTA has clearly stated that construction on the entrance would have to begin by 2016 in order to meet the 2020 start of operations for the Purple Line. Under the County Executive's proposed CIP for the Bethesda South Metro Entrance, construction wouldn't begin until after FY18, which would be too late for the station to be operational when the Purple Line begins service.

In addition to all its other benefits, building the new entrance reaffirms ~~shows~~ the strength of our county's support for the Purple Line.

While the new southern entrance was conceived as a bank of elevators that would connect the Red Line and future Purple Line, it would also serve as a second entrance to the Red Line, regardless of whether or not a transit rider is transferring. Therefore, its construction is not dependent on Purple Line groundbreaking.

A new entrance would immediately benefit Red Line riders the day it opens. Because escalators need to be periodically rebuilt, single-escalator bottleneck situations in the Bethesda Metro station are largely unavoidable under the status quo. Metro riders also deal with the frustrating situation when the long escalators (the second longest in the system after Wheaton) between the street and mezzanine break down. While able-

bodied transit riders are able to make the long climb, injured, disabled, or elderly people could have trouble making it to the surface.

Like Medical Center, Bethesda only has one escalator bank that connects the mezzanine and the surface. I shudder to think what would happen if there were some sort of emergency down on the platform when one of the mezzanine escalators is under repair. The slow and cramped conditions on the one escalator would turn into something much worse. Because every escalator eventually needs to be rebuilt, there will be many incidents where the Bethesda Metro station would be crippled in an emergency situation than under normal conditions.

Because of the ongoing global credit crunch, interest rates remain historically low. Part of the cost of any project is the cost of obtaining financing. As anyone with a mortgage knows, a lower interest rate lowers the monthly payments to service the construction bond.

In Summary:

- Building the new entrance to the Bethesda Metro reaffirms the strength of our county's support for the Purple Line.
- The escalators that go between the mezzanine and the platform will need to be rebuilt again. The Bethesda Metro will again be cramped and frustrating, discouraging county residents from taking transit.
- Current escalator capacity is inadequate in an emergency situation.

Here is the coordinated Executive Branch position on the new information provided directly to you by the MTA in relation to the Bethesda Metro Station South Entrance project.

1. Montgomery County and MTA entered into an agreement for the technical services to design and prepare plans, specifications, cost estimates and other documents required for bidding, for the vertical access to the Bethesda Metro Station from Elm Street.
2. The agreed amount for the MTA and consultant services was \$5,000,000, which were to include \$330,000 in MTA internal costs and \$510,258 in contingency costs.
3. The anticipated performance of the services at the time was 24 months, with a possible extension of services for another 36 months.
4. The first two years have elapsed and we are in the process of modifying the agreement to extend its validity for another 36 months.
5. Our current consultant contracts include an annual escalation cost under 3.0% per year (typically 2.4 to 2.8% per year).
6. The cost back up provided by MTA, shows an estimated construction cost of \$49.7 in 2010 dollars to \$58.0 Million in year 2016 dollars. This is an increase of 16.7 percent in construction cost.
7. The Design professional services, for which the MOU was signed for \$5.0 Million is now estimated by MTA to be \$ 7,126,000 (\$6.96 Million future plus \$1.03 Million already spent), or an increase of 42.5 percent, more than twice as much as the escalation cost for construction.
8. If one assumes a 3.0 percent rate of increase in cost over the remaining three years, which is more than our escalation contracts with consultants – including RK&K – one would expect a consultant cost increase of about 9.3 percent on the third year of the contract. Compare this with the proposed 42.5 percent in MTA's most recent estimate.
9. Any design delays incurred on the performance of the contract were not caused by the County. Therefore, whatever the final increase in cost will have to be negotiated between the MTA and the County. It does not seem reasonable that the County should incur 100 % of the consultant cost increase.
10. If you add the MTA costs for design and construction management (\$17,850,000) and compare it with the cost of construction (\$ 58 M), you come with 30.7 percent of the construction devoted to those two phases. By way of comparison, our total cost for these activities in one recently completed project and one to be bid in the near future, the percentages are 17.5% and 16.7%. So, the numbers appear to be much higher than one would expect. (MTA has stated they use standard FTA tables and factors, and maybe that is a possible component of the explanation. But there is no federal aid for our project.)
11. The MTA cost estimate transmitted assumes a \$1.7 Million charge by WMATA during the design phase of the project in years 2012-2015. Our staff has discussed independently the cost of plan review with the WMATA person in charge of the review. We have been provided a cost estimate of about \$50,000 per review. WMATA is expecting three reviews during the life of the project, at a cost of \$150,000. If we assume twice as many reviews, the cost estimate for years 12-15 should be reduced to \$300,000 a net reduction of \$1,440,000 from the MTA-provided number.
12. We are not certain if the \$1,440,000 reduction total savings or if some of that money is to be added to the construction cost, but in later years. We can not resolve that in the time that we have prior to the February 9 T&E Committee packet deadline.
13. Finally, we want to be on record that the cost and timing for the project, as provided by MTA to you, is still very speculative and assumes total availability of funding at the State and Federal levels. The Draft CTP does not show any construction funding for the project, and the federal funding is a competitive process for which there is not certainty of availability.
14. We will be working with the MTA to resolve some of the outstanding issues as part of the formal extension of the current agreement.

Bethesda Metro Station South Entrance -- No. 500929

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
Transportation
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	9700 5,815	707 442	193 5,393	8200 240	4000 40	3200 40	1000 40	0 40	0 40	0 40	0 40
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	70,800 52,620	0	0	67,800 0	0	0	0	19,800 0	40,000 0	8,000 0	52,620 3000
Other	0 585	0 585	0	0	0	0	0	0	0	0	0
Total	80,500	707	193 5,393	76,000 240	4,000 40	3,200 40	1,000 40	19,800 40	40,000 40	8,000 40	52,660 3000

FUNDING SCHEDULE (\$000)

G.O. Bonds	75,094 54,594	301	393	71,400 240	0 40	2,600 40	1,000 40	19,800 40	40,000 40	8,000 40	52,660 3000
PAYGO	406	406	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	5,000	0	4,005,000	4,600 0	4,000 0	600 0	0	0	0	0	0
Total	80,500	707	193 5,393	76,000 240	4,000 40	3,200 40	1,000 40	19,800 40	40,000 40	8,000 40	52,660 3000

DESCRIPTION

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

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

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

ESTIMATED SCHEDULE

Design: Fall FY10 through ~~FY14~~ FY15.

Construction: To take ~~30~~ 36 months but must be coordinated and implemented as part of the State Purple Line project that is dependent upon State and Federal funding.

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

OTHER

Part of Elm Street west of Wisconsin Avenue will be closed for a period during construction.

FISCAL NOTE

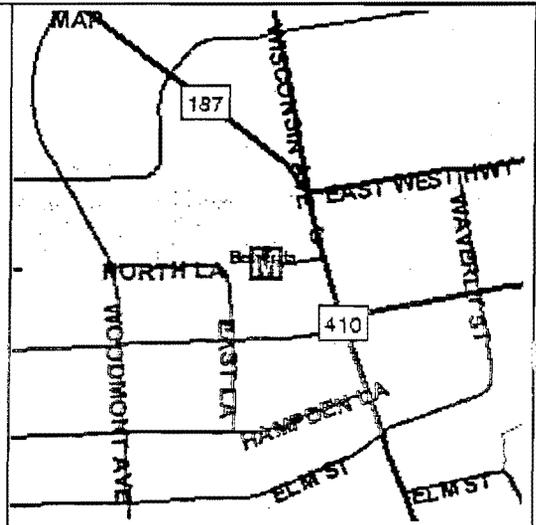
The funds for this project were initially programmed in the State Transportation Participation project. Appropriation of \$5 million for design was transferred from the State Transportation Participation project in FY09.

The Maryland Transit Authority (MTA) publicly announced in October 2011 that the cost estimate has increased to \$80m based upon a construction mid-point in FY18. The construction date for the project remains uncertain and is directly linked to the Purple Line construction at the Bethesda Station.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	60,000
Current Scope		
Last FY's Cost Estimate	80,500	60,000
Appropriation Request	FY13-64022,960	
Appropriation Request Est.	FY14	0 40
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,100
Expenditures / Encumbrances		707
Unencumbered Balance		15,393
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

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

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



Bus Stop Improvements -- No. 507658

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,800 4,207	1,758	1,042	0 4,206	0 201	0 201	0 201	0 201	0 201	0 201	0 201
Land	0 2,072	0	0	0 4,739	0	0 308	0 345	0 345	0 333	0 348	0 309
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,535 3,163	18	2,117	400 3,020	400	0 142	0 105	0 105	0 102	0 102	0 102
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,335 9,442	1,776	3,159	400 3,874	400 601	0 684	0 654	0 654	0 636	0 651	0 636

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,435 0,405	1,776	2,759	400 3,688	400	0 272	0 255	0 255	0 240	0 255	0 247
Mass Transit Fund	400 2,977	0	400	0 2,486	0 201	0 409	0 399	0 396	0 390	0 396	0 389
Total	5,335 9,442	1,776	3,159	400 3,874	400 601	0 684	0 654	0 654	0 636	0 651	0 636

DESCRIPTION

This project provides for the installation and improvement of capital amenities at bus stops in Montgomery County to make them safer, more accessible and attractive to users, and to improve pedestrian safety for County transit passengers. These enhancements can include items such as sidewalk connections, improved pedestrian access, pedestrian refuge islands and other crossing safety measures, area lighting, paved passenger standing areas, and other safety upgrades. In prior years, this project included funding for the installation and replacement of bus shelters and benches along Ride On and County Metrobus routes; benches and shelters are now handled under the operating budget. Full-scale construction began in October 2006. In the first year of the project, 729 bus stops were reviewed and modified, with significant construction occurring at 219 of these locations. As of FY12, approximately 2,000 stops have been modified.

ESTIMATED SCHEDULE

Project should be complete by ~~FY12~~ FY13.

COST CHANGE

Add \$400,000 in FY13 to fund the completion of improvements for over 600 bus stops. ~~Add funding for improvements that complete the more time-intensive improvements and right of way acquisition and construction in the FY14 through FY16 timeframe, and add funding in FY17 and FY18.~~

JUSTIFICATION

Many of the County's bus stops have safety, security, or right-of-way deficiencies since they are located on roads which were not originally built to accommodate pedestrians. Problems include: lack of drainage around the site, sidewalk connections, passenger standing areas or pads, lighting or pedestrian access, and unsafe street crossings to get to the bus stop. This project addresses significant bus stop safety issues to ease access to transit service. Correction of these deficiencies will result in fewer pedestrian accidents related to bus riders, improved accessibility of the system, increased attractiveness of transit as a means of transportation, and greater ridership. Making transit a more viable option than the automobile requires enhanced facilities as well as increased frequency and level of service. Getting riders to the bus and providing an adequate and safe facility to wait for the bus will help to achieve the goal. The County has approximately 5,400 bus stops. The completed inventory and assessment of each bus stop has determined what is needed at each location to render the stop safe and accessible to all transit passengers.

In FY05, a contractor developed a GIS-referenced bus stop inventory and condition assessment for all bus stops in the County, criteria to determine which bus stops need improvements, and a prioritized listing of bus stop relocations, improvements, and passenger amenities. The survey and review of bus stop data have been completed and work is on-going.

FISCAL NOTE

Funding for this project includes general obligation bonds with debt service financed from the Mass Transit Facilities Fund.

OTHER DISCLOSURES

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

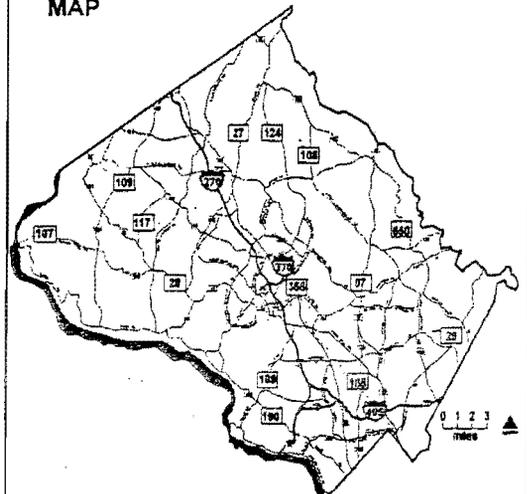
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY76	(\$000)
First Cost Estimate	FY13	5,335
Current Scope		9,442
Last FY's Cost Estimate		5,335
Appropriation Request	FY13	400 601
Appropriation Request Est.	FY14	0 201
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,935
Expenditures / Encumbrances		2,147
Unencumbered Balance		2,788
Partial Closeout Thru	FY10	8,551
New Partial Closeout	FY11	0
Total Partial Closeout		8,551

COORDINATION

Civic Associations
Municipalities
Maryland State Highway Administration
Maryland Transit Administration
Washington Metropolitan Area Transit Authority
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee
Citizen Advisory Boards

MAP



20

INTERSECTION AND SPOT IMPROVEMENTS CIP # 507017

Programmed Locations	Description	Status	000'S						
			6-yr	FY13	FY14	FY15	FY16	FY17	FY18
Sam Eig @ Diamondback	Modify Eastbound to 3 thru lanes	Design	670	120	350	200	0	0	
Mid County Hwy @ Washington Grove	Improve SSD on MCH & provide ped safety improvements	Concept	155			70	85	0	0
Midcounty Hwy @ Shady Grove Rd	Drop one EB to SB lane, convert outside SB TL to RTL.	Concept	280						280
Georgia Ave Silver Spring CBD	Operational improvement at various intersections	Concept	270		0	135	80	55	0
Research @ Shady Grove	Southbound Shady Grove Sight Distance improvement	Concept	190					0	190
Riffle Ford @ Darnestown	Widen SB for 2 lanes plus shoulder & add RTL on WB	Concept	485		0	0	190	295	
Longdraft Rd @ Great Seneca Hwy	SB LT/TL/RT, & NB LT/TL and review conditions at other intx	Concept	270			0		80	190
Plyers Mill Rd @ Metropolitan Avenue	Re-align Metropolitan Ave for a "T" intx. Extend the median on PM Rd for a Rt-in/Rt-out movements at Concord intx. Remove STOP on Plyers Mill Road approaches.	Design	315	315					
Bradley Blvd @ River Road	Extend NB LT & RT lanes	Concept	150	0			150		
Montrose Pkwy @ E Jefferson	Add a 2nd SB TL	Concept	150		150				
Democracy @ Seven Locks	Add a 2nd WB TL on Democracy	Concept	150	150					
MacArthur @ Sangamore	Add RT lane on SB Sangamore to WB MacArthur	Concept	150					150	
Wayne Ave, Silver Spring	Intersection improvement at various locations	Concept	500				100	200	200
Crystal Rock Drive	Pedestrian Corridor Traffic Calming	Design	125	125					
Waring Station Road/Wisteria Drive	Pedestrian Corridor Traffic Calming	Design	190	190					
Briggs Chaney Road	Pedestrian Corridor Traffic Calming	Design	190		15	175			
Jones Bridge Rd	Pedestrian Corridor Traffic Calming	Design	100		100				
Carderock Spring Drive	Pedestrian Corridor Traffic Calming	Design	65			65			
Cedar Lane	Pedestrian Corridor Traffic Calming	Design	250	25	225				
TBD, future projects	Pedestrian Corridor Traffic Calming	Concept	130				0	65	65
Consultant Support		ongoing	900	150	150	150	150	150	150
Detailed Studies		ongoing	315	50	50	50	65	50	50
Q&D/Undesignated		ongoing	692	25	110	155	180	115	107
Indirect Overhead charges								72	72
Recommended FY13-18 CIP				1,150	1,150	1000	1000	1,232	1,304

(21)

Pedestrian Safety CIP (500333) Proposed FY13 Projects

Two Pedestrian Road Safety Audits identified for FY13

11) Georgia Ave (Glenallen Ave - Randolph Rd)
12) Veirs Mill Road (Collegeview Dr - University Blvd)

Planned FY13 Projects in HIAs

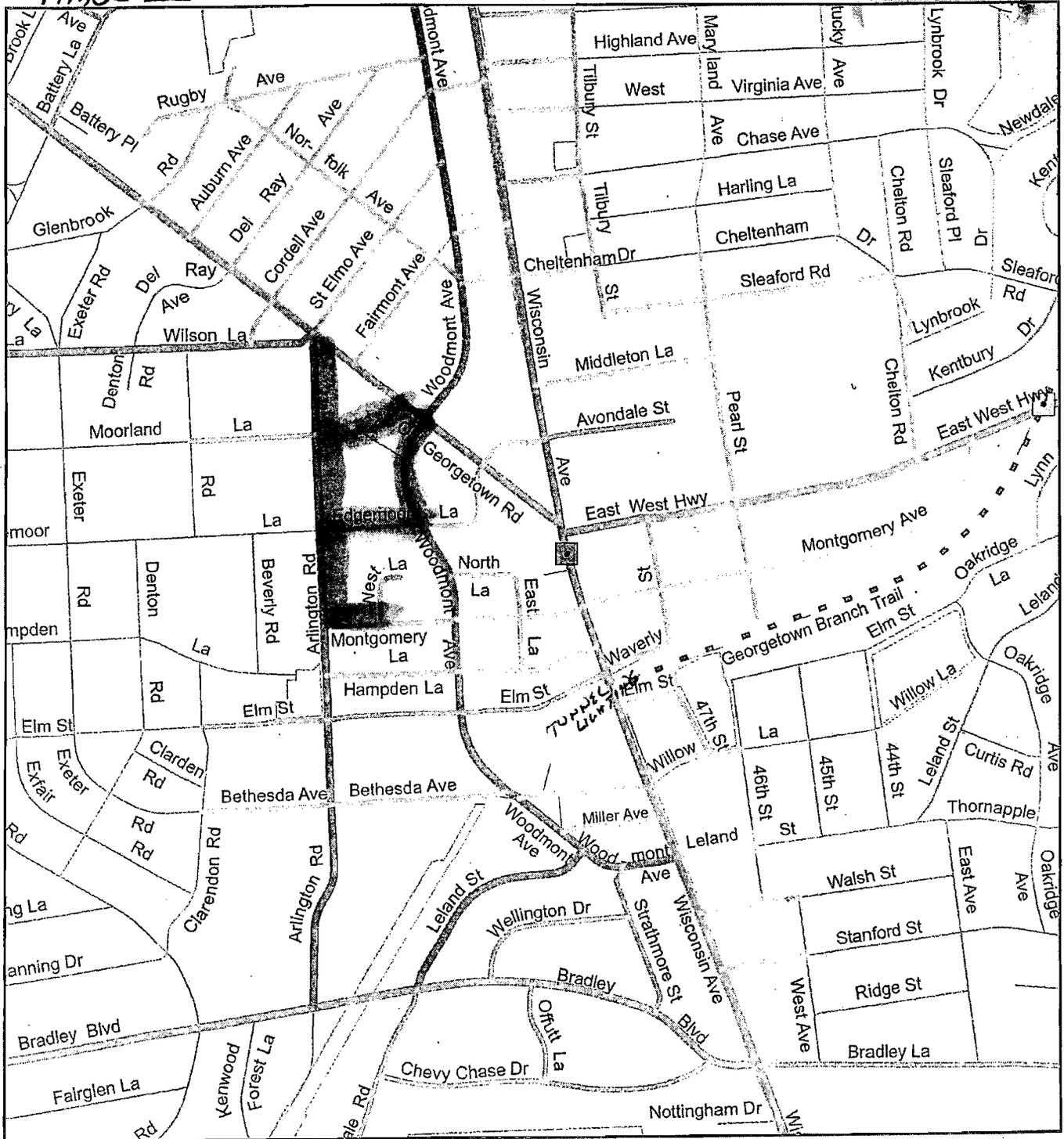
Piney Branch HIB Project (Piney Branch Road HIA). Two pedestrian refuge islands with hazard identification beacons (HIB's)[i.e., flashing beacons] on Piney Branch Road near New Hampshire Estates Park and near the PGC Line.
Georgia Avenue Pedestrian Improvements (Georgia Avenue HIA). Upgrade sidewalks and ADA ramps between Bonifant St and Selim Rd. This is being coordinated with DHCA and an MDSHA project to upgrade the traffic signals
Randolph Road Median Treatment (Randolph Road HIA). Installation of new trees and median barrier along Randolph Road between Veirs Mill Road and Colie Drive.
Selfridge Road Sidewalk Improvements (Randolph Road HIA). Install 5' sidewalk on west side of Selfridge Road between Randolph Road and Gridley Road.
Reedie Drive Streetscape Project (Reedie Drive HIA). Construct non-traversable median and streetscaping for Reedie Drive between Veirs Mill Road and Georgia Avenue.
Georgia Avenue Median Treatment (Reedie Drive HIA). Construct non-traversable median on Georgia Avenue between Reedie Drive and Price Avenue.
Pedestrian Signal Upgrades (various HIA's). Work with SHA in cost-sharing effort to construct traffic signal upgrades at several intersections.(Total intersections = 13)

Bethesda Central Business District

COMPLETED
PHASE I

LIGHTING ENHANCEMENTS
500 512

PROPOSED
PHASE II



08/26/11

CBD/Town Center Streetlight Enhancements - CIP # 500512
Expenditure Schedule FY 13 - FY 18

	FY 13		FY 14		FY 15		FY 16		FY 17		FY 18	
	PDS	Site Improv										
Budget	\$50,000.00	\$200,000.00	\$50,000.00	\$200,000.00	\$50,000.00	\$200,000.00	\$50,000.00	\$200,000.00	\$50,000.00	\$200,000.00	\$50,000.00	\$200,000.00
Estimated cost for Odendhal Road S/L = \$235,000	\$15,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated cost for Damascus Streetlights = \$450,000	\$20,000.00	\$110,000.00	\$50,000.00	\$200,000.00	\$30,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated cost for Glenmont Streetlights = \$225,000	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$60,000.00	\$40,000.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated cost for Olney Area Streetlights = \$200,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$35,000.00	\$40,000.00	\$165,000.00	\$0.00	\$0.00
Estimated cost for Bethesda (Phase 2) Streetlights = \$835,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$35,000.00	\$50,000.00	\$200,000.00
YEARLY TOTAL	\$35,000.00	\$175,000.00	\$50,000.00	\$200,000.00	\$50,000.00	\$200,000.00	\$50,000.00	\$200,000.00	\$50,000.00	\$200,000.00	\$50,000.00	\$200,000.00
TOTAL	\$210,000.00		\$250,000.00		\$250,000.00		\$250,000.00		\$250,000.00		\$250,000.00	

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Streetlight Enhancements-CBD/Town Center -- No. 500512

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	820 686	323	57	300	50	50	50	50	50	50	140
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3347 2747	1,042	545	1,160	160	200	200	200	200	200	600
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	3	0	3	0	0	0	0	0	0	0	0
Total	4170 3430	1,365	605	1,460	210	250	250	250	250	250	740

FUNDING SCHEDULE (\$000)

G.O. Bonds	270 2995	1,225	310	1165 1,460	210	250	250	250	205 250	0 250	0
Urban District - Bethesda	1470 435	140	295	295 0	0	0	0	0	45 0	250 0	740 0
Total	4170 3430	1,365	605	1,460	210	250	250	250	250	250	740 0

OPERATING BUDGET IMPACT (\$000)

Maintenance				63	3	6	9	12	15	18
Energy				210	10	20	30	40	50	60
Net Impact				273	13	26	39	52	65	78

DESCRIPTION

This project provides for the evaluation and enhancement of streetlighting within and around Central Business Districts (CBD) and town centers where current lighting does not meet minimum Illuminating Engineering Society of North America (IESNA) standards. This project will fill in streetlighting; standardize streetlighting types; and replace sodium vapor lighting.

COST CHANGE

Increase due to the addition of FY17-18 to this on-going level of effort project, partially offset by a decrease in FY13 for fiscal capacity.

JUSTIFICATION

This project is needed to provide visibility and safety improvements in areas where there is a high concentration of pedestrians, bicyclists, and vehicles. Streetlighting to promote pedestrian safety is one of the items requested each year by the Citizens' Advisory Boards (CABs).

OTHER

Streetlighting in CBDs and town centers will also support the Montgomery County Planning Board (MCPB) priorities for County-wide pedestrian safety improvements and area specific lighting enhancements.

Projects include:

- Bethesda CBD - Completed Summer 2007
- Long Branch (commercial area) - completed in FY10
- Fenton Street (Colesville to Cameron) - Upgrades by a developer, removed from schedule
- Wheaton CBD - completed in FY11
- Langley Park - construction completion expected in FY12
- Odenhal Ave - construction completion expected in FY13
- Damascus Town Center - FY13-15
- Glenmont Metro Area- FY15 & FY16
- Olney Town Center - FY16-17
- Bethesda phase II - FY17-18 and beyond

OTHER DISCLOSURES

- Expenditures will continue indefinitely.

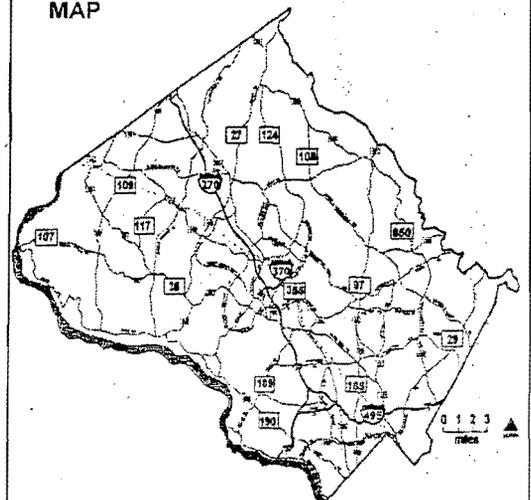
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY13	4170 3430
Current Scope		
Last FY's Cost Estimate		2,970
Appropriation Request	FY13	210
Appropriation Request Est.	FY14	250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,970
Expenditures / Encumbrances		1,682
Unencumbered Balance		288
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Potomac Electric Power Company
Baltimore Gas and Electric Company
Potomac Edison
Montgomery County Police Department
Community Associations
Urban Districts
Citizens' Advisory Boards
Maryland-National Capital Park and Planning Commission

MAP



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