

MEMORANDUM

February 23, 2012

TO: Transportation, Infrastructure, Energy and Environment Committee

FROM: ^{GO} Glenn Orlin, Deputy Council Staff Director

SUBJECT: FY13-18 Capital Improvements Program—transportation: Streetlight Enhancements CBD/Town Center project, pedestrian facilities and bikeways, and road projects

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

This is the second Committee worksession scheduled to review the transportation portion of the FY11-16 Capital Improvements Program. This worksession will include a review of the Streetlight Enhancements CBD/Town Center project, pedestrian facilities and bikeways, and road projects. The Snouffer School Road North (Webb Tract) project will be reviewed on March 8, subsequent to the Council's March 6 update on the financing plan for the Smart Growth Initiative. DOT staff has advised that the costs of the White Flint District East: Transportation and White Flint District West: Transportation projects are undergoing review and that the Executive will transmit his proposed revisions with the Recommended FY13 Operating Budget in March. Therefore, the Committee will review these projects, funded with White Flint Special District Tax proceeds, during the Operating Budget worksessions in April.

Partly because the G.O. bond portion of the FY13-18 CIP is smaller than the FY11-16 CIP, and partly because the Executive's capital program priorities are not in transportation, the transportation portion of the Recommended CIP features the largest reduction for any department or agency. This means the Executive is recommending that several projects in the Approved CIP receive little or no funding in FYs13-18, that several others be deferred from their schedules in the Approved CIP, and still others that are now eligible for funding in the CIP not be included.

Below is a table displaying the deferred or non-included projects, and the amounts needed above the Recommended CIP in FYs13-18 to build them on their "production" schedule—the schedule on which a project would proceed if funding were available on a timely basis. The purpose of this table is to give the Committee a full picture of the options so it can decide which projects it wants to find room for in the FY13-18 CIP. The table does not include the Capital Crescent Trail project, which will be discussed at the Committee's March 1 meeting.

| Project | Funds needed for production schedule | Notes |
|-------------------------------------|--------------------------------------|----------------------------------------------|
| Bethesda Metro South Entrance | \$75,760,000 | Based on MTA's schedule for Purple Line |
| North County Maintenance Depot | \$112,579,000 | Cost at Whelan Lane; waiting for new site |
| Falls Road East Side H/B Trail | \$22,340,000 | Could be finished in FY17 |
| Frederick Road Bike Path | \$4,554,000 | Could be finished in FY16 |
| Metropolitan Branch Trail | \$11,091,000 | Could be finished in FY16 |
| Seven Locks Rd Imprvts, Ph. #1 | \$25,748,000 | Could be finished by FY18 |
| Silver Spring Green Trail | \$5,259,000 | Based on MTA's schedule for Purple Line |
| Bethesda CBD Streetscape | \$2,563,000 | Could be finished by FY16 (smaller scope) |
| Burtonsville Access Road | \$6,496,000 | Could be finished by FY14 |
| Goshen Road South | \$14,040,000 | Could be finished by FY19 (1 year sooner) |
| Montrose Parkway East | \$63,901,000 | Restore 'missing link'; could finish by FY17 |
| Observation Drive Extended | \$200,000,000 | Could be finished in FY18 |
| Seminary Road Intersection Imp. | \$5,113,000 | Could be finished in FY16 |
| Total | \$549,444,000 | |
| Total w/o North County Depot | \$436,865,000 | |

In some cases below, Council staff will be recommending higher amounts than the Executive's Recommended CIP, which in many cases are not really "additions" at all, since they were already included in the Approved CIP. For example, on February 13 the T&E Committee did not "add" \$75.76 million for the Bethesda Metro Station South Entrance project; it added \$20.5 million over the \$60 million that is already programmed. But many other reductions and deferrals will also be recommended, not because they would be desirable, but as a way of prioritizing projects and helping to bring the Committee's cumulative funding recommendations to a reasonable level.

A. TRAFFIC ENGINEERING PROJECTS – FOLLOW-UP

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, because about 40% of this subproject falls within the boundary of the Bethesda Urban District, then 40% of it could be funded with Bethesda Urban District funds. All of the \$435,000 cost of the Phase I Bethesda CBD streetlight enhancements was funded with Bethesda Urban District funds.

Council staff recommendation: Concur with the Executive, but fund \$414,000 of the Phase II of the Bethesda CBD subproject with Bethesda Urban District funds instead (see ©25).

B. PEDESTRIAN FACILITIES AND BIKEWAYS

1. 'Consent' project.

| Consent pedestrian facilities and bikeways (page) | Funding Change | Timing Change |
|---------------------------------------------------|----------------|---------------|
| Flower Avenue Sidewalk (21-12) | None | None |

Council staff recommendation: Concur with the Executive.

2. ***ADA Compliance: Transportation*** (21-3). This program, inaugurated in FY93, constructs curb ramps and other street-related improvements required by the Americans with Disabilities Act of 1991 (ADA). A requirement added to the program several years ago was to install warning devices on these ramps for the sight-impaired. The devices are rectangular patterns of bumps that consist of rubber mats bonded to the concrete for existing curb ramps or cast into the concrete formwork for new curb ramps.

The Executive is recommending reducing the annual expenditure for this project from \$1,495,000 down to \$1,300,000, with a slightly higher amount in FYs17-18 to include overhead charge-backs. However, having the current program level to address ADA issues has been of benefit to the County with the Department of Justice regarding project "Civic Access." Disabled access is a civil right: in times of fiscal stringency the effort to improve such access might not be sped up, but it should not be slowed down. (A technical note: the PDF should be revised to show supervision costs in the expenditure schedule's "PDS/Beyond 6 Years" cell.)

Council staff recommendation: Retain the funding level for this program at \$1,495,000 annually, with \$1,525,000 in FYs 17-18 for the overhead charges (©26). Over the six-year period this would be \$1,174,000 higher than the Executive's recommendation.

3. ***Annual Bikeway Program*** (21-4). This project funds a host of bikeway-related efforts. Its mission is to fund preliminary engineering of new bikeway projects and to construct those improvements costing less than \$300,000 each. The construction funding for higher cost bikeways are shown in stand-alone PDFs, such as MacArthur Boulevard Bikeway Improvements.

This project should be re-defined in a couple of ways. First of all, some in the bicycling public who are not avid CIP watchers have commented on the small amount programmed in this project, implying that this is the only place in the CIP where new bikeways are programmed. Although this is certainly not true—the County has consistently programmed millions of dollars for new bikeways in stand-alone PDFs or as adjuncts to projects for new and widened roads—the name "Annual Bikeway Program" lends itself to such a mischaracterization. A more accurate name would be "Bikeway Program – Minor Projects." Secondly, the \$300,000 limit per bikeway has been in place for many years and does not take into account construction cost inflation and new regulations (such as for stormwater management) which have significantly increased their cost. The limit should be raised to \$1 million, and this should be a guideline: in other words, a candidate bikeway could cost slightly more than \$1 million.

The Executive recommends funding the program at \$500,000 annually (\$530,000 in FYs17-18 to include overhead charges), 7.3% lower than in the Approved CIP. Montgomery Bicycle Advocates (MoBike) advocates more funding to fill gaps in the trail system (©27-28). Under the Executive's current recommendation, for example, there is sufficient funding through FY14 to build segments of new hiker-biker paths along Clopper Road between Kingsview and Steeple Drives in South Germantown, along River Road between Riverwood Drive and River Oak Drive, along Shady Grove Road between Choke Cherry Road and Corporate Drive, and a wayside along the Bethesda Trolley Trail. (Council staff is concerned about the substantial staff charges associated with this project: \$140,000 of the \$500,000 in FYs13-16, and \$169,000 in FYs 17-18. DOT should work to reduce the staff charges and devote a higher percentage of the project funding for the projects themselves.)

Another fill-in project that should be funded soon is along Gold Mine Road northeast of Olney. As noted on February 13, the Executive is recommending rebuilding the bridge and approaches over Hawlings River, and that project includes an 8'-wide trail through the limits of the project. However, this would leave two gaps in the trail: (1) a 700'-long section between James Creek Court and Chandlee Mill Road, and (2) a 1,400'-long segment between the east end of the bridge project and New Hampshire Avenue (see map on ©29):

- The first segment is already being designed this fiscal year as part of the Annual Bikeway Program, at a cost of \$100,000. The cost to build it is \$820,000, and if programmed it should be completed concurrent with the bridge project, in FYs13-14.
- The second segment has not been designed; it could be designed in FYs13-14 for \$255,000. Its right-of-way cost estimate is \$135,000 (concurrent with design) and the construction cost estimate—including construction management, site improvements, and utility relocation—would total \$710,000, and the segment could be completed in FY15. The total cost of the second segment, therefore, is \$1.1 million.

Council staff recommendation: Revise the name of the project to Bikeway Program – Minor Projects, revise the limit per project to “about \$1 million for construction,” and include the costs to complete both of the unprogrammed segments of Gold Mine Road trail in FYs13-15, an increase of \$1,920,000 in G.O. Bonds in FYs 13-15 (©30). With the bridge project underway in FYs 13-15, the County should take the opportunity to complete the trail simultaneously. Also, the \$250,000 of State aid in FY13 in the Frederick Road Bikepath project would be better used instead for the construction of bike path segments along Clopper and River Roads under this project.

4. Annual Sidewalk Program (21-5). This project funds short segments of sidewalks requested by individuals and neighborhood associations. But, despite its name, it is not the only project that funds sidewalks: some are built under the Transportation Improvements for Schools, Pedestrian Safety Program, and Bus Stop Improvements projects, along with stand-alone projects like Greentree Road Sidewalk, and new road projects which include sidewalks. For that reason, the project would be better re-named as “Sidewalk Program – Minor Projects”.

The Executive recommends reducing the six-year funding for this program by 3.3%, from \$14,100,000 down to \$13,638,000. The reduction is attributable solely to the loss of \$100,000 annually

in State aid for new sidewalks along State roads. The Executive's recommendation would actually increase County funding in the project by 1%.

Council staff recommendation: Concur with the Executive's recommended funding level, but re-name the project "Sidewalk Program – Minor Projects".

5. **Bethesda Bikeway and Pedestrian Facilities** (21-6). The last segment of bikeway to be built as part of this long-standing project (like Bethesda CBD Streetscape, an outcome from the staging requirements in the 1994 Bethesda CBD Sector Plan) is the on-street alternative for the Capital Crescent Trail through the Bethesda CBD. The trail would follow along 47th Street, Willow Lane, and Bethesda Avenue. The segment along Bethesda Avenue would replace the north-side parking lane where there are now more than a dozen on-street spaces.

The Executive recommends delaying the project's completion by 3 years, from FY13 to FY16. During the last few years the Council has timed this project so it would be built after completion of Garage 31, since the loss of spaces at Lot 31 during the garage's construction warrants retaining as many nearby spaces as possible. On the other hand, the on-street trail should be built before construction of the Purple Line begins, since the trail in the tunnel would be taken out of service then. Currently, the garage's construction will be in FYs13-14, and the Purple Line's production schedule would have its construction beginning in FY16. Therefore, this trail should be built in FY15, a year sooner than the Executive's recommendation.

Council staff recommendation: Accelerate the schedule one year compared to the Executive's recommendation (©31). This reflects a two-year deferral from the schedule in the Approved CIP.

6. **Dale Drive Sidewalk** (21-8). This project is building a 1,900'-long sidewalk along the north side of Dale Drive between Mansfield Road and Hartford Avenue in East Silver Spring, near Sligo Creek Park. It has been delayed due to complex utility relocation issues with WSSC, but it is now scheduled to go under construction this spring and be completed during the summer of 2013. The \$5,370,000 cost is unchanged.

Council staff recommendation: Concur with the Executive. The expenditure schedule and text may be revised slightly at CIP Reconciliation to reflect the latest production schedule.

7. **Falls Road East Side Hiker/Biker Path** (21-10). This project would ultimately build an 8'-wide hiker-biker trail along the east side on Falls Road (MD 189) from River Road to Dunster Road, a distance of about four miles. Most of this stretch of Falls Road does not have even a sidewalk, so the project would provide a safe pedestrian and bike connection to the many places of worship, schools, and businesses on or near Falls Road. Furthermore, it would link to hiker-biker trails at both ends, providing a continuous trail from Rockville to Great Falls.

The project's cost has increased by \$1,475,000 (7.1%) since the last time the PDF was updated two years ago. More significantly, while the Approved CIP showed design beginning in FY14 and

construction completed in FY17 or FY18, the Executive would push the entire project beyond FY18 due to a lack of fiscal capacity.

If the project were to be built on its production schedule—how fast the project could reasonably be built if funds were available—then design could begin next year and construction be completed in FY17. However, funds are not close to being available for all candidate projects, even some which have been programmed and delayed several times already. The Planning staff comments: “While this is a valuable project, we believe that our downcounty bike needs take priority within our current budget constraints” (see ©6 of the February 13 packet).

Council staff recommendation: Defer the start of design until FY17 (©32). While this would be a 3-year delay from the Approved CIP, it would be at least 2 years in advance of the schedule in the Recommended CIP.

8. Frederick Road Bike Path (21-14). This would be a new 2.5-mile-long bike path along the west side of Frederick Road (MD 355) from Stringtown Road in Clarksburg to the existing hiker-biker trail on MD 355 near Milestone Manor Lane, just south of Brink Road in north Germantown. The project would include streetlights and street trees. Design of the path was funded at a cost of \$702,000 in FYs11-12 and will be completed later this year. The project thus is ready to go to land acquisition and construction. It would be the first complete hiker-biker trail connecting Clarksburg to Germantown.

The Executive has recommended funding only a short segment of this path, replacing a sidewalk in front of Clarksburg HS between Shawnee Lane and Wims Road. The PDF in the Recommended CIP also speaks to connecting to an existing segment of bike path, but DOT’s latest estimate shows that the \$250,000 would only pay for the section between Shawnee Lane and Wims Road.

Council staff recommendation: Program land acquisition and construction of the full trail (©33). DOT estimates that right-of-way acquisition will take two years and construction another two, meaning that it could be completed by FY16. The \$250,000 of State aid in FY13 can be better used for construction of bike path segments along Clopper and River Roads under the Annual Bikeway Program.

9. Greentree Road Sidewalk (21-16). This project funds a 1.2-mile sidewalk along the north side of Greentree Road in Bethesda, as well as improvements to the drainage system there. Its \$3,496,000 cost has not changed in the last two years, but the Executive’s PDF shows a delay of another year-and-a-half. (This project has been in the CIP for 8 years, and it has been delayed for one reason or another almost every year.) DOT’s latest progress report suggests that construction would start this summer and be completed in the late summer of 2014, which would be a further half-year delay.

Council staff recommendation: Concur with the Executive. The expenditure schedule and text may be revised at CIP Reconciliation to reflect the latest production schedule.

10. MacArthur Boulevard Bikeway Improvements (21-18). This project would improve bike accommodations along the 2.6-mile segment of MacArthur Boulevard between I-495 and Oberlin Avenue in Glen Echo. The project would widen the existing road to provide 2-3’-wide shoulders for on-road bikers and the existing path would be widened to current standards. This is a heavily used bike

route, especially by recreational bikers on weekends. The \$8,710,000 cost is unchanged, but the project's completion date has been delayed by another year-and-a-half, to mid-FY15. (Two years ago the project had been delayed a year.) Even this schedule appears to be optimistic according to recent DOT progress reports.

Council staff recommendation: Concur with the Executive. The expenditure schedule and text may be revised at CIP Reconciliation to reflect the latest production schedule.

11. MD 355 Crossing (BRAC) (21-20). This project consists of a bank of three high-speed elevators from the Medical Center Metro Station's mezzanine to the east side of Rockville Pike, on the grounds of the Walter Reed Medical Center, as well as a shallow hiker-biker underpass beneath Rockville Pike to connect Walter Reed to the existing west-side Metro entrance, the station's bus bays, and the NIH campus.

The project is being funded entirely with Federal aid. Its cost has risen marginally (0.3%) since it was first incorporated into the CIP in 2011. More importantly, its schedule has slipped by a year, with construction starting in FY14 instead of FY13. DOT notes that while the Federal funds were announced last year, the final Federal approvals are still pending.

Council staff recommendation: Concur with the Executive.

12. MD 355 Sidewalk (Hyattstown) (21-22). This project would fund the rehabilitation of existing sidewalk segments and construction of a continuous half-mile-long sidewalk along the west side of MD 355 through the Hyattstown Historic District. This is a difficult area for pedestrians: there is considerable traffic on MD 355 between the Frederick County line to the I-270/MD 121 interchange, and the homes in the historic district are close to the road.

During the past two years the County designed sidewalk improvements for both the east and west sides of Frederick Road, at a cost of \$714,000. The Executive is now recommending adding \$1,257,000 to fund land acquisition and construction only for the sidewalk improvements on the west side of Frederick Road. The project would be completed in FY14. However, DOT has advised that funding the sidewalk improvements that have already been designed for the east side of Frederick Road would cost merely \$209,000 more.

Council staff recommendation: Program the sidewalk improvements on both the east and west sides of Frederick Road (©34).

13. Metropolitan Branch Trail (21-24). This project would construct a hiker-biker trail roughly parallel to the CSX Metropolitan Branch between the Silver Spring Metrorail Station and Montgomery College's Takoma Park campus. It is a part of a regional trail that eventually will extend through the District of Columbia to Union Station; several parts of the trail have been built. The scope of the project in the Approved CIP covers the cost of design through to the College, but for the construction of the trail only to the east side of Georgia Avenue (US 29), including a new trail bridge over it. The total cost of this work in the Approved CIP is \$12,140,000, with construction anticipated in FYs15-16.

The Executive is recommending a different plan: carrying the trail south to a point just north of the historic Silver Spring B&O Station depot, then east to an at-grade crossing at the Georgia Avenue/Sligo Avenue intersection, then southeast on Philadelphia Avenue, then south on Fenton Street crossing Burlington Avenue (MD 410) at grade, and continuing south to the existing trail adjacent to the Montgomery College campus. Therefore, the cost estimate in the Recommended CIP is reduced to \$9,999,000. Furthermore, he recommends that no further funds be spent within the next six years.

The Council received much testimony at the CIP hearing, all of which opposed the Executive's recommendation. The Washington Area Bicyclist Association and Coalition for the Capital Crescent Trail support reinstatement of funding (©35-36), as do several other individuals who testified or have corresponded with the Council regarding the project. Montgomery Preservation Inc. (MPI) supports restoring the planning and design funds to resolve the route alignment issues (©37-38). Councilmember Ervin has personally written to the T&E Committee asking that the full funding be restored (©39-40).

There has been more finger-pointing by stakeholders on this project than by judges at last week's Westminster Dog Show. Bicycling advocates are blaming historic preservationists for not welcoming the trail through the station area, historic preservationists are blaming bicycling advocates for wanting a speedway through it, and everyone is blaming DOT for a sustained lack of interest in pursuing a solution to this project. And this list doesn't yet include CSX, which still has not been fully engaged in this project. If ever the Council needed to intervene regularly on a project, it's this one.

Council staff recommendation: Retain funds in the CIP to fund the same scope as in the Approved CIP, plus the construction of the path on the west side of Fenton Street from New York Avenue (where the trail adjacent to Montgomery College now ends) north to King Street, completing the design by FY14 and construction of this portion of the trail by FY16 (©41). The Council's role cannot end merely by programming these funds. One or more Councilmembers will need to get personally involved—on a regular (perhaps monthly) basis—to make sure this project proceeds.

Progress Place, which currently blocks the route of the planned trail because of its proximity to the railroad tracks, will not likely be an impediment to the trail's schedule. Executive Branch staffs are reviewing responses to a request for expressions of interest to develop the property. They anticipate that a developer will be selected soon, that planning and design approvals will be sought and acquired during FY13 and that a new Progress Place adjacent to the Silver Spring Fire Station will be built in FY14. The existing building could then be demolished in FY14 or early FY15. The new development would dedicate a strip of land for the trail and may be required to pay for its construction on its property, lowering the project's cost slightly.

The B&O depot issues are thornier. MPI wishes to maintain the area under the awning for special events, and so it would like the trail to be routed along the northern and eastern edges of what would be their parking lot. Some of the area of this lot is County land, however, not MPI's. MPI also would prefer that hikers and bikers use the existing pedestrian crossing over Georgia Avenue. But the width between the parapets is only 6 feet, not nearly sufficient for two-way hiking and biking on what will be a heavily used trail. A workable possibility would be using the current walkway in one direction only and creating a parallel walkway of equal width for the other direction: either by coming closer to the train tracks (which CSX would have to approve) or by creating a wider bridge that is designed to

replicate the current façade, to retain the bridge's historicity. Any revision to the depot, its environs, and the bridge would have to be approved also by the Maryland Historic Trust, which holds an easement over the property. These are just some of the issues to be worked out over the next two years.

14. Needwood Road Bikepath (21-26). The Executive is recommending funding the design of a missing bikepath link between the Shady Grove Metro Station on the west and the ICC Bike Trail on the east. The cost of the design is \$400,000 in FYs13-14. Once this link is completed, hikers and bikers would be able to travel on a continuous path to Shady Grove from as far east as Layhill Road. The gap-filling path would also connect to Magruder HS, further northeast near the intersection of Needwood and Muncaster Mill Roads.

Council staff recommendation: Fund both the design and construction of this path by FY16 (©42). The cost of construction is only \$3.1 million more than the design funding already recommended. If the design is funded in FYs13-14 with G.O. bond funds as recommended by the Executive, the presumption is that the project would go directly to construction anyway.

As a new project that has not yet been designed, typically Council staff would recommend that it begin toward the back-end of the CIP rather than in FY13. However, there are two reasons to do it sooner: (1) it is very inexpensive compared to most of the other new projects in the CIP, so it would be easier to absorb within the fiscal constraints of FYs13-16; and (2) with the trails open both east and west of this segment, Needwood Road will be crowded with recreational bikers, which is not a safe condition on such a wide-open road. These arguments notwithstanding, the schedule for this project may need to be adjusted at CIP Reconciliation.

15. Seven Locks Bikeway & Safety Improvements (Phase I) (not in Rec. CIP). For several years DOT has been evaluating potential sidewalk, bikeway, and safety improvements along the 3.3-mile stretch of Seven Locks Road between Montrose Road and Bradley Boulevard in Potomac. This is a complex project, the full cost of which will be in the \$50-60 million range. Therefore, DOT has divided it into three phases:

- Phase I: a hiker-biker trail on the west side of Seven Locks Road—plus on-road bikeways—between Montrose Road and Tuckerman Lane, a trail along Montrose Road between Seven Locks Road and its interchange with I-270, a second northbound lane on Seven Locks Road at Tuckerman Lane, and an exclusive right-turn lane from eastbound Tuckerman Lane to southbound Seven Locks Road.
- Phase II: continuation of the hiker-biker trail and on-road bikeways on Seven Locks Road between Tuckerman Lane and Democracy Boulevard.
- Phase III: continuation of the hike-biker trail and on-road bikeways on Seven Locks Road between Democracy and Bradley Boulevards.

Phase I is the most critical section, especially given the number of people walking to the three synagogues and three churches lining this stretch of Seven Locks Road. The added turning lanes at the Seven Locks/Tuckerman intersection will also help relieve congestion at that bottleneck. However, this first segment is also expensive: \$27 million.

Council staff recommendation: Include Phase I of this project in the CIP, but do not begin design until FY17 (©43). Because of its cost and its status as a new project in the CIP, its design should begin later in the six-year period.

16. Silver Spring Green Trail (21-28). The Green Trail will be an 8-10'-wide hiker-biker trail on the north side of Wayne Avenue between Fenton Street and Sligo Creek in Silver Spring. The trail will be built by MTA as part of the Purple Line since the Wayne Avenue right-of-way will be reconstructed in this same segment. The Executive recommends not funding it within the next six-year period, for the same reason he is recommending delaying funds for Bethesda Metro Station South Entrance.

Council staff recommendation: Program funding for this project with the assumption it will be built in FY16, concurrent with MTA's production schedule for the Purple Line (©44).

C. ROAD PROJECTS

1. 'Consent' projects.

| Consent road projects (page) | Funding Change | Timing Change |
|-------------------------------------------------|----------------|---------------|
| State Transportation Participation (22-33) | None | Delay 1 year |
| Transportation Improvements for Schools (22-37) | None | None |
| Travilah Road (22-38) | +4.7% | None |
| Wapakoneta Road Improvements (22-41) | +9.7% | None |

Council staff recommendation: Concur with the Executive.

2. Bethesda CBD Streetscape (22-4). This project was included in the CIP by the Council several years ago to meet one of the staging requirements of the 1994 Bethesda CBD Sector Plan. It funds streetscape improvements along the three roadway segments mentioned in the sector plan: Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; Wisconsin Avenue between Cheltenham Drive and the north end of the CBD; and East-West Highway between Waverly and Pearl Streets.

Until now the work has assumed both the on-street elements—replacing the existing sidewalk with brick pavers, and installing luminaires, street trees, benches and trash receptacles—as well as constructing conduit for the future undergrounding of utilities. Last year DOT briefed the T&E Committee on the cost of building conduit and undergrounding utilities, noting that the public cost could rise to upwards of \$30 million, not including the private cost by businesses to reconnect to the underground utilities and the traffic and pedestrian disruption along Wisconsin Avenue.

The Committee requested DOT continue with the plan to underground utilities and to find means for reducing the County's cost. Ms. Floreen suggested requiring approved developments to cover the streetscaping/undergrounding costs along their frontage. Mr. Berliner urged that PEPCO be approached,

as it has agreed that there may be projects with which to partner with the County that would enhance PEPCO's less-than-adequate service to businesses in the Bethesda CBD.

Nevertheless, the Executive is now recommending deleting undergrounding utilities from the scope of the project. As a result, the cost estimate in the Recommended CIP is \$1,229,000 (12.2%) lower than the Approved CIP, but it also would delay the start of construction by 4 years, from FY13 to FY17. Subsequently, DOT has reviewed again the frontage where the streetscaping will be provided by private development, and it has dropped its estimate by another \$606,000, to \$8,214,000 (see ©45).

Council staff recommendation: Approve the revised PDF on ©45. The cost and disruption from undergrounding utilities along Wisconsin Avenue is much higher than what was conceived when the Sector Plan was adopted 18 years ago. Planning staff reports that it is more difficult now to require new developments to underground utilities beneath their frontage because of the cost.

3. Burtonsville Access Road (22-6). The purpose of this road is to provide access to businesses on the north side of MD 198 in the Burtonsville commercial area, thus reducing some of the turning traffic in this segment between US 29 and Old Columbia Pike. As designed, the road would be 32'-wide (two 12'-wide lanes and an 8'-wide parking lane) with 5'-wide sidewalks on both sides. The project has been delayed multiple times over the years due to the schedule—or, more to the point, the lack of one—for the improvement to MD 198, which is currently ranked #7 among the Projects of Local Importance in the latest Council/Executive joint State transportation priorities letter.

The Executive recommends delaying the project another two years. The cost of the project is now estimated to be \$7,660,000, a \$289,000 (3.6%) reduction from the Approved CIP. Land values have dropped considerably since the last estimate, and the Burtonsville Shopping Center has made substantial dedications which DOT had initially included in the land acquisition. The \$1,364,000 reduction in land costs is offset somewhat by higher construction costs, primarily due to inflation.

However, before all is said and done, the final design and construction costs are likely to climb significantly higher. As the PDF notes, the project has been delayed so many times since design was completed, it will have to be redesigned to take into account new requirements, most especially the new stormwater regulations. Also, the master plan in the Burtonsville commercial area is being revisited. The Planning staff is recommending retaining the access road as an element in the plan, but neither the Planning Board nor the Council has taken up the plan yet, so the status of this road in the plan is still in doubt.

Council staff recommendation: Concur with the Executive. If the updated plan confirms the need for the road, and if there is a consensus that it should proceed before the improvements to MD 198, then the Council could consider programming funds to re-design the project and accelerate its construction, either as an amendment to the FY13-18 CIP or as part of the FY15-20 CIP.

4. Century Boulevard (22-8). This project would extend existing Century Boulevard in Germantown from south of Father Hurley Boulevard to the future Dorsey Mill Road as a 4-lane roadway with a median, with a 5'-wide sidewalk on the east side and an 8'-wide hiker-biker path on the west side. The design would accommodate space within the right-of-way for the Corridor Cities Transitway (CCT).

Initially its cost was \$13,312,000, of which \$4,000,000 is to be a contribution from Symmetry, a firm developing along a portion of this roadway. Symmetry is dedicating much of the right-of-way (including the added width for the CCT), and it funded the design cost for the project.

DOT estimates that this partnership between Symmetry and the County in constructing this project as one piece rather than two separate projects is saving the County over \$700,000 in earthwork alone. The County's portion of the project has a large cut area, and Symmetry's portion has a large fill area making the joint total project much cheaper to construct. If constructed separately, the County would have to pay to have soil hauled off-site, while the developer would have to pay to have soil imported.

Since last year the project's cost has increased by \$2,525,000 (20.0%), but the developer's contribution is fixed at \$4 million. The project's completion has been delayed a half-year, to late FY14.

Council staff recommendation: Concur with the Executive.

5. Chapman Avenue Extended (22-8). This project will complete a two-lane road between Old Georgetown Road Extended and Randolph Road, thus completing a road link east of and parallel to Rockville Pike between the White Flint and Twinbrook Metro Stations, albeit with a few jogs. It will be built in a narrow, 70'-wide right-of-way, but will include sidewalks on both sides, as well as streetlights, storm drains, and stormwater management, and the utilities will be undergrounded. This, along with Nebel Street Extended, will provide alternative means for local traffic proceeding north or south in the congested area of the Pike without having to use the Pike itself.

The project presents a cautionary tale about project timing and land acquisition. As late as 2010, when design was just being completed, the estimated land cost was \$7,350,000: even at that time a whopping 57% of the project's total cost. In the past two years, though, the land acquisition cost estimate has virtually doubled again: to \$14,400,000. The reason: the adoption of the White Flint Sector Plan and the subsequent sectional map amendment that increased zoning density. The other elements of the project (construction, site improvements, design, and supervision costs) have also increased about 25% during the past two years, but it is the soaring land cost that has led the overall cost to rise during the last two years by \$8,435,000: an increase greater than 65%. The Recommended CIP also shows completion of the road delayed by two years, until FY16.

By now, about three-quarters of the land has been bought or is about to be bought, so there is little that can be done about these costs. In the future, however, the master plans should include language noting that for certain roads the up-zoning for properties through which they pass would be contingent upon the construction of the roads. Such language should affect property appraisals, and thus the purchase price. Summit Avenue Extended in Kensington is a good example where such language could be put to good use.

Council staff recommendation: Concur with the Executive.

6. Clarksburg Transportation Connections (22-12). The Executive has recently struck an agreement that, subject to subsequent Council action, the developers of the Clarksburg Village and

Arora Hills subdivisions in Clarksburg would complete Snowden Farm Parkway east to MD 27 and Little Seneca Parkway south to MD 355, as well as improve the MD 355/Brink Road intersection. All three projects are anticipated to be completed in 2014.

In return, the County would reimburse the developers according to the schedule on the PDF: \$1 million in FY15, \$2 million each year in FYs16-18, and \$4 million each year in FYs19-20, for a total of \$15 million. The Council would also have to amend the impact tax law to explicitly allow up to a \$2 million of transportation impact tax credit for the developers' construction of the Clarksburg Greenway Trail, and to extend the deadline for the use of transportation impact tax credits from 6 to 12 years. The latter provision would be universal and apply to all developments in the County. The Council is likely to take up such an amendment this spring.

The agreement stemmed in response to the recommendations of the Clarksburg Infrastructure Working Group, a task force of Clarksburg residents, developers, and County staffers appointed by the Council in late 2010, subsequent to the cancellation of the Clarksburg Town Center Development District. The Working Group was charged to find means of raising new revenue for Clarksburg's unbuilt and unprogrammed public infrastructure. After several months of effort, the Working Group failed to come up with a new revenue source.

The Working Group then directed its attention to an intramural disagreement between the Clarksburg Village and Arora Hills developers on one hand, and the residents who bought homes in those subdivisions on the other. The focus of the disagreement was the developers having inserted in the deeds of sale the right eventually to charge a "private infrastructure fee" on the homeowners if the Council ultimately did not approve a development district to pay for the public infrastructure (largely road improvements) required of developers as conditions of their subdivision approvals under the Adequate Public Facilities Ordinance. The residents believed that they did not receive sufficient notice at time of sale and threatened to challenge the private infrastructure fee in court. Ultimately a majority of the Working Group—primarily the resident and developer members—agreed that a series of changes to the impact tax law, which would allow the developers in Clarksburg much greater transportation credits and the ability to sell them, was the solution.

These changes were introduced as Bill 21-11 on June 21, 2011 and a public hearing was held on July 12, 2011. The Government Operations and Fiscal Policy Committee held a worksession on September 12, 2011 to better understand the components of the bill. Shortly afterwards, Executive Branch staff requested that the bill be placed on hold to allow them to negotiate directly with the developers. The result is the agreement outlined at the start of this section.

The public policy implications of the agreement are mixed, at best. The road improvements to be built by the developers were required by their subdivision approvals and have never been figured as expenditures to be borne, even in part, by the general public. Essentially both Bill 21-11 and this agreement would do exactly that: the bill by reducing the impact tax revenue generated by new development in Clarksburg, thus placing a larger burden on the General Fund for future Clarksburg transportation improvements; the agreement by an explicit set of payments from the General Fund to the developers. Other than the developers, the main beneficiaries would be the residents of Clarksburg Village and Arora Hills, from which the cloud of a potential private infrastructure fee would be lifted.

But this disagreement between the parties could have been resolved in a court of law without involving the general County taxpayer.

However, the agreement is superior to the bill in that it limits this subsidy from the general taxpayer to simply Clarksburg Village and Arora Hills, and not potentially to many more developments in Clarksburg. Furthermore, there has always been the potential that if there were neither the bill nor an agreement, and if the private infrastructure fee was not upheld in court, that the developers would merely suspend the buildout of their subdivisions, and suspend these road improvements as well. One might argue that the improvements were only needed because of traffic generated by the developments—that was the gist of the subdivision conditions in the first place—but it is also true that completing these arterial road improvements on a timely basis will be of benefit to Clarksburg as a whole.

Council staff recommendation: Concur with the Executive. This recommendation comes with the understanding that the Council will not approve the provisions in Bill 21-11 that would broaden the amount of impact tax credits and the ability to transfer them, with the exception of the time limit for use of credits and the new Greenway Trail credit that are part of the negotiated agreement.

7. Dedicated but Unmaintained Roads (22-10). Three years ago the Council approved a policy that would allow for the improvement of so-called ‘orphan’ roads that are in public rights-of-way but were not initially built to standards that allow DOT to accept them for maintenance. The policy would improve the road to such standards if approved by 60% of the affected property owners on the road, with the owners paying for all costs but the design and construction supervision through a special taxing assessment district. The County’s share is capped at 10% of the cost of each project.

The Executive has recommended funding the first such project, on Fawsett Road in Potomac. The Executive’s recommendation calls for \$990,000, but Peggy Dennis, a long-time advocate for the improvement of her dedicated-but-unmaintained road and others, understands that the cost is lower. Council staff asked DOT to check its latest estimates, and it found that the total cost (including design and construction management) is \$695,000: \$295,000 less than the prior estimate.

Council staff recommendation: Approve the revised PDF on ©46.

8. East Gude Drive Roadway Improvements (22-15). This is a new project that has emerged from facility planning and is ready to be a candidate for inclusion in the CIP. It contains the elements that were recommended by the T&E Committee when it reviewed the project on June 13, 2011 after Phase I facility planning had been completed:

- Add a westbound lane from Calhoun Drive to Crabbs Branch Way.
- Extend the length of the eastbound taper east of Calhoun Drive.
- Add a left-turn lane in the median for east-to-northbound left turns at the Dover Road intersection.
- Build the segment of missing sidewalk on the north side of East Gude Drive from west of Incinerator Lane to east of Calhoun Drive.
- Build sidewalk connectors from each bus stop on the north side of East Gude Drive to the nearest intersection.

The cost of the project has come in at \$6,027,000, about what DOT had estimated for this scope last year. The Executive recommends initiating design next year and construction in FY16, with completion in FY17.

Just because this is a new project, however, does not mean that it should jump to the head of the queue, especially with the fiscal stringency posed by this CIP. The PDF states that three intersections within the project scope will reach failing conditions by 2015. But during the facility planning review only one intersection definitely fails by 2015—the East Gude Drive/Crabbs Branch Way intersection—and it already fails by a wide margin.

Council staff recommendation: Fund the project with design beginning in FY17 and construction completion in FY21, 4 years later than the schedule proposed by the Executive (©47). As with several other new projects, the Council may be able to accelerate this schedule in the FY15-20 CIP should resources for capital projects be higher then.

This schedule would place the project outside the 6-year period, which is the current “counting” rule for Policy Area Mobility Review (PAMR). However, this summer the Council will be taking up the Planning Board’s version of the Executive’s proposed PAMR replacement: Transportation Policy Area Review (TPAR). Under TPAR, projects that are completed within 10 years would be “counted.” Therefore, it is important that PDFs for projects such as East Gude Drive Roadway Improvements and others show explicitly their anticipated funding schedules, by year, after the end of the CIP period. The PDF on ©47 does that, showing \$440,000 for design and site improvements in FY19, \$1,705,000 for construction and site improvements in FY20, and \$2,811,000 for construction and site improvements in FY21.

9. Goshen Road South (22-19). This master-planned project would widen 3.5 miles of Goshen Road to a 4-lane roadway with a median from south of Girard Street to north of Warfield Road. It would have a 5’-wide sidewalk on the east side and an 8’-wide hiker-biker path on the west side, streetlighting and landscaping. By 2025 this road is projected to carry 26,000 vehicles per day, and all of its 18 intersections will fail by then without an improvement.

The cost of the full project is estimated now to cost \$128,630,000, \$5,020,000 (4.1%) higher than in the Approved CIP. According to the Executive’s proposed schedule the project would be completed in 2020. The Planning Board commented that should additional cuts be needed to properly fund projects associated with the Purple Line, then construction for Goshen Road South should be delayed until after FY18. The Montgomery Village Foundation testified in favor of the project, but it “vigorously” opposes the proposed right-of-way width of 110 feet, and instead advocates a right-of-way width of 91’ or less. DOT has actually reduced its right-of-way for the cross-section to 103’, the elements of which are shown on ©48. It is difficult to imagine a narrower cross-section which still contains all the desired elements: 4 travel lanes, a 18’-wide median—large enough to fit a left-turn lane and still leave sufficient width for a pedestrian refuge—the 5’ sidewalk and 8’ bikeway with a 5’ separation from the roadway, plus 3’ beyond the sidewalk and bikeway: total width = 103’.

Council staff recommendation: Concur with the Planning Board and delay construction of this project by 2 years (©49). Design and land acquisition should proceed on the Executive’s proposed schedule. However, due to fiscal stringency and the cost of this project compared to others that the Executive proposes to de-fund or not include, some major projects must be deferred in favor of others that may have a higher priority. As with the East Gude Drive project, the text of the PDF on ©49 explicitly describes the anticipated year-by-year spending in this project after FY18, which would carry through to FY22 in this case, still within the 10-year TPAR counting period.

10. Highway Noise Abatement (22-21). No noise walls have been built under this program since an initial set of walls were constructed along Shady Grove Road several years ago. The Approved CIP has no funds for construction, and neither does the Executive’s Recommended CIP, although he proposes \$100,000 in planning funds in FYs17-18.

Council staff recommendation: Concur with the Executive.

11. Montrose Parkway East (22-22). This project would build a master-planned 4-lane divided highway from the east side of the Rockville Pike/Montrose Road interchange to Veirs Mill Road. The project includes a bridge over the CSX Railroad, a grade-separated interchange at Parklawn Drive, and a 10’-wide bikepath and 5’-wide sidewalk throughout its length. The segment between Parklawn Drive and Veirs Mill Road would be a parkway, with narrower (11’-wide) lanes and a prohibition on heavy trucks, the same as for existing Montrose Parkway between Montrose Road and Hoya Drive.

Historically the segment between Rockville Pike and Parklawn Drive has been a State Highway Administration project. SHA is designing this segment with its own funds, supplemented with \$9 million from the County’s State Transportation Participation (STP) project. It would buy land and build this segment with County funds under the Montrose Parkway East project. The parkway segment between Parklawn Drive and Veirs Mill Road would be funded and built entirely by the County. The Approved CIP has a project cost of \$119,495,000, not including the \$9 million in the STP project. The schedule shows design completed in FY12 and construction underway during FYs13-16.

The Executive is now recommending deleting the land acquisition and construction funds for the “State” piece between Rockville Pike and Parklawn Drive. (The design for the “State” piece is still funded in the STP project, however.) This brings the cost down to \$55,988,000. The proposal also reflects a year’s delay: construction of the Parklawn Drive-to-Veirs Mill Road segment would be completed in FY17.

The Planning Board notes that building Montrose Parkway East in advance of the “State” piece would likely require significant improvements to the Parklawn Drive intersections with Montrose Parkway East and with Randolph Road, using funds that would be better spent on the grade-separation with Parklawn Drive. The Board recommends either reinstating the funds for the “State” piece or deferring the entire project.

Council staff recommendation: Reinstate the full project for now according to DOT’s latest production schedule (©50), but revisit its timing at the T&E Committee’s mini-reconciliation on March 8. The Planning Board is right that the project would create inefficient

spending if the eastern “County” piece were built alone; that is exactly why the Council added the “State” piece to the project two years ago. Also, the “County” piece alone would have limited usefulness. According to DOT’s production schedule, design and land acquisition for the full project would be complete by the end of FY13, and construction could begin in FY14 and be completed in FY17. The total cost would be \$119,889,000 (plus the \$9 million in the STP project), which is nearly the same as the cost estimate as in the Approved CIP.

If, on March 8, the Committee were to approve a delay for the project, the delay should only apply to construction: the design and land acquisition should be locked in for FY13. There would be no spending reductions during the CIP period if construction were delayed only one more year. Longer delays would produce the following spending reductions:

Construction in FYs16-19: \$17,360,000
Construction in FYs17-20: \$40,360,000
Construction in FYs18-21: \$68,490,000
Construction in FYs19-22: \$99,370,000

With any of these delays, this project would still count in calculating North Bethesda’s development capacity under the Subdivision Staging Policy if TPAR is approved by the Council this summer. Any capacity-adding project finished by FY22 would be countable.

12. Observation Drive Extended (not in Rec. CIP). This project would extend existing Observation Drive 2.2 miles north from the Milestone area of Germantown to where a stub of Observation Drive has been built, just south of Stringtown Road in Clarksburg. It would be a 4-lane divided highway with a wider right-of-way than most roads of its type—150’ wide—in order to accommodate the northernmost section of the Corridor Cities Transitway. The project also would include an 8’-wide hiker-biker trail on the west side and a 5’-wide sidewalk on the east side.

Facility planning for the project is complete, so it is eligible for funding in the CIP. But its cost would be an astounding \$200 million, of which nearly \$65 million alone would be for right-of-way. Given that the Clarksburg Transportation Connections project will guarantee improved access between Clarksburg and Germantown and points south (especially with the completion of Snowden Farm Parkway), that the Frederick Avenue Bikepath project would provide a hiker-biker link to Germantown, and that the northern segment of the Corridor Cities Transitway is many years off, committing to building Observation Drive Extended in the next decade will not be essential. In the meantime, as the properties between MD 355 and I-270 develop, much of the right-of-way and, perhaps, segments of this road may be built as conditions of subdivision approval, reducing the eventual scope of the County project when it rises high enough in priority to warrant programming in the CIP.

Council staff recommendation: Concur with the Executive—do not fund Observation Drive Extended in the FY13-18 CIP.

13. Platt Ridge Drive Extended (22-24). This project addresses a long-standing problem for residents of Spring Valley, the neighborhood beyond the northwest corner of the Connecticut Avenue and Jones Bridge Road intersection in Chevy Chase. The only current access to Jones Bridge Road is

Spring Valley Road, but frequent back-ups from the Connecticut Avenue intersection often make it difficult for traffic exiting from Spring Valley Road to head east on Jones Mill Road, either to continue east or turn north on Connecticut Avenue.

The extension of Platt Ridge Drive would be a new, two-lane road extending north from Jones Bridge Road across from existing Platt Ridge Drive (the northern access to Howard Hughes Medical Institute), connecting to Spring Valley at the intersection of Spring Valley Drive and Montrose Driveway. There would be a new traffic signal at Jones Bridge Road/Platt Ridge Drive. This new intersection would be set back far enough west from Connecticut Avenue so that existing and future queues—which may be exacerbated by Walter Reed’s relocation—would not block it. The project’s cost is \$3,700,000 and it is planned for completion in FY14. In the meantime, DOT has installed a temporary traffic signal at the Jones Bridge Road/Spring Valley Road intersection; it would be removed once Platt Ridge Drive Extended is open to traffic.

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

The Planning Board and staff recommend deferring construction of the roadway by one year, to FY15, to give more time to determine whether the temporary traffic signal is succeeding in providing access to the Spring Valley neighborhood and not causing complications on Jones Bridge Road. However, DOT notes that SHA’s improvements at the Connecticut Avenue/Jones Bridge Road intersection will extend the eastbound-to-northbound lanes on Jones Bridge Road back through the Spring Valley Drive intersection, making that intersection more difficult for traffic operations. DOT believes even after the State’s improvement is done that it can make the Jones Bridge Road/Spring Valley Drive intersection work for a temporary period, but that the Platt Ridge Drive Extended project is the better permanent solution and should be built as soon as possible.

Council staff recommendation: Concur with the Executive.

14. Public Facilities Roads (22-26). The purpose of this project is to reimburse developers half the cost for road improvements where they abut schools, parks, and other public facilities. No specific work has been identified under this program in FYs13-18. The Executive is recommending no funding in FY13 and an annual \$308,000 placeholder in FYs14-18.

Council staff recommendation: Reduce the placeholder to \$100,000 annually. This would be consistent with the Executive’s recommended out-year placeholder in the Subdivision Roads Participation project.

15. Seminary Road Intersection Improvement (22-27). The North and West Silver Spring Master Plan (approved in 2000) calls for the re-design of the cluster of intersections where Seminary Road, Seminary Place, Second Avenue, Linden Lane, and Brookeville Road meet. The project has been in facility planning for several years.

On October 2, 2008 the T&E Committee reviewed the Phase I facility planning for this project and endorsed the Planning Board's proceeding with a concept entitled 4-C. During the course of the past 2½ years, however, DOT recommended revising 4-C in several respects, including having Brookeville Road be one-way from Seminary Road to Linden Lane. The Planning Board and staff concur with the revisions.

The community's response has been mixed: some, mostly from the Linden Civic Association, applaud the changes, while others, mostly from the North Woodside/Montgomery Hills Citizens Association are concerned that the changes will draw more cut-through traffic through the neighborhood from 16th Street via Second Avenue. DOT has solicited and received approval from the State Highway Administration to adjust the traffic signal at 16th Street and Second Avenue that would discourage some of the cut-through traffic.

The Council considered including this project in the CIP last year, when its cost was \$6,320,000. The T&E Committee recommended its inclusion, but the Council decided not to include it, giving DOT another year to see if it could work with the two communities to work out the differences. It appears that the differences still largely remain, however.

The Executive is recommending including the project in the CIP this year, at a cost of \$6,940,000, a \$620,000 (9.8%) increase from last year's estimate. However, he is recommending programming only the design and land acquisition costs (\$1,827,000) in FYs13-16, with the balance after FY18. As this is a new project with a significant cost, given the fiscal constraints and competition with other projects, Council staff believes the project should not be included in the CIP for design until FY17. Perhaps the community can come together on a mutually agreeable solution over the next two years. If CIP resources improve by then, its schedule might be accelerated in the FY15-20 CIP.

Council staff recommendation: Schedule the project with design beginning in FY17 (©51).

16. Snouffer School Road (22-29). This project would widen the 1.1-mile segment of Snouffer School Road from Woodfield Road to Centerway Road to a 5-lane arterial (two lanes in each direction with a continuous center turn-lane) with 5½'-wide bike lanes, an 8'-wide hiker-biker path on the north side, a 5'-wide sidewalk on the south side, streetlights and landscaping, within a 90'-wide right-of-way. (The only part of this 1.1-mile segment that would add capacity is the 1,500' between Earhart Court/Flower Hill Way and Centerway Road; the rest already has two lanes in each direction.) The Montgomery Village Foundation supports the project, but within the 80' right-of-way called for in the master plan. However, to include all these design elements and have sufficient room for landscaping, 90' is the necessary width.

The project's cost estimate is \$23,710,000: the same as last year. The Executive's proposed schedule would delay completion of the road by one year: from FY17 to FY18.

Council staff recommendation: Concur with the Executive.

17. Stringtown Road (not in Rec. CIP). Last year the Council amended the CIP to include \$900,000 to complete the final design of the unimproved segments of Stringtown Road between MD 355

and Snowden Farm Parkway. The PDF approved last May included \$450,000 each in FYs12 and 13. However, DOT has found that only \$450,000 is necessary for this work, so no PDF appears in the Recommended FY13-18 CIP.

OMB and Council staff concur that the Recommended CIP should have a PDF in the CIP which shows the latter \$450,000 being removed, and the FY13 Capital Budget should reflect this amount being disappropriated.

Council staff recommendation: Approve the PDF on ©52.

18. Subdivision Roads Participation (22-34). This project provides funds for roadwork of joint use to new subdivisions and to the general public. Since these improvements are public-private partnerships, the work is usually tied to when a development is ready to make its improvements.

The Executive is recommending \$101,000 (1.5%) more in FYs13-18 than in FYs11-16. The subprojects that had been planned for FYs11-13— the Clarksburg Town Center Connector Road and improvements to Clarksburg Road from MD 355 to Snowden Farm Parkway—have been delayed by two years. The placeholder funds in the out-years have been reduced from \$415,000 annually to \$100,000 annually.

Council staff recommendation: Concur with the Executive.

19. Thompson Road Connection (22-35). This project closes a 300'-wide gap between Rainbow Drive and Thompson Road next to Briggs Chaney MS in the Good Hope Estates neighborhood of Cloverly. It would be built as an open-section primary residential street: a 24'-wide roadway and a 5'-wide sidewalk on the south side, as well as streetlights, storm drains, stormwater management, and street trees. It had been planned as a 36'-wide closed section street with parking lanes, but the concept was changed to reduce imperviousness in the Upper Paint Branch Special Protection Area.

The cost estimate is \$780,000, a \$276,000 increase from the last CIP. Of this increase, \$120,000 is for higher land and design costs, plus overhead charges. However, more than half of this increase— \$156,000—is to provide a second driveway and a reconfigured bus lot for Briggs Chaney MS, which fronts directly onto this unbuilt segment of Rainbow Drive. DOT would be making these school improvements in return for MCPS's allowing DOT to use a narrow strip of land in front of the school for the road connection. The second driveway would allow for safer and less complex bus circulation in front of the school (see ©53). Craig Shuman, Director of MCPS's Division of Construction, and Janice Turpin, team leader in MCPS's Real Estate Management Division will be on hand to answer questions about the school improvements. The re-design of the project will be completed this summer, and it would be built during the spring of 2013.

When the Council approved this connection in the Cloverly Master Plan in 1997, it also appended three conditions to be met before it could be constructed:

1. *The connection project, whenever it is programmed, should be designed and budgeted to include traffic calming devices, such as circle(s) and traffic hump(s).* DOT considered installing a

roundabout, but because the project is in a Special Protection Area a roundabout was ruled out because it would have increased the project's impervious surface. Instead, a T-intersection with a four-way stop (the school driveway is the fourth leg) is proposed instead. Also, the 24'-wide roadway is narrower than the roads to which it will connect, further slowing down traffic.

2. *The project is not to occur sooner than when the Norbeck Road Extended project is open to traffic.* Norbeck Road Extended opened to traffic several years ago.
3. *The connection is not to occur prior to a County-initiated study of cut-through traffic on the primary and secondary residential street system within the areas bounded by Spencerville, Peach Orchard, Briggs Chaney, and Good Hope Roads including Rainbow Drive and Thompson Road, and implementation of the measures identified to address cut-through traffic.* The County contracted a study of potential cut-through traffic in 2008 study and found that to the degree cut-through traffic would occur, it would not bring the level of service below 'C' in the morning peak hour nor below 'B' in the evening peak hour.

Concerns have been raised that connecting Thompson Road with Rainbow Drive would encourage high speed along this road. However, as noted above, the connection would be only 24' wide, narrower than the adjoining sections. In addition, DOT is undertaking a \$370,000 project under the Annual Sidewalk Program for Rainbow Drive—west from Briggs Chaney MS to Good Hope Road and beyond—to install a continuous sidewalk but also, in several sections, to narrow the street with curb extensions. On Rainbow Drive between Aylesbury and Tindlay Streets, a median island would be built (©54). These elements should significantly reduce the speeds on Rainbow Drive leading to and from the school to the west. This project is anticipated to go to construction within the next 12 months.

Council staff recommendation: Concur with the Executive. In deference to the community, the Council deferred this project two years ago by two years. This project to improve neighborhood circulation and pedestrian and school-zone safety should not be deferred again.

D. Facility Planning—Transportation (22-17)

This project funds the planning and preliminary engineering of road, transit, bikeway, and major sidewalk projects: it is the 'gatekeeper' for all new major transportation projects, except bridge replacements and rehabilitations. Facility planning is conducted in two phases: a feasibility study (Phase I), and a preliminary engineering study (Phase II). Once a project has proceeded through the preliminary engineering (a.k.a., 35% design) phase, its scope is well defined and its cost estimate is reliable. When facility planning is completed is the appropriate point for elected officials to decide whether the project should be funded for construction as planned or with revisions, or be rejected.

Executive's recommendations. For FYs13-18 the Executive is recommending spending \$17,600,000, a \$2,528,000 (12.6%) decrease compared to the approved funding level for the FY11-16 period. Some of the studies have been completed, and a few others have become moot. The Executive is recommending four new studies, all for new bikeways or sidewalks:

- Capital View Avenue/Metropolitan Avenue (MD 192) Sidewalk/Bikeway, Forest Glen Road to Ferndale Street: \$1,662,000 in FYs15-18.

- Fairland Road Sidewalk, Randolph Road to Old Columbia Pike: \$950,000 in FYs16-18.
- Sandy Spring Bikeway (MD 108/MD 182/Norwood Road): \$1,096,000 in FYs16-19.
- Wisconsin Avenue (MD 355) Bike Path, Bradley Lane to Oliver Street: \$1,315,000 in FYs16-19.

He is also proposing to delay the schedules of some studies a year or two, for fiscal reasons. Descriptions of the ongoing, already programmed, and newly proposed facility planning studies are on ©55-63.

Facility Planning-Transportation is placed in the Road Projects category in the transportation portion of the CIP, but it should be noted that of the 23 studies proposed for FYs13-18, 13 are for new bikeways and/or sidewalks, 6 are for new or rehabilitated transit centers/park-and-ride lots, and only 4 are for roads, all of which include a sidewalk and/or bikeway. The road project studies are more complex and so have a larger cost per study, but even so they comprise only 27% of the spending in this project during the next six years. Perhaps Facility Planning-Transportation should be placed into a category entirely of its own, as it is in this packet.

As Council staff pointed out during the review of the Spending Affordability Guidelines in early February, with the concern about mounting debt service it is likely that programmed spending in future CIPs will be static or, more likely, further ramped down slightly. Therefore, all facility planning programs should be scrutinized to determine which studies should be delayed or even eliminated, just as the Council eliminated funding for the Phase II study of Roberts Tavern Drive Extended in 2010.

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

Last year Council staff recommended starting no new phases of facility planning, but the Committee decided it wanted to wait until the full FY13-18 CIP before addressing any down-sizing of the facility planning program. So that time is now. The Executive has made a start, but only a minor one. With the projects that are already through facility planning and ready to be in the CIP for final design, land acquisition and construction (see the chart on page 2 of this packet) there will be little fiscal room in the next 6-to-10 years to add more new projects graduating from the facility planning program.

Therefore, Council staff recommends the following:

- **Add no new studies in the FY13-18 CIP.** This means not funding the 4 sidewalk/bikeway studies bulleted above (a reduction of \$5,023,000 in FYs15-19, of which \$4,365,000 is within the 6-year period of the new CIP). This also means not funding the study of Summit Avenue Extended, which has been requested by the Town of Kensington; DOT estimates its study would take three years and cost \$2,100,000.
- **Delay from the Executive's proposed schedule the start of 6 studies not yet started:**
 - Arlington Road widening: start in FY17
 - Oakmont Avenue improvement: start in FY18
 - Dale Drive sidewalk: start in FY15

MacArthur Boulevard Bikeway, Segment 1 (Old Anglers Inn to I-495): start in FY18.
Tuckerman Lane sidewalk: start in FY15
Clarksburg Transit Center: delay to beyond FY18

- **Retain on the Executive's proposed schedule 9 studies not yet started:**

Dorsey Mill Road Extended: start in FY13
Franklin Avenue sidewalk: start in FY13
Goldsboro Road bikeway/sidewalk: start in FY13
16th Street sidewalk: start in FY13
Germantown Transit Center expansion: start in FY13.
Hillandale bus layover: start in FY16
Lakeforest Transit Center modernization: start in FY13
Milestone Transit Center expansion: start in FY13
Upcounty park-and-ride expansion: start in FY13

- **Retain on the Executive's proposed schedule 4 studies already underway:**

Midcounty Corridor Study, Phase I: completion in FY14
Bradley Boulevard dual bikeway: completion in FY14
MacArthur Blvd. Bikeway, Segment 3 (Oberlin Avenue to DC): completion in FY13.
Oak Drive/MD 27 sidewalk: completion in FY13

- **Retain on the Executive's proposed schedule \$146,000 annually for miscellaneous studies.**

The Council received much testimony from Montgomery Village residents advocating the suspension of the Midcounty Corridor Study, citing its cost and the potential community and environmental impacts of the master-planned alignment, M-83 (see on example on ©64). This has been a Phase I (feasibility) study for 9 years and has about 1½ years left before it will be completed. At that point, probably in the early fall of 2013, the Council will get the results and will be asked to make a decision whether to: (1) fund a Phase II (preliminary engineering) study of the “selected” option from Phase I (the option would be the Council's to select), which will take several more years, at which point a future Council might decide to fund its construction; or (2) decide that there should be “no build,” in which case the logical follow-up would be to remove this part of M-83 from the County's master plan. If the Council selects a build option, it may or may not be M-83: the study is examining widening MD 355 and/or other roads as alternatives.

Over the last 9 years the County has spent between \$2.6-2.7 million on the Phase I study; the rest of the study will cost about \$1.6 million more. Either way the Council decides in the fall of 2013, the ramifications of the decision for this part of the County—not just for Montgomery Village, but for the east-side of Germantown and for Clarksburg—are profound. This study should be carried to term.

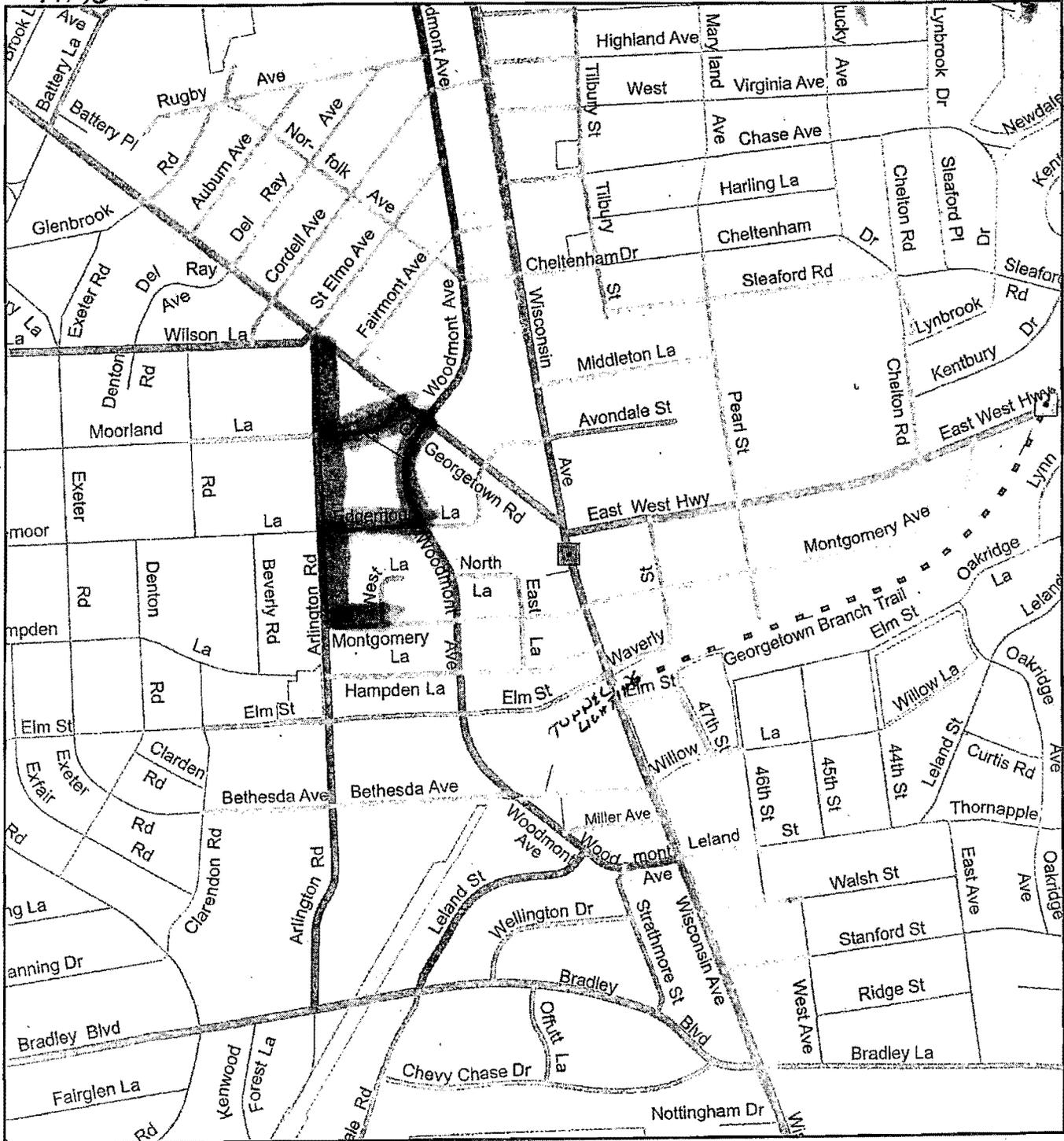
Council staff recommendation: Approve the PDF on ©65-66, reflecting the cumulative recommendations noted above, resulting in a reduction of \$7,181,000 from the Executive's request in FYs13-18.

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 |
| Estimated cost for Odendhal Road S/L = \$235,000 | \$15,000.00 | \$65,000.00 | \$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 | \$80,000.00 | \$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 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

24

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 | 320,680 | 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 | 2,747 | 1,042 | 545 | 1,160 | 160 | 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 | 3,430 | 1,365 | 605 | 1,460 | 210 | 250 | 250 | 250 | 250 | 740 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | | |
|---------------------------|----------------|------------------|--------------|------------|------------------|------------|------------|------------|------------|--------------------|--------------------|----------------|
| G.O. Bonds | 3321 | 2,005 | 1,225 | 310 | 1,460 | 210 | 250 | 250 | 250 | 232,250 | 150,250 | 444 |
| Urban District - Bethesda | 849 | 435 | 140 | 295 | 178 | 0 | 0 | 0 | 0 | 18 | 100 | 296 |
| Total | 4170 | 3,430 | 1,365 | 605 | 1,460 | 210 | 250 | 250 | 250 | 250 | 250 | 740 |

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.

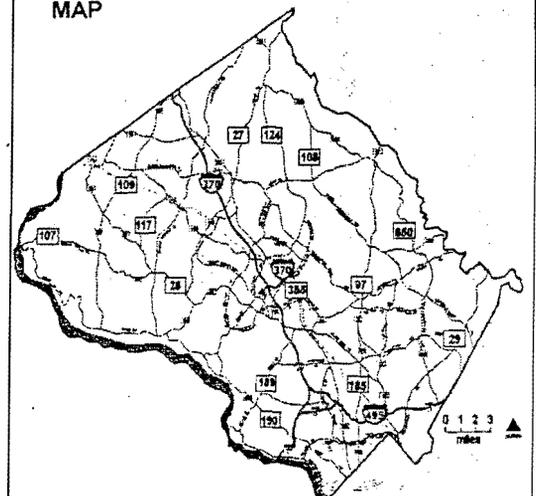
APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|------------------|
| Date First Appropriation | FY05 | (\$000) |
| First Cost Estimate | FY13 | 4170 |
| Current Scope | | 3,430 |
| 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



25

ADA Compliance: Transportation -- No. 509325

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 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 | 2496 2444 | 863 | 0 | 3501,278 | 225,243 | 225,243 | 225,243 | 225,243 | 225,243 | 225,243 | 450,486 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 282 | 0 | 114 | 168 | 28 | 28 | 28 | 28 | 28 | 28 | 0 |
| Construction | 1120 11556 | 0 | 2,144 | 4526,440 | 2421,059 | 2421,059 | 2421,059 | 2421,059 | 2421,059 | 2421,059 | 2593,002 |
| Other | 8 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 13,987 | 863 | 2,266 | 8927,856 | 1495,300 | 1495,300 | 1495,300 | 1495,300 | 1495,300 | 1495,300 | 2588 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|-----------------|
| G.O. Bonds | 13,987 | 863 | 2,266 | 8927,856 | 1495,300 | 1495,300 | 1495,300 | 1495,300 | 15251,328 | 15251,328 | 1853,002 |
| Total | 13,987 | 863 | 2,266 | 8927,856 | 1495,300 | 1495,300 | 1495,300 | 1495,300 | 15251,328 | 15251,328 | 1853,002 |

DESCRIPTION

This project provides for both curb ramps for sidewalks and new transportation accessibility construction in compliance with the requirements of the Americans with Disabilities Act of 1991 (ADA). This improvement program provides for planning, design, and reconstruction of existing Countywide infrastructure to enable obstruction-free access to public facilities, public transportation, Central Business Districts (CBDs), health facilities, shopping centers, and recreation. Curb ramp installation at intersections along residential roads will be constructed based on population density. Funds are provided for the removal of barriers to wheelchair users such as signs, poles, and fences, and for intersection improvements such as the reconstruction of median breaks and new curb ramps, crosswalks, and sidewalk connectors to bus stops. Curb ramps are needed to enable mobility for physically-impaired citizens, for the on-call transit program "Accessible Ride On," and for County-owned and leased facilities. A portion of this project will support the Renew Montgomery program. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

COST CHANGE

Cost decrease due to fiscal capacity increase due to the addition of overhead charges in Pys 17-18.

JUSTIFICATION

Areas served by Metrorail and other densely populated areas have existing infrastructure which was constructed without adequate consideration of the specialized needs of persons with disabilities or impaired mobility. This project improves access to public facilities and services throughout the County in compliance with the ADA.

OTHER DISCLOSURES

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

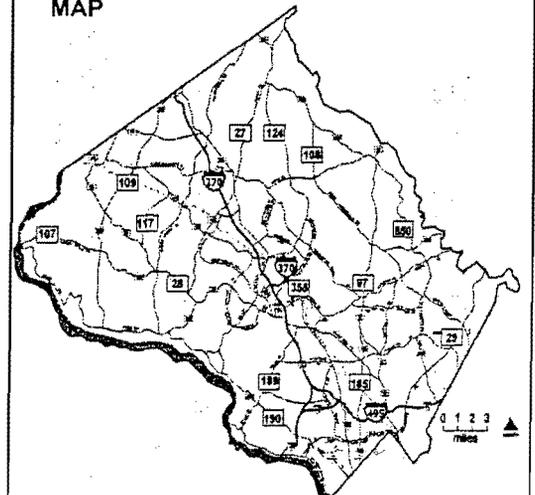
APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|----------|
| Date First Appropriation | FY93 | (\$000) |
| First Cost Estimate | FY13 | 13,987 |
| Current Scope | | |
| Last FY's Cost Estimate | | 14,285 |
| | | |
| Appropriation Request | FY13 | 1495,300 |
| Appropriation Request Est. | FY14 | 1495,300 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 3,129 |
| Expenditures / Encumbrances | | 1,180 |
| Unencumbered Balance | | 1,949 |
| | | |
| Partial Closeout Thru | FY10 | 20,015 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 20,015 |

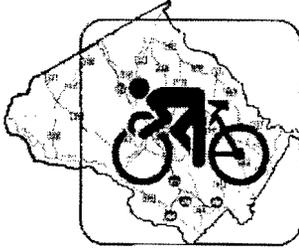
COORDINATION

Maryland Department of Transportation
Washington Metropolitan Area Transit Authority
Department of Housing and Community Affairs
Department of Health and Human Services
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee
Commission on Aging
Maryland State Highway Administration
MARC Rail
Sidewalk and Infrastructure Revitalization Project
Annual Sidewalk Program
U.S. Department of Justice

MAP



26
21-3



Montgomery Bicycle Advocates Montgomery County, Maryland

February 20, 2012

Members of the Montgomery County Council,

Please find a way to expand the county's **Annual Bikeway Program (ABP)**. The ABP is a specific program that was created to fund many small scale bike improvements or start larger improvements related to bikes. It is a very cost-effective program. Currently the program is funded at \$550K per year. The County Executive's proposed FY13-18 CIP unwisely calls for this to be reduced to \$500K. Instead funding should be increased in anticipation of bike sharing in the county. The ABP is such a small part of bike spending that even doubling it would be comparable, fiscally, to delaying a large project by just a few months.

Cutting the ABP would be penny-wise but pound-foolish. The program has funded many inexpensive connector paths to fill gaps in the overall bikeway network, making the network much more effective for minimal cost. Some of the projects are such low-hanging fruit that it would be a crime to let them go undone for lack of ABP funds. The work includes re-striping existing roads to accommodate bikes, often for 1% of the cost of building a parallel bike path. The ABP covers the cost of preparing grant applications that bring in robust funding from outside sources. The ABP also funds exploratory design work on potential future projects, increasing flexibility and making progress without having to enter facility planning and everything that entails (cost, time and a very long queue). The fund gives DOT and the bike community the flexibility to select projects quickly and make improvements that don't require design.

The county's new BikeShare initiative will depend heavily on the very types of facilities provided by the ABP – small fixes, restriping of roadways, short paths.

Here are some tasks that were done (or will be done) under the ABP. This information was obtained from the outgoing DOT bike coordinator.

- *Missing links & connector paths that don't require much design.* For example:
 - Connector paths from the Capital Crescent Trail to Massachusetts Ave and Bradley Blvd
 - Connector path from the Matthew Henson Trail to Rippling Brook Drive
 - Cut-through paths extending Grant St (see photo), Hempstead Ave and other Bethesda streets (I use these every week!)
 - Shoulders built on Forest Glen Rd from Sligo Creek Trail to Holy Cross Hospital
 - Path along Midcounty Highway from MD 124 to Montgomery Village Ave

- Path sections to close path gaps along Clopper Rd and Shady Grove Rd
- *Road re-striping plans.* When a road is resurfaced, DOT may move the lane lines to create bike lanes or wider outside lanes to help bicyclists. The ABP typically comes up with a rough layout or advises the engineers, and the DOT traffic division does the rest. Examples are:
 - Shady Grove Rd bike lanes from I-270 to Darnestown Road (see diagram)
 - Woodmont Ave bike lane redesign from Montgomery Ave to Elm St (see photo)
 - Cedar Street contraflow bike lanes (see photo)
 - Executive Blvd restriping (to be determined)
- *Early study of large bikeway projects.* Here is one:
 - Seven Locks Rd path and bike lanes – Performed initial concept design and assessed right-of-way needs before deciding to start facility planning for the project.
- *Preliminary concept plans for grant-funded projects.*
 - An important source of bike/ped funding is the state's Transportation Enhancement program. According to DOT, the ABP provided a concept plan for the Shady Grove Metro access path which was submitted with the TE grant application.
- *Wayfaring signs.* Continue signing countywide "spine" routes. These promote bicycling and keep people from getting *too* lost. A recently signed route follows Tuckerman Lane, Strathmore Ave, Plyers Mill Road and Dennis Ave, signs.
- *MCBAG and staff time.* The ABP covers the important Montgomery County Bicycle Action Group, the committee serving as DOT's liaison to the bike community, as well as miscellaneous staff time related to bikes.

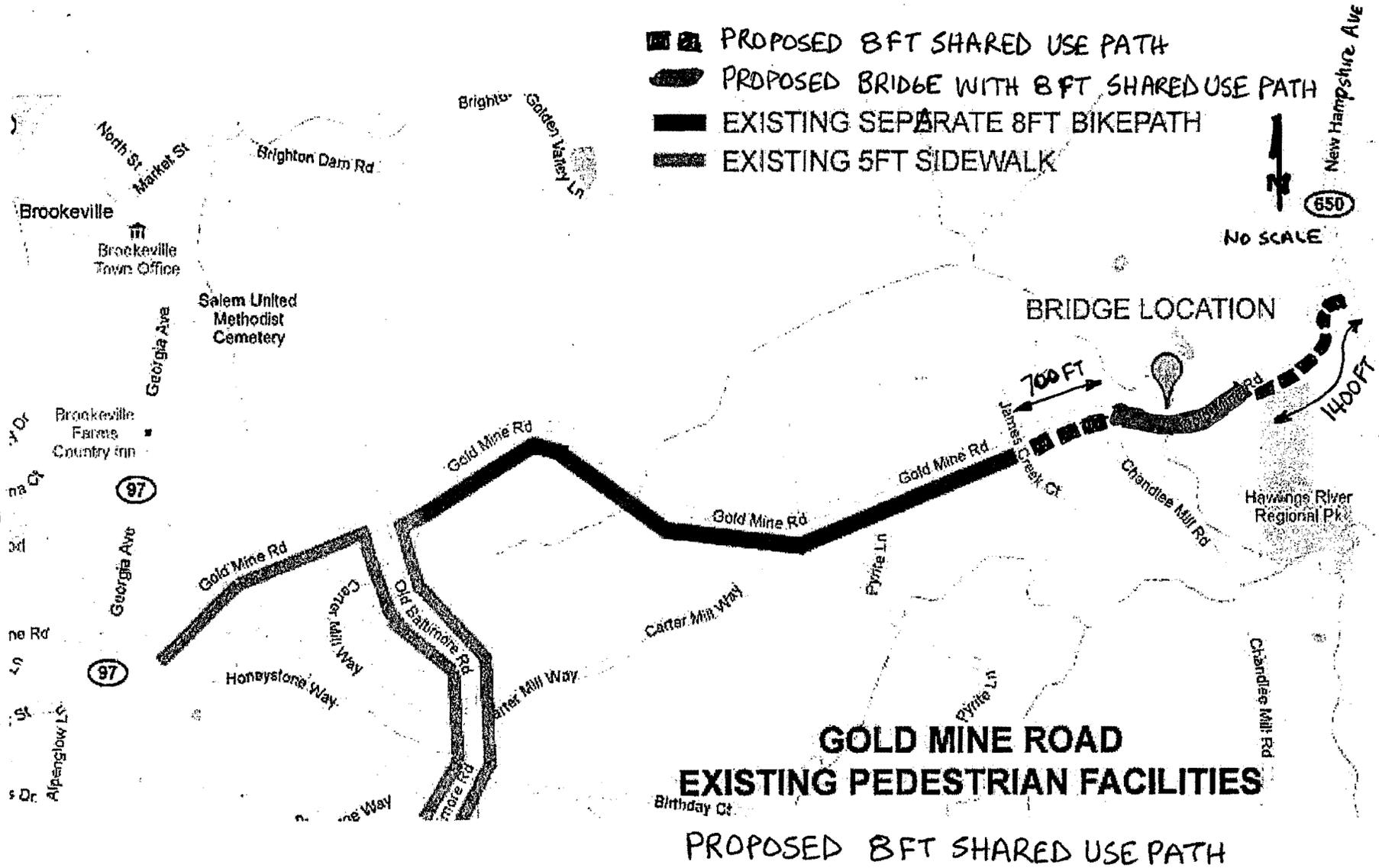
Please see the pictures at the end of this letter depicting facilities that the ABP was instrumental in creating.

Thank you for your consideration.

Sincerely,

Jack Cochrane
 Chair, Montgomery Bicycle Advocates (MoBike)
 7121 Thomas Branch Drive
 Bethesda, Maryland 20817

29



Bikeway Program - Minor Projects

Annual Bikeway Program -- No. 507596

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 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 | 2,111 | 337 | 246 | 1,528 | 808 | 380 | 140 | 335 | 140 | 140 | 169 | 169 |
| Land | 293 | 78 | 6 | 10 | 277 | 82 | 155 | 10 | 80 | 10 | 11 | 11 |
| Site Improvements and Utilities | 240 | 0 | 0 | 240 | 0 | 25 | 0 | 85 | 0 | 130 | 0 | 0 |
| Construction | 3,514 | 2,679 | 132 | 447 | 2,932 | 100 | 550 | 360 | 600 | 350 | 735 | 350 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,158 | 4,238 | 475 | 703 | 4,480 | 3,060 | 1,110 | 500 | 1,100 | 500 | 530 | 530 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | | | | | | |
|--------------|--------------|--------------|------------|------------|--------------|--------------|--------------|------------|--------------|------------|------------|------------|----------|----------|----------|----------|
| G.O. Bonds | 590 | 1,614 | 4,231 | 475 | 696 | 1,103 | 3,060 | 860 | 500 | 1,100 | 500 | 1,210 | 500 | 530 | 530 | 0 |
| State Aid | 257 | 7 | 0 | 0 | 1 | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,158 | 4,238 | 475 | 703 | 4,480 | 3,060 | 1,110 | 500 | 1,100 | 500 | 530 | 530 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | | |
|-------------------|--|--|--|--|----------|----------|----------|----------|----------|----------|----------|----------|
| Maintenance | | | | | 5 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Net Impact | | | | | 5 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |

DESCRIPTION

This program provides for the planning, design, and construction of bikeways, trails, and directional route signs throughout the County. The purpose of this project is to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail, mass transit, major employment centers, recreational and educational facilities, and other major attractions. Types of bikeways include shared use paths, designated lanes, and signed shared routes along existing roads. This program will construct bikeway facilities that will cost less than \$300,000 each about \$1 million to construct.

COST CHANGE

Cost increase due to the addition of FY17 and FY18 to this ongoing project and overhead charges, partially offset by reductions due to fiscal capacity.

JUSTIFICATION

There is a continuing and increasing need to develop a viable and effective bikeway and trail network throughout the County to increase bicyclist safety and mobility, provide an alternative to the use of automobiles, reduce traffic congestion, reduce air pollution, conserve energy, enhance quality of life, provide recreational opportunities, and encourage healthy life styles.

This project implements the bikeways recommended in local area master plans, in the 2005 Countywide Bikeways Functional Master Plan and those identified by individuals, communities, the Montgomery County Bicycle Action Group, or bikeway segments and connectors necessitated by the subdivision process. Projects identified by individuals and communities will be used as an ongoing project guide which will be implemented in accordance with the funds available in each fiscal year. This program also complements and augments the bikeways that are included in road projects.

OTHER

Subprojects for FY13 and FY14:

FY13: Midcounty Highway from Goshen Road to Woodfield Road; Clopper Road from Hopkins Road to Kingsview Road; and Gold Mine Road, James Creek Court and New Hampshire Avenue.

FY14: Clopper Road from Hopkins Road to Kingsview Drive; Midcounty Highway from Woodfield Road to Washington Grove Road; and Midcounty Highway from Montgomery Village Avenue to Goshen Road. River Road from Riverwood Drive to River Oak Drive; Shady Grove Road from James Creek Court to Chantrelle Mill Road.

OTHER DISCLOSURES

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

FY15: Gold Mine Road from Hawlings River bridge to New Hampshire Avenue.

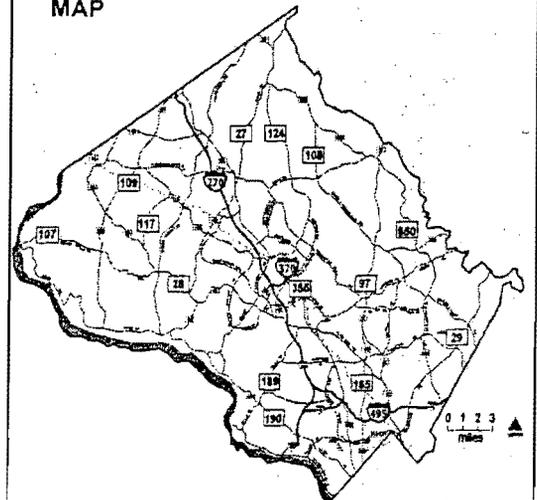
APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|-----------|
| Date First Appropriation | FY75 | (\$000) |
| First Cost Estimate | FY13 | 6,158,238 |
| Current Scope | | |
| Last FY's Cost Estimate | | 3,378 |
| Appropriation Request | FY13 | 1,710,500 |
| Appropriation Request Est. | FY14 | 500 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 1,178 |
| Expenditures / Encumbrances | | 518 |
| Unencumbered Balance | | 660 |
| Partial Closeout Thru | FY10 | 6,282 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 6,282 |

COORDINATION

Maryland State Highway Administration
M-NCPPC Hard Surface Trail Design and Construction
M-NCPPC Hard Surface Trail Renovation
Department of Transportation
Department of Police
Washington Metropolitan Area Transit Authority
Maryland Mass Transit Authority
Silver Spring Regional Transportation Advisory Board
Montgomery County Bicycle Action Group
Coalition for the Capital Crescent Trail
Montgomery Bicycle Advocates

MAP



30

Bethesda Bikeway and Pedestrian Facilities -- No. 500119

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
Yes
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 | 1,454 | 1,107 | 0 | 347 | 0 | 260 | 87 | 260 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 200 | 80 | 0 | 120 | 0 | 60 | 60 | 0 | 0 | 0 | 0 |
| Construction | 1,865 | 1,256 | 0 | 609 | 0 | 0 | 609 | 0 | 0 | 0 | 0 |
| Other | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,520 | 2,444 | 0 | 1,076 | 0 | 320 | 756 | 320 | 0 | 756 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|--------------|----------|--------------|----------|------------|------------|------------|----------|------------|----------|
| G.O. Bonds | 3,520 | 2,444 | 0 | 1,076 | 0 | 320 | 756 | 320 | 0 | 756 | 0 |
| Total | 3,520 | 2,444 | 0 | 1,076 | 0 | 320 | 756 | 320 | 0 | 756 | 0 |

DESCRIPTION

This project provides bikeway network improvements and pedestrian intersection improvements as specified in the Bethesda Central Business District (CBD) Sector Plan to complete the requirements of Stage I development.

ESTIMATED SCHEDULE

This project is on hold for construction of the Bethesda Lot 31 Parking Garage (No. 500932). The construction costs and estimated schedule for the remaining projects (Bethesda Avenue and Willow Lane bike facilities) will be updated upon completion of the parking garage.

COST CHANGE

Cost change due to escalation in construction costs and overhead charges.

JUSTIFICATION

The Bethesda CBD has little net remaining capacity for employment under the current Stage I development restrictions. It is desirable to get the Bethesda CBD into Stage II development to increase employment capacity. The Bethesda CBD Sector Plan of 1994 recommends that certain bikeway and pedestrian improvements be implemented (see Table 5.2 of the Sector Plan) to allow the area to go to Stage II development.

Bethesda Central Business District Sector Plan, July 1994.

OTHER

The scope of work was planned and coordinated with local communities, property owners, and the Bethesda Urban Partnership before cost estimates for final design and construction were developed. Costs could be further refined and amended once feasibility is determined during the design process.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------|---------|---------------------|--|--|---------------|------|-------|-------------------------|--|-------|-----------------------|------|---|----------------------------|------|-----|------------------------------------|--|---|----------|--|---|--------------------------|--|-------|-----------------------------|--|-------|----------------------|--|-----|-----------------------|------|---|----------------------|------|---|------------------------|--|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY04</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY01</td> <td>3,366</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>3,420</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>380</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>3,420</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>2,473</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>947</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY04 | (\$000) | First Cost Estimate | | | Current Scope | FY01 | 3,366 | Last FY's Cost Estimate | | 3,420 | Appropriation Request | FY13 | 0 | Appropriation Request Est. | FY14 | 380 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | Cumulative Appropriation | | 3,420 | Expenditures / Encumbrances | | 2,473 | Unencumbered Balance | | 947 | Partial Closeout Thru | FY10 | 0 | New Partial Closeout | FY11 | 0 | Total Partial Closeout | | 0 | <p>COORDINATION</p> <p>Bethesda Chevy Chase Regional Services Center (BCC) Bethesda Urban Partnership Montgomery Bicycle Action Group Maryland-National Capital Park and Planning Commission Maryland State Highway Administration Bethesda CBD Streetscaping Hard Surface Trail Design and Construction Resurfacing Park Roads - Bridges Maryland Mass Transit Administration Washington Metropolitan Area Transit Authority</p> | <p>See Map on Next Page</p> |
| Date First Appropriation | FY04 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY01 | 3,366 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 3,420 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY13 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY14 | 380 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 3,420 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 2,473 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 947 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div style="border: 1px solid black; border-radius: 50%; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">31</div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>21-6</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Falls Road East Side Hiker/ Biker Path -- No. 500905

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2012
No
None.
Final 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 | 1,292 | 0 | 0 | 219 | 0 | 0 | 0 | 0 | 119 | 100 | 1,292 |
| Land | 2,700 | 0 | 0 | 886 | 0 | 0 | 0 | 0 | 0 | 886 | 2,700 |
| Site Improvements and Utilities | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Construction | 15,348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,348 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 22,340 | 0 | 0 | 1105 | 0 | 0 | 0 | 0 | 119 | 986 | 22,340 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-------------------|---------------|----------|----------|------------------------|----------|----------|----------|----------|-----------------------|-----------------------|-------------------|
| G.O. Bonds | 16,021 | 0 | 0 | 1105 | 0 | 0 | 0 | 0 | 119 | 986 | 16,021 |
| Impact Tax | 6,244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,244 |
| Intergovernmental | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Total | 22,340 | 0 | 0 | 1105 | 0 | 0 | 0 | 0 | 119 | 986 | 22,340 |

DESCRIPTION

This project provides funds to develop final design plans, acquire right-of-way, and construct approximately 4 miles of an 8-foot bituminous hiker/biker path along the east side of Falls Road from River Road to Dunster Road. Falls Road is classified as a major highway and has a number of side street connections along the project corridor. The path will provide pedestrians and cyclists safe access to communities along this project corridor, and will provide a connection to existing pedestrian facilities to the north (Rockville) and to the south (Potomac).

COST CHANGE

Increase due to inflation and overhead charges.

JUSTIFICATION

This path provides much needed access to public transportation along Falls Road. The path will provide pedestrian access to the following destinations: bus stops along Falls Road, Bullis School, Ritchie Park Elementary School, Potomac Community Center, Potomac Library, Potomac Village Shopping Center, Potomac Promenade Shopping Center, Heritage Farm Park, Falls Road Golf Club, Falls Road Park, and a number of religious facilities along Falls Road.

The 2002 Potomac Subregion Master Plan calls for a Class I (off-road) bike path along Falls Road from the Rockville City limit to MacArthur Boulevard. The path is a missing link between existing bicycle facilities within the City of Rockville and existing path along Falls Road south of River Road.

FISCAL NOTE

Project deferred to beyond 6 years due to fiscal capacity. Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) portion of the water and sewer relocation costs. Federal Transportation Enhancement Funds will be pursued after property acquisition has been completed.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|--------------------------------------|--------------------------------------------------------|----------------------|
| Date First Appropriation FY (\$000) | Maryland-National Capital Park and Planning Commission | See Map on Next Page |
| First Cost Estimate 22340 | State Highway Administration | |
| Current Scope FY13 20865 | Utility Companies | |
| Last FY's Cost Estimate 20865 | Department of Environmental Protection | |
| Appropriation Request FY13 0 | Department of Permitting Services | |
| Appropriation Request Est. FY14 0 | Washington Gas | |
| Supplemental Appropriation Request 0 | PEPCO | |
| Transfer 0 | Verizon | |
| Cumulative Appropriation 0 | Maryland Department of Natural Resources | |
| Expenditures / Encumbrances 0 | Annual Bikeway Program | |
| Unencumbered Balance 0 | | |
| Partial Closeout Thru FY10 0 | | |
| New Partial Closeout FY11 0 | | |
| Total Partial Closeout 0 | | |

32

Frederick Road Bike Path -- No. 501118

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 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 | 432,732 | 120 | 582 | 230,300 | 30 | 30 | 85 | 85 | 0 | 0 | 0 |
| Land | 378,000 | 0 | 0 | 378,000 | 10 | 368 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 505,000 | 0 | 0 | 505,000 | 0 | 0 | 305 | 200 | 0 | 0 | 0 |
| Construction | 372,250 | 0 | 0 | 372,250 | 0 | 250 | 2250 | 1471 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5536,982 | 120 | 582 | 4834,280 | 40,280 | 398 | 2640 | 1756 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|-----------------|------------|------------|-----------------|---------------|------------|-------------|-------------|----------|----------|----------|
| G.O. Bonds | 5536,732 | 120 | 582 | 4834,300 | 40,300 | 398 | 2640 | 1756 | 0 | 0 | 0 |
| State Aid | 250 | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 5536,982 | 120 | 582 | 4834,280 | 40,280 | 398 | 2640 | 1756 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|-------------------|--|--|--|----------|----------|----------|----------|----------|----------|----------|----------|
| Maintenance | | | | 5 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Net Impact | | | | 5 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |

DESCRIPTION

This project provides for the design of a new 8-foot wide hiker-biker path along the west side of Frederick Road (MD 355) between Stringtown Road and the existing hiker-biker path near Milestone Manor Lane, a distance of approximately 2.5 miles. The entire project will replace about 0.9 miles of existing sidewalk segments in order to provide a continuous route serving two schools, two parks, and a church. The project includes streetlights and street trees.

ESTIMATED SCHEDULE

The segment of sidewalk from Shawnee Lane to Wims Road and a bike path connecting to an existing bike path along MD 355 will be ~~constructed in the Spring of 2013.~~ *completed FY16.*

COST CHANGE

Increase due to the addition of construction costs.

JUSTIFICATION

This project would provide the first bike path connection between Clarksburg and north Germantown.

FISCAL NOTE

Funds for this project were originally programmed in Public Facilities Roads No. 507310.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------|---------|---------------------|--|--|---------------|------|----------|-------------------------|--|-----|-----------------------|------|---------|----------------------------|------|---|------------------------------------|--|---|----------|--|---|--------------------------|--|-----|-----------------------------|--|-----|----------------------|--|----|-----------------------|------|---|----------------------|------|---|------------------------|--|---|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY13</td> <td>5536,982</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>702</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>438,280</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>702</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>627</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>75</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY11 | (\$000) | First Cost Estimate | | | Current Scope | FY13 | 5536,982 | Last FY's Cost Estimate | | 702 | Appropriation Request | FY13 | 438,280 | Appropriation Request Est. | FY14 | 0 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | Cumulative Appropriation | | 702 | Expenditures / Encumbrances | | 627 | Unencumbered Balance | | 75 | Partial Closeout Thru | FY10 | 0 | New Partial Closeout | FY11 | 0 | Total Partial Closeout | | 0 | <p>Maryland State Highway Administration Maryland-National Capital Park and Planning Commission Utility Companies</p> | <p>See Map on Next Page</p> |
| Date First Appropriation | FY11 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | FY13 | 5536,982 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 702 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY13 | 438,280 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY14 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 702 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 627 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

33

MD 355 Sidewalk (Hyattstown) -- No. 501104

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 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 | 859,843 | 97 | 507 | 255,209 | 10 | 245,199 | 0 | 0 | 0 | 0 | 0 |
| Land | 102 | 2 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 324 | 0 | 108 | 216 | 56 | 160 | 0 | 0 | 0 | 0 | 0 |
| Construction | 895,732 | 0 | 0 | 895,732 | 0 | 895,732 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2180 | 4,971 | 99 | 615 | 1461,257 | 166 | 1300,091 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-------------------|-------------|------------------|-----------|------------|---------------------|------------|---------------------|----------|----------|----------|----------|
| G.O. Bonds | 2175 | 1,966 | 99 | 615 | 1461,252 | 166 | 1251,086 | 0 | 0 | 0 | 0 |
| Intergovernmental | 5 | 5 | 0 | 5 | 0 | 5 | 0 | 0 | 0 | 0 | 0 |
| Total | 2180 | 4,971 | 99 | 615 | 1461,257 | 166 | 1300,091 | 0 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|----------|----------|----------|----------|----------|----------|----------|
| Maintenance | | | | 4 | 0 | 0 | 1 | 1 | 1 | 1 |
| Net Impact | | | | 4 | 0 | 0 | 1 | 1 | 1 | 1 |

DESCRIPTION

This project provides funding for the rehabilitation of existing sidewalk and for construction of a 1/2 mile section of continuous sidewalk along the west side of MD 355 between Hyattstown Mill Road and a point just south of the Montgomery/Frederick County line. The sidewalk will connect Hyattstown Historical District to the Little Bennett Regional Park and provide safe pedestrian access to transit stops, retail stores, and residences adjacent to the roadway. It requires significant coordination with the Maryland Historical Trust (MHT), Maryland-National Capital Park and Planning Commission's (M-NCPPC) Office of Historic Preservation, Maryland State Highway Administration, and the local businesses and the property owners/residents.

ESTIMATED SCHEDULE

Preliminary design is complete. Final design started in Summer 2011 and will be completed by Winter 2013. Land acquisition to be completed by Fall 2013. Construction to start in Fall 2013 and to be completed in 9 months. Interim spot improvements will take place during FY12.

COST CHANGE

Cost increase due to addition of land acquisition, construction, site improvements, utilities, and overhead charges.

JUSTIFICATION

This sidewalk provides a safe and more direct pedestrian access to neighborhoods, retail stores, civic space, and transit stops within the Hyattstown Historic District. The project will also provide the community with a direct link between the town and the Little Bennett Regional Park. The 1994 Clarksburg Master Plan and Hyattstown Special Study Area encourages the installation of sidewalk along the MD 355 (Frederick Road) within the town. The existing sidewalk has deteriorated and needs immediate improvements. There is an October 2003 MD 355 (Frederick Road) Sidewalk Feasibility Study prepared by the Maryland State Highway Administration (SHA). A review of impacts to pedestrians, bicyclists and the requirements of the ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. The Clarksburg Master Plan & Hyattstown Special Study Area, Approved and Adopted in June 1994 recommends that, as part of the preservation of the historic district of Hyattstown, sidewalks be installed along Frederick Road, "where topography allows, as long as the sidewalks are informal and meandering." The Master Plan also recommends the installation of lighting and street furniture, the creation of community gateways at both ends of the study limits, and planting of street trees in an informal pattern.

OTHER

Project scope and schedule have been revised for FY13. All costs were based on preliminary design. Original project costs were based on a preliminary construction cost estimate for the rehabilitation of the existing sidewalk.

FISCAL NOTE

Intergovernmental funding includes a WSSC contribution based on the Memorandum of Understanding between DOT and WSSC dated November 30, 1984.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Date First Appropriation FY11 (\$000) | Maryland Department of the Environment Montgomery County Department of Permitting Services | See Map on Next Page |
| First Cost Estimate Current Scope FY13 2180 4,971 | Maryland-National Capital Park and Planning Commission | |
| Last FY's Cost Estimate 714 | Maryland State Highway Administration Maryland Historical Trust Utility Companies Upcounty Regional Services Center | |
| Appropriation Request FY13 166 | | |
| Appropriation Request Est. FY14 1300,091 | | |
| Supplemental Appropriation Request 0 | | |
| Transfer 0 | | |
| Cumulative Appropriation 714 | | |
| Expenditures / Encumbrances 120 | | |
| Unencumbered Balance 594 | | |
| Partial Closeout Thru FY10 0 | | |
| New Partial Closeout FY11 0 | | |
| Total Partial Closeout 0 | | |

(34)



2599 Ontario Rd. NW

Washington, DC 20009

P: 202.518.0524 F: 202.518.0936

17

WASHINGTON AREA BICYCLIST ASSOCIATION

WWW.WABA.ORG

Testimony of the Washington Area Bicyclist Association re: CIP Funding for the Metropolitan Branch Trail and Bicycling Improvements

To the Council of Montgomery County:

The Metropolitan Branch Trail (MBT) is an 8-mile multi-use trail project that Montgomery County and the District of Columbia have been committed to planning and constructing for over 12 years. When complete, the MBT will connect Union Station in DC to the Capital Crescent Trail in Silver Spring, creating a 24 mile, western bicycle beltway in DC and Maryland.

To date, over four miles of trail—albeit in discontinuous segments—have been built by the District and the County. Public money has been spent on construction and planning and private investment has been made on the promise of a world-class walking and bicycling trail.

Now, without prior notice to longtime trail advocates or the larger bicycling community, the County Executive proposes to strip funding for the MBT from the CIP. This includes removing the funding to build a safe, grade-separated crossing of Georgia Avenue. Elimination of this funding undermines a key community transportation priority and breaks commitments to bicyclists and pedestrians. We ask this Council to restore both funding for the Metropolitan Branch Trail and the community-serving crossing of Georgia Avenue.

In statements touting livability and in efforts to bring bikesharing to the County, many of its leaders seem to seek a perception of Montgomery County as transportation-progressive. Certainly, the potential is there. But killing a top-priority trail connection undermines those statements. This CIP gives the Council the opportunity to make a case in more than words. It provides the opportunity for Council to restore the funding that is needed to *allow* a project to move forward, while also demonstrating a level of political support that can *compel* it to do so.

A jurisdiction seeking to get more people onto bikes and using a network-based tool like bikesharing to do so must realize that connectivity and safe facilities for travel are not just important, but imperative. The county should be working to expand its bicycling facilities by increasing funding for biking in high-demand areas. These areas will need numerous improvements—many of which will require little more than design, paint, and signage—to give potential riders the confidence to take to biking, or to a new bikeshare system. Now is the time for the county to ensure that these small projects that may prove critical to the growth of cycling as a sustainable transportation mode in the county can be done, by including a pool of funding—in addition to the standard bikeways funding—to be used for integrating biking into the roadway network in areas where higher bicycle usage, such as would result from bikesharing, is encouraged or evident.

Thus, we ask that this Council restore the funding for prompt design and construction of the Metropolitan Branch Trail, and to ensure that this CIP takes seriously the County's responsibility for and commitment to a safe, useable, connected bicycle transportation network.

Respectfully submitted,

Shane Farthing
Executive Director

35

Testimony on 2013-18 CIP – Peter A Gray, Citizen of Silver Spring

Good evening. In the past I have testified before the Council on the need for funds for the Capital Crescent Trail in my capacity as a board member of the Coalition for the Capital Crescent Trail. Tonight, I plead with you, as a Montgomery County resident who commutes from Silver Spring to near Union Station in DC, to restore \$12 million in funding for the Metropolitan Branch Trail in the upcoming CIP.

The Met Branch Trail has been up until this budget season, backed fully by the Planning Board and this Council as a vital bicycle-pedestrian artery that when completed will provide a much needed off road connection between Silver Spring and downtown DC. Also, when the Purple Line is built, the Met Branch Trail will complete a bicycle-pedestrian beltway as it connects to the Capital Crescent Trail at the Silver Spring Transit Center. Such an off road artery will encourage hundreds and eventually thousands of Montgomery County commuters to leave their cars at home and ease the burden on public transit, in favor of commuting by bike and by walking. It is vital that the Council continue its commitment to the Metropolitan Branch Trail by restoring funding it had placed in the CIP in years past so that pedestrians and cyclists like me can travel more safely from downtown Silver Spring to Takoma Park and beyond.

Montgomery County aspires to be a place where alternatives to cars can flourish but by deleting this money from the current proposed CIP, the County will be back to business as usual, with all significant transportation funding being devoted solely to the automobile. The Council can take back the mantle of support for alternatives to cars by fully funding the design and begin construction of this vital stretch of the Met Branch Trail and by adding more funds for bicycle infrastructure that will support the advent of Bike sharing in Silver Spring, Takoma Park and Bethesda. Bike sharing in particular will not take off unless significant funds are devoted to providing separate road space for bicycles in the areas where it is installed.

In addition, the Council should increase, year over year, the percentage of transportation funds that go to support bicycling in the county. The percentage now is pitifully small, probably less than 2% overall. The only way Montgomery County can actually walk the walk in support of its rhetoric for alternatives to cars, is to boost the percentage of the Capital and Operating budgets that is devoted to bicycle infrastructure such as bike lanes, bike parking and off road trails like the Met Branch.

Please demonstrate the Council's commitment to transportation alternatives to cars by reinstating funding for the Metropolitan Branch Trail to the current CIP and increasing the percentage of transportation funds overall devoted to bicycling. Thank you.

Post Office Box 4661
Rockville, MD 20849-4661
Web: www.montgomerypreservation.org
Email: mpi@montgomerypreservation.org

Montgomery Preservation Inc.

Promoting the Preservation, Protection and Enjoyment of Montgomery County's Rich Architectural Heritage and Historic Landscapes

Testimony on the CIP Budget 2013-18 for Project 501110 Metropolitan Branch Trail

February 14, 2012

Dear Members of the Montgomery County Council:

I am responding to rumors that the funding for the Metropolitan Branch Hiker-Biker Trail has been deleted from the CIP because Montgomery Preservation Inc. (MPI) refused to allow a trail crossing over the Historic Silver Spring B&O Station property. This is not true.

MPI requests that planning and design funds be restored to the budget to resolve the major Trail issues that are before us.

First, please note that the current CIP recommendation expressly says that "the project was deferred to beyond six years due to fiscal capacity." This state of affairs certainly is well beyond MPI's control. (I have attached a copy of the CIP recommendation for your convenience.)

Second, MPI is not denying access to the Station. MPI has long viewed the trail as an opportunity to showcase the historic Station to trail users.

MPI was as surprised as everyone else to see the current capital budget and alignment recommendation for this project. After MCDOT resumed discussions with MPI in November of 2010, the County submitted an alternative trail design to MPI in April of 2011. After several meetings between MCDOT and MPI representatives, we believed we had reached design consensus on a trail crossing through the Station Property through the front instead of the rear of the property (subject to MHT review), as shown on the attached MCDOT site plan. The County and MPI still need to resolve significant implementation issues such as loss of parking and liability. We were unsuccessful in our efforts to meet with MCDOT over the summer and through the fall of 2011 to reach a consensus on these implementation issues.

In addition, you should know that the Maryland Historical Trust (MHT) holds a permanent preservation easement on our property which limits MPI's ability to allow

changes to the Station and surrounding property. According to the terms of the MHT Easement, MPI is legally obliged to “administer the Property and the Exterior and Interior of the improvements thereon in a manner to preserve the historic, aesthetic and cultural character and appearance of the Property and the improvements thereon.” Further, beyond maintenance associated with the upkeep of the station, MPI “shall not cause, permit or suffer any construction which would alter or change the Property or the Exterior on Interior or any improvements thereon” without MHT approval.

MHT, as the State Historic Preservation Office, also administers changes to National Register properties (i.e., the Station) and National Register-eligible properties (i.e., the existing bridge). In 2005, MHT voiced concern to MCDPWT (now MCDOT) about the physical and visual impact of the proposed changes to the Station Property and asked that the County investigate alternatives to limit the impact on the Station Property and submit an analysis of those alternatives to MHT for consideration. To our knowledge MCDOT has not contacted MHT again.

MPI, as the property owner and easement holder, has sent MCDOT’s 2011 site plan to MHT for its review and comment as a possible solution. Where do we go from here?

Let’s remember that the current budget recommendation is proposed as an “interim” alignment. In addition to current budget constraints, many trail-related construction issues appear to have complicated this project, including the Silver Spring Transit Center and relocating Progress Place facilities. We look forward to taking advantage of the current delay as an opportunity to allow all of the stakeholders to find a trail design that will satisfy all of our needs. For these reasons, MPI recommends that planning and design funds be restored to the budget to resolve the major issues that are before us.

Sincerely,

Judith A. Christensen
Executive Director
director@montgomerypreservation.org

attachments: CIP Project 501110
MCDOT plan for front alignment submitted to MHT



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

VALERIE ERVIN
COUNCILMEMBER
DISTRICT 5

Memorandum

Date: January 20, 2012

To: Roger Berliner, Council President and Chair, Transportation, Infrastructure, Energy, and Environment Committee

From: Valerie Ervin, Councilmember - District 5

Re: Metropolitan Branch Trail

With the release of the County Executive's Recommended FY13-18 Capital Improvements Program (CIP), I am requesting an update on the status of the Metropolitan Branch Trail project.

As you know, the Metropolitan Branch Trail project is an important off-road facility that would be part of a larger system of non-motorized trails throughout the region. It is a critical link for pedestrians and bicyclists traveling to, from, and through downtown Silver Spring. It would create a more bicycle-friendly Silver Spring, facilitate multimodal access to the new Transit Center, and contribute to the revitalization of the area.

The County's Department of Transportation (DOT) began concept design for the Metropolitan Branch Trail in fiscal year 2004. Some portions of the Metropolitan Branch Trail have been completed, including a segment next to Montgomery College's Takoma Park Campus. Design and construction of the Trail is underway on the District of Columbia's extension to Union Station. In contrast, there has been little progress in the County's Metropolitan Branch Trail design since 2006.

In 2010, I asked the Transportation, Infrastructure, Energy, and Environment Committee (T&E) Committee to review this project in light of the Planning Board's recommendation to accelerate project designs and funding; recent Silver Spring Advisory Board letter; construction of the Paul S. Sarbanes Transit Center; and ongoing adjacent projects in the Ripley District. The residents of Silver Spring and bicyclists throughout the County were elated to hear that the Council accelerated the funding of this important project.

As the District 5 representative, I was disappointed to learn that the County Executive pushed out funding for the Trail beyond the FY13-18 CIP. I fear that this project's lack of progress may send a signal to residents that the County is not committed to alternative modes of transportation. It is my opinion that we need to get this project moving. I will be advocating to restore CIP funding for this essential connection for all of our residents.

Please feel free to contact my office with any questions regarding this request at 240-777-7960. Thank you very much for your time and consideration.

c: Councilmembers
Arthur Holmes, Jr., Director, Department of Transportation
Bruce Johnston, Division of Transportation Engineering Chief, Department of Transportation
Glenn Orlin, Deputy Director, Montgomery County Council

(40)

2

Metropolitan Branch Trail -- No. 501110

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 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 | 2,683 | 418 | 630 | 1635 | 762 | 118 | 295 | 46 | 0 | 0 | 0 1,635 |
| Land | 2528 | 3788 | 8 | 0 | 2520 | 1000 | 1000 | 520 | 0 | 0 | 0 3,775 |
| Site Improvements and Utilities | 643 | 586 | 0 | 0 | 643 | 0 | 0 | 312 | 331 | 0 | 0 686 |
| Construction | 6293 | 2947 | 0 | 0 | 6293 | 0 | 0 | 3093 | 3200 | 0 | 0 2,947 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 12,147 | 9,999 | 426 | 630 | 11,091 | 1,762 | 1,118 | 4,220 | 3,991 | 0 | 0 8,943 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|---------------|--------------|------------|------------|---------------|--------------|--------------|--------------|--------------|---|---------|
| G.O. Bonds | 12,147 | 9,999 | 426 | 630 | 11,091 | 1,762 | 1,118 | 4,220 | 3,991 | 0 | 0 8,943 |
| Total | 12,147 | 9,999 | 426 | 630 | 11,091 | 1,762 | 1,118 | 4,220 | 3,991 | 0 | 0 8,943 |

DESCRIPTION

This project provides for completing preliminary engineering and final engineering necessary to obtain CSX and WMATA approvals for the 0.62 mile segment of this trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. The trail will be designed 8 - 10 feet in width. This project also includes the land acquisition, site improvements, utility relocations and construction of the project from the Silver Spring Transit Center to Georgia Avenue at its intersection with Cligo Avenue (Phase I). The trail design east of Georgia Avenue to the existing end of the trail in Takoma Park (Phase II) will utilize the Philadelphia Avenue and Fenton Street rights-of-way.

COST CHANGE

Cost decrease due to adoption of alternative cost-effective design. The addition of the Fenton Street segment and inflation.

JUSTIFICATION

The Metropolitan Branch Trail is to be part of a larger system of trails to enable non-motorized travel around the Washington region. The overall goal for these trails is to create a bicycle beltway that links Union Station and the Mall in Washington, D.C. to Takoma Park, Silver Spring, and Bethesda in Maryland. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible.

Plans & Studies: Silver Spring Central Business District Sector Plan.

OTHER

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

FISCAL NOTE

Project deferred to beyond six years due to fiscal capacity. Federal Transportation Enhancement Funds will be pursued after property acquisition is complete.

OTHER DISCLOSURES

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

to the east side of Georgia Avenue including a new or expanded bridge over Georgia Avenue, as well as the segment along Fenton Street from King Street to the north end of the existing trail. The design will include the above, as well as a grade-separated crossing of Burlington Avenue, the narrowing of Selim Road, the trail on King Street and the construction of new retaining walls and reconstruction of

APPROPRIATION AND EXPENDITURE DATA

| | | |
|--------------------------|------|---------|
| Date First Appropriation | FY11 | (\$000) |
| First Cost Estimate | FY13 | 12,147 |
| Current Scope | | 9,999 |
| Last FY's Cost Estimate | | 12,140 |

| | | |
|------------------------------------|------|-----------|
| Appropriation Request | FY13 | 10,887.00 |
| Appropriation Request Est. | FY14 | 1,118.00 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |

| | |
|-----------------------------|-------|
| Cumulative Appropriation | 1,780 |
| Expenditures / Encumbrances | 1,615 |
| Unencumbered Balance | 165 |

| | | |
|------------------------|------|---|
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

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

MAP

existing retaining walls.

See Map on Next Page

41

Needwood Road Bikepath -- No. 501304

Category
Subcategory:
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Shady Grove Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2012
Yes
None.
Planning 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 | 800 400 | 0 | 0 | 800 400 | 320 | 100 00 | 300 0 | 80 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 300 0 | 0 | 0 | 300 0 | 0 | 0 | 80 0 | 220 0 | 0 | 0 | 0 |
| Construction | 2,400 0 | 0 | 0 | 2,400 0 | 0 | 0 | 1,920 0 | 480 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,500 400 | 0 | 0 | 3,500 400 | 320 | 100 00 | 2,300 0 | 780 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|------------------|----------|----------|------------------|------------|---------------|----------------|--------------|----------|----------|----------|
| G.O. Bonds | 3,500 400 | 0 | 0 | 3,500 400 | 320 | 100 00 | 2,300 0 | 780 0 | 0 | 0 | 0 |
| Total | 3,500 400 | 0 | 0 | 3,500 400 | 320 | 100 00 | 2,300 0 | 780 0 | 0 | 0 | 0 |

DESCRIPTION

This project provides for the design of a new 8-foot wide shared use path along the south side of Needwood Road, a distance of approximately 0.8 miles, between Equestrian Lane and Muncaster Mill Road (MD 115) in order to provide a safe and continuous pedestrian and bike connection to the Shady Grove Metro Station, Colonel Zadok Magruder High School, the ICC Shared Use Path, Rock Creek Trail, future North Branch Trail, and Rock Creek Regional Park (Lake Needwood). The project will also include the design of the crossing of Muncaster Mill Road at Needwood Road intersection and a new 6-foot sidewalk along the east side of Muncaster Mill Road, a distance of approximately 450 feet, from Needwood Road to Colonel Zadok Magruder High School.

ESTIMATED SCHEDULE

The design is estimated to start in the Summer of 2012 and be completed in 18 months. *and construction* The construction is estimated to start in the summer of 2013 and be completed in the fall of 2015.

JUSTIFICATION

This project will provide for a safe and continuous pedestrian and bike access to Shady Grove Metro Station, schools, parks and bicycle trails to enhance multi-modal transportation for commuters and recreational users. The Upper Rock Creek Area Master Plan (2004) and Countywide Bikeways Functional Master Plan (2005) propose a dual bikeway - shared use path and on-road bike lanes - on Needwood Road from Redland Road to Muncaster Mill Road. Design of this project will not preclude the future implementation of on-road bike lanes on Needwood Road.

FISCAL NOTE

The estimated cost of the project, including design, land acquisition, site improvements, utility relocation, and construction, is in the range of \$2.5-\$3.0 million. Funds for this project were originally programmed in Annual Bikeway Program (No. 507596). *Land acquisition is not anticipated.*

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------|
| Date First Appropriation | Maryland State Highway Administration Maryland-National Capital Park and Planning Commission | See Map on Next Page. |
| First Cost Estimate | | |
| Current Scope | | |
| Last FY's Cost Estimate | | |
| Appropriation Request | | |
| Appropriation Request Est. | | |
| Supplemental Appropriation Request | | |
| Transfer | | |
| Cumulative Appropriation | | |
| Expenditures / Encumbrances | | |
| Unencumbered Balance | | |
| Partial Closeout Thru | | |
| New Partial Closeout | | |
| Total Partial Closeout | | |

42

Seven Locks Bikeway & Safety Improvements(Phase I) -- No. 501303

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

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 | 3916 | 0 | 0 | 2000 | 0 | 0 | 0 | 0 | 982 | 1018 | 1916 |
| Land | 7021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7021 |
| Site Improvements and Utilities | 1016 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1016 |
| Construction | 15047 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15047 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 27000 | 0 | 0 | 2000 | 0 | 0 | 0 | 0 | 982 | 1018 | 25000 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|----------|----------|-------------|----------|----------|----------|----------|------------|-------------|--------------|
| G.O. Bonds | 27000 | 0 | 0 | 2000 | 0 | 0 | 0 | 0 | 982 | 1018 | 25000 |
| Total | 27000 | 0 | 0 | 2000 | 0 | 0 | 0 | 0 | 982 | 1018 | 25000 |

DESCRIPTION

This project provides ~~the final design~~ of pedestrian and bicycle improvements for dual bicycle facilities (on-road and off-road), and enhanced, continuous pedestrian facilities along Seven Locks Road from Montrose Road to Bradley Boulevard (3.3 miles) plus a bike path on Montrose Road between Seven Locks Road and the I-270 ramp, plus northbound and eastbound auxiliary through lanes with on-road bike lanes at the intersection of Seven Locks Road and Tuckerman Lane. The auxiliary lanes will improve level of service from E/F (a.m./p.m.) to C/D. The project is broken down into three phases. Phase I provides dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Montrose Road to Tuckerman Lane including the bike path on Montrose and the improvements to the Tuckerman Lane intersection. Phase II provides a dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Tuckerman Lane to Democracy Boulevard. Phase III provides a dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Democracy Boulevard to Bradley Boulevard.

JUSTIFICATION

This project is needed to address bicycle facility disconnects along Seven locks Road. The roadway lacks adequate north-south, on-road/off-road bicycle facilities necessary to provide continuity and connection between existing and future bike facilities. Continuous bicycle and pedestrian facilities are needed to allow safe access to residential, retail and commercial destinations, as well as existing religious and educational and facilities.

Plans and studies:

- 2002 Potomac Sub-Region Master Plan
- 2005 Countywide Bikeways master Plan
- MCDOT Facility Planning Phase I & II

OTHER

Project scope and schedule are new for FY 13. Costs are based on preliminary design. *This project currently funds only Phase I improvements.*

FISCAL NOTE

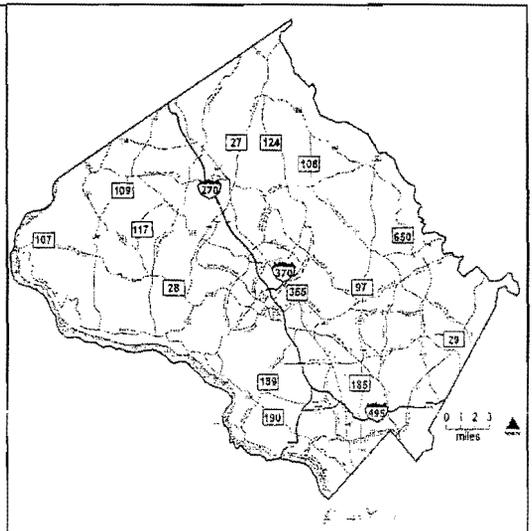
The total estimated cost of the project for all three phases is in the \$50 to \$60 million range, including design, land acquisition, site improvements, utility relocation, and construction, with the cost for just Phase I in the range of \$10 to \$15 million. The project can be built in phases to better absorb cost and financial constraints.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY13 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY13 | 27,000 |
| Last FY's Cost Estimate | | 0 |
| | | |
| Appropriation Request | FY13 | 27,000 |
| Appropriation Request Est. | FY14 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| | | |
| Cumulative Appropriation | | 0 |
| Expenditures / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |
| | | |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION
 Maryland National Capital Park and Planning Commission
 Department of Permitting Services
 PEPCO
 Verizon
 Washington Gas
 Washington Suburbab Sanitary Commission



Silver Spring Green Trail -- No. 509975

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 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 | 1642 | 1,170 | 4 | 466 | 0 | 0 | 40 | 426 | 0 | 0 | 0 |
| Land | 1208 | 7 | 172 | 1029 | 0 | 0 | 217 | 812 | 0 | 0 | 0 |
| Site Improvements and Utilities | 68 | 5 | 0 | 63 | 0 | 0 | 0 | 63 | 0 | 0 | 0 |
| Construction | 3701 | 0 | 0 | 3701 | 0 | 0 | 0 | 3701 | 0 | 0 | 0 |
| Other | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6618 | 1,183 | 176 | 5259 | 0 | 0 | 257 | 5002 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | Total | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|--------------------------|-------------|--------------|------------|-------------|----------|----------|------------|-------------|----------|----------------|
| Current Revenue: General | 265 | 265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enhancement | 484 | 0 | 0 | 484 | 0 | 0 | 484 | 0 | 0 | 0 |
| G.O. Bonds | 5027 | 76 | 176 | 4775 | 0 | 0 | 257 | 4518 | 0 | 0 |
| PAYGO | 842 | 842 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6618 | 1,183 | 176 | 5259 | 0 | 0 | 257 | 5002 | 0 | 0 |

DESCRIPTION

This project provides for an urban trail along the selected Purple Line alignment along Wayne Avenue in Silver Spring. A Memorandum of Understanding (MOU) will be established between the County and the Maryland Transit Administration (MTA) to incorporate the design and construction of the trail as a part of the design and construction of the Purple Line. The pedestrian and bicycle use along this trail supplements the County transportation program. The funding provided for the trail includes the design, property acquisition, and construction of the trail through the Silver Spring Central Business District (CBD), along the northern side of Wayne Avenue from Fenton Street to the Sligo Creek Hiker-Biker Trail. This trail is part of a transportation corridor and is not a recreation area of State or local significance. The trail will include an 8 to 10 foot wide bituminous shared use path, lighting, and landscaping. The trail will provide access to the Silver Spring Transit Station via the Metropolitan Branch Trail and the future Capital Crescent Trail.

ESTIMATED SCHEDULE

The schedule has been revised to reflect the delay in the Purple Line. The redesign phase is to be completed by the MTA along the Purple Line alignment. MTA anticipates receiving permission from the Federal Transit Administration (FTA) to enter the next phase of the Purple Line project, preliminary engineering in 2011. The preliminary engineering and completion of the final environmental impact statement are expected to take two years. MTA will then request a "record of decision" from the FTS to proceed to final design and construction. Final design is expected to be completed within two years.

COST CHANGE

Increase due to inflation.

JUSTIFICATION

This project will create an important link through Silver Spring to the Silver Spring Transit Center. It will help provide connectivity to other trails and help in mitigating congestion on area roads.

FISCAL NOTE

Project implementation is contingent upon receipt of Transportation Enhancement Funds from the Maryland State Highway Administration (MSHA). The application was submitted to MSHA in FY04 for \$2.627 million and funding was not approved. In FY05, the application for Enhancement Funds was for \$484,133. The Enhancement funds are on-hold until the impacts of the Purple Line alignment on the trail are determined.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Date First Appropriation | Maryland-National Capital Park and Planning Commission Maryland State Highway Administration Washington Metropolitan Area Transit Authority Utility Companies Silver Spring Chamber of Commerce Silver Spring Transportation Management District Maryland Transit Administration | See Map on Next Page |
| First Cost Estimate | | |
| Current Scope | | |
| Last FY's Cost Estimate | | |
| Appropriation Request | | |
| Appropriation Request Est. | | |
| Supplemental Appropriation Request | | |
| Transfer | | |
| Cumulative Appropriation | | |
| Expenditures / Encumbrances | | |
| Unencumbered Balance | | |
| Partial Closeout Thru | 44 | |
| New Partial Closeout | | |
| Total Partial Closeout | | |

Bethesda CBD Streetscape -- No. 500102

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
Yes
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 | 2,562 | 391 | 707 | 1,447 | 0 | 0 | 0 | 60 | 897 | 490 | 17 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Site Improvements and Utilities | 1,195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,195 | |
| Construction | 4,456 | 5,062 | 0 | 3,288 | 3,712 | 0 | 0 | 0 | 1,296 | 1,461 | 1,082 | 2,251 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 8,214 | 8,820 | 391 | 707 | 4,715 | 6,159 | 0 | 60 | 2,183 | 2,358 | 2,472 | 2,741 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | | | | | | |
|--------------|--------------|--------------|------------|------------|--------------|--------------|----------|----------|----------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|
| G.O. Bonds | 8,214 | 8,820 | 391 | 707 | 4,715 | 6,159 | 0 | 0 | 0 | 60 | 2,183 | 2,358 | 2,472 | 2,741 | 2,401 | 2,563 |
| Total | 8,214 | 8,820 | 391 | 707 | 4,715 | 6,159 | 0 | 0 | 0 | 60 | 2,183 | 2,358 | 2,472 | 2,741 | 2,401 | 2,563 |

DESCRIPTION

This project provides for the design and construction of pedestrian improvements to complete unfinished streetscapes along approximately 5,425 feet of Central Business District (CBD) streets in Bethesda as identified in the Bethesda CBD Sector Plan. This includes 1,125 feet along Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; 3,550 feet along Wisconsin Avenue between Cheltenham Drive and the northern end of the CBD; and 750 feet along East-West Highway between Waverly Street and Pearl Street. It is intended to fill in the gaps between private development projects which have been constructed or are approved in the CBD. The design elements include the replacement and widening, where possible, of sidewalks, new vehicular and pedestrian lighting, street trees, street furniture, and roadway signs. The county will additionally coordinate with the utility company for installation of aesthetic covering over existing utility poles within the project area. This project addresses streetscape improvements only and does not assume the undergrounding of utilities.

ESTIMATED SCHEDULE

Design will be completed in the Fall of 2017, and construction will start in the Summer of 2017 and be completed by Spring 2019.

COST CHANGE

Decrease due to more accurate design offset by inflation and overhead charges.

JUSTIFICATION

Staging of the Bethesda CBD Sector Plan recommends implementation of transportation improvements and facilities identified in Stage I prior to moving to Stage II.

Bethesda CBD Sector Plan, approved and adopted July 1994; and Bethesda Streetscape Plan Standards, updated April 1992.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|---------------------------------------|--------------------------------------------------------|----------------------|
| Date First Appropriation FY01 (\$000) | Maryland-National Capital Park and Planning Commission | See Map on Next Page |
| First Cost Estimate FY13 8,820 | Montgomery County Public Schools | |
| Current Scope | Department of Permitting Services | |
| Last FY's Cost Estimate 10,049 | Maryland State Highway Administration | |
| Appropriation Request FY13 0 | Utility Companies | |
| Appropriation Request Est. FY14 0 | Bethesda-Chevy Chase Regional Services Center | |
| Supplemental Appropriation Request 0 | | |
| Transfer 0 | | |
| Cumulative Appropriation 1,098 | | |
| Expenditures / Encumbrances 503 | | |
| Unencumbered Balance 595 | | |
| Partial Closeout Thru FY10 0 | 45 | |
| New Partial Closeout FY11 0 | | |
| Total Partial Closeout 0 | | |

Dedicated but Unmaintained County Roads -- No. 501117

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2012
No
None.
Planning 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 | 252 289 | 43 | 33 0 | 176 226 | 68 87 | 68 88 | 40 85 | 0 44 | 0 | 0 | 0 |
| Land | 13 62 | 4 | 0 | 9 48 | 0 | 9 35 | 0 43 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 20 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 410 649 | 0 | 0 | 419 649 | 0 | 137 0 | 273 487 | 0 182 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 695 990 | 47 | 33 0 | 615 943 | 88 87 | 214 95 | 313 585 | 0 176 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|----------------|-----------|-------------|----------------|--------------|---------------|----------------|--------------|----------|----------|----------|
| G.O. Bonds | 695 990 | 47 | 33 0 | 615 943 | 88 87 | 214 95 | 313 585 | 0 176 | 0 | 0 | 0 |
| Total | 695 990 | 47 | 33 0 | 615 943 | 88 87 | 214 95 | 313 585 | 0 176 | 0 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|------------|----------|----------|
| Maintenance | | | | 3 2 | 0 | 0 | 0 | 1 0 | 1 | 1 |
| Net Impact | | | | 3 2 | 0 | 0 | 0 | 1 0 | 1 | 1 |

DESCRIPTION

This project provides funds for the study and prioritization of improvements to Dedicated but Unmaintained (DBU) County Roads in order to accept them into the County's road maintenance system. Once the need and priority of the roadway improvements are established, funding will be provided for their design and construction. As stipulated in the DBU County Roads Policy, the County will fund planning, design and supervision costs up to 10 percent of the total cost of each project. The remaining costs for these projects will be recovered from the communities through a special tax assessment.

The DBU County Roads Policy was developed by the DBU County Roads Working Group. The Policy provides guidance for County officials in responding to requests from residents for improvements to, or maintenance of, DBU County Roads in a consistent manner, and establishes criteria for evaluating the need for improvements to the DBU County Roads. Fawsett Road in Potomac is the first road to apply and be selected for design and construction of improvements under the DBU program. The proposed improvements include roadway pavement and a storm drain system.

ESTIMATED SCHEDULE

Design for improvements to Fawsett Road will be completed in the Fall of 2013 and construction will be completed in the Fall of 2014.

COST CHANGE

Cost increase due to the addition of design and construction costs for the improvements to Fawsett Road.

JUSTIFICATION

A total of 59 Roads have been identified and inventoried as DBU County Roads. In the past, residents have requested that the County assume maintenance of various non-standard roads even though County policy prohibits acceptance of maintenance responsibilities for roadways that do not meet County standards. The purpose of this project is to respond to these requests in accordance with the recently adopted DBU County Roads Policy. Under the terms of the policy, citizen requests will result in comparative studies of the of the DBU County Roads being performed to determine the priority and ranking of the requested projects. In accordance with the policy, residents of Fawsett Road petitioned the County for design and reconstruction of Fawsett Road to meet County standards and to subsequently provide future maintenance of the road. It was determined that Fawsett Road met the qualifications under the policy and was selected for implementation.

FISCAL NOTE

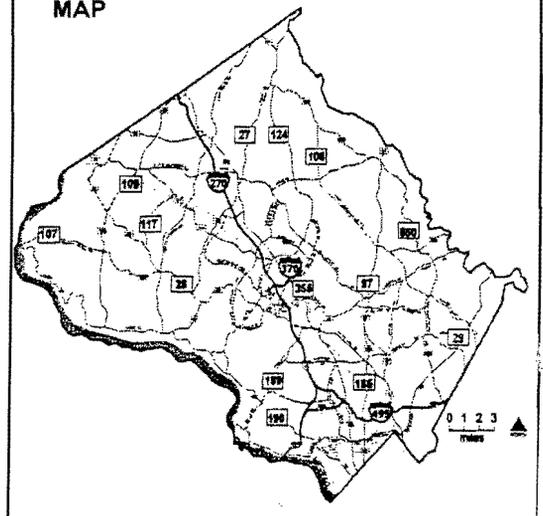
Construction costs will be added once candidate projects are assessed, ranked, and preliminary design is complete. *The construction cost estimate for Fawsett Road was prepared in November 2011.*

| APPROPRIATION AND EXPENDITURE DATA | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY11 | (\$000) |
| First Cost Estimate | FY13 | 695 990 |
| Current Scope | | |
| Last FY's Cost Estimate | | 100 |
| Appropriation Request | FY13 | 595 890 |
| Appropriation Request Est. | FY14 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 100 |
| Expenditures / Encumbrances | | 63 |
| Unencumbered Balance | | 37 |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Montgomery County Department of Permitting Services
Montgomery County Department of Finance
Montgomery County Civic Federation (MCCF)

MAP



East Gude Drive Roadway Improvements -- No. 501309

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Shady Grove Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2012
No
None.
Final 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 | 1,396 | 0 | 0 | 1,396 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 229 | 0 | 0 | 229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 415 | 0 | 0 | 415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 3,987 | 0 | 0 | 3,987 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,027 | 0 | 0 | 6,027 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 3,587 | 0 | 0 | 3,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Impact Tax | 2,440 | 0 | 0 | 2,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,027 | 0 | 0 | 6,027 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|-------------------|--|--|--|--|--|--|--|--|--|--|--|
| Maintenance | | | | | | | | | | | |
| Net Impact | | | | | | | | | | | |

DESCRIPTION

This project provides for the design, land acquisition, and construction of roadway improvements along East Gude Drive from Crabbs Branch Way to Southlawn Lane to increase roadway capacity and to improve vehicular and pedestrian safety. The improvements will: (1) add a westbound lane (800 linear feet) from Calhoun Drive to Crabbs Branch Way; (2) extend the length of the eastbound taper east of Calhoun Drive (500 linear feet) to west of Incinerator Lane; (3) provide an east-to-northbound left turn lane (300 linear feet) at the Dover Road; (4) construct the missing section of sidewalk on the north side of East Gude Drive from west of Incinerator Lane to east of Calhoun Drive (550 linear feet) and (5) install 6 foot wide sidewalk connectors from each bus stop on the north side of East Gude Drive to the nearest intersection.

CAPACITY

The Average Daily Traffic (ADT) on East Gude Drive for the year 2025 is forecasted to be about 60,000

ESTIMATED SCHEDULE

The design is estimated to start in ^{FY17} FY13 and construction to be completed by ~~FY17~~ FY21, according to following funding schedule after FY18:

JUSTIFICATION

The project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Three intersections within the project scope will reach failing conditions by 2015. By 2025, the ADT on East Gude Drive is projected to increase from 45,000 to 60,000. The proposed project will improve roadway network efficiency, provide for alternate modes of transportation, and will improve pedestrian connectivity and safety by constructing missing sidewalk sections on the north side.

- 2004 Upper Rock Creek Area Master Plan
- 2006 Shady Grove Sector Plan
- 2005 Countywide Bikeways Functional Master Plan
- City of Rockville Comprehensive Master Plan

OTHER

The estimated cost of the project, including design, land acquisition, site improvements, utility relocation, and construction, is currently estimated to be \$6 million dollars. A more accurate cost estimate will be prepared upon completion of Final Design and the Project Description Form (PDF) will be updated at that time.

OTHER DISCLOSURES

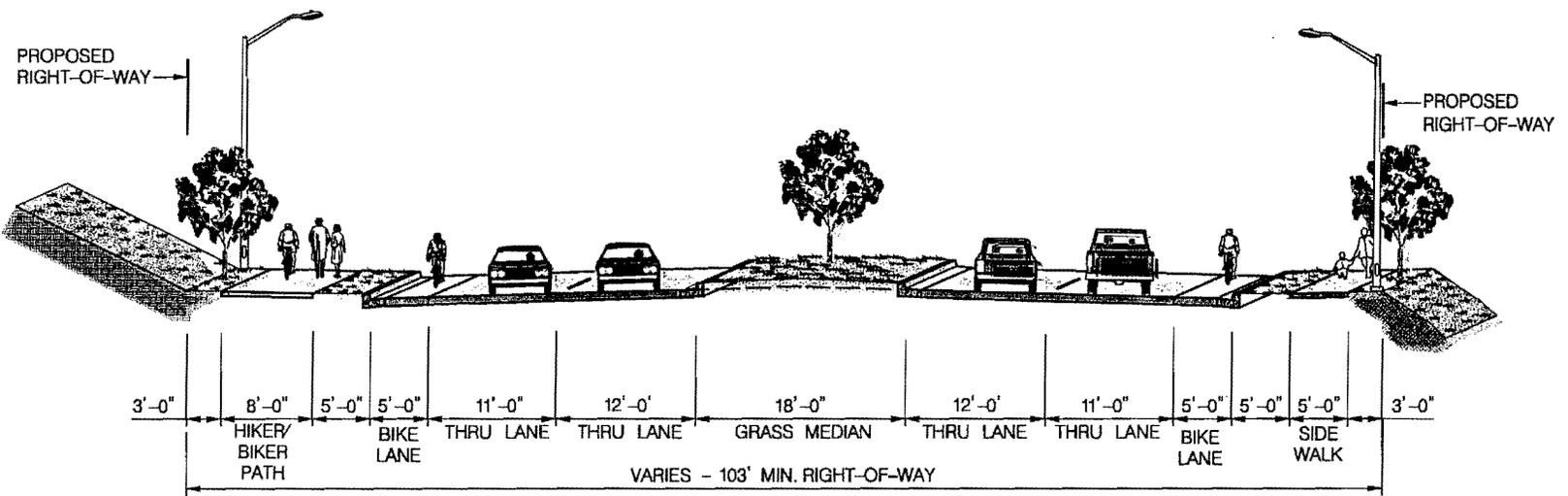
- A pedestrian impact analysis has been completed for this project.

FY 19: \$440,000 (Design and Site Improvements)
 FY 20: \$1,705,000 (Construction and site improvements)
 FY 21: \$2,811,000 (Construction and land acquisition)

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|---------------------------------------|--------------------------------------------------------|----------------------|
| Date First Appropriation FY13 (\$000) | Maryland-National Capital Park and Planning Commission | See Map on Next Page |
| First Cost Estimate FY13 6,027 | Utility Companies | |
| Current Scope | Department of Permitting Services | |
| Last FY's Cost Estimate 0 | City of Rockville | |
| Appropriation Request FY13 0 1,077 | | |
| Appropriation Request Est. FY14 0 | | |
| Supplemental Appropriation Request 0 | | |
| Transfer 0 | | |
| Cumulative Appropriation 0 | | |
| Expenditures / Encumbrances 0 | | |
| Unencumbered Balance 0 | | |
| Partial Closeout Thru FY10 0 | | |
| New Partial Closeout FY11 0 | | |
| Total Partial Closeout 0 | | |

(47)

87



Goshen Road South -- No. 501107

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 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 | 12,493 | 831 | 2,729 | 7,471 | 1,560 | 2,135 | 382 | 188 | 1,102 | 2,104 | 1,462 |
| Land | 16,981 | 0 | 0 | 16,981 | 0 | 0 | 3,968 | 3,962 | 6,638 | 2,413 | 0 |
| Site Improvements and Utilities | 16,556 | 0 | 0 | 11,056 | 0 | 0 | 0 | 0 | 2,520 | 8,536 | 5,500 |
| Construction | 82,600 | 0 | 0 | 35,960 | 0 | 0 | 0 | 0 | 10,095 | 25,865 | 46,640 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 128,630 | 831 | 2,729 | 71,468 | 1,560 | 2,135 | 4,350 | 4,150 | 20,355 | 38,918 | 53,602 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-------------------------|----------------|------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| G.O. Bonds | 111,942 | 831 | 2,729 | 58,313 | 1,560 | 2,135 | 4,350 | 3,144 | 17,349 | 29,775 | 50,069 |
| Impact Tax | 8,205 | 0 | 0 | 8,205 | 0 | 0 | 0 | 1,006 | 3,006 | 4,193 | 0 |
| Intergovernmental | 3,533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,533 |
| Recordation Tax Premium | 4,950 | 0 | 0 | 4,950 | 0 | 0 | 0 | 0 | 0 | 4,950 | 0 |
| Total | 128,630 | 831 | 2,729 | 71,468 | 1,560 | 2,135 | 4,350 | 4,150 | 20,355 | 38,918 | 53,602 |

DESCRIPTION

This project provides for the design of roadway improvements along Goshen Road from south of Girard Street to 1000 feet North of Warfield Road, a distance of approximately 3.5 miles. The improvements will widen Goshen Road from the existing 2-lane open section to a 4-lane divided, closed section roadway using 12-foot inside lanes, 11-foot outside lanes, 18-foot median, and 5-foot on-road bike lanes. A five foot concrete sidewalk and an 8-foot bituminous hiker/biker path along the east and west side of the road, respectively, are also proposed along with storm drain improvements, street lighting and landscaping. The project also entails construction of approximately 6000 linear feet of retaining wall.

CAPACITY

The Average Daily Traffic (ADT) on Goshen Road for the year 2025 is forecasted to be about 26,000.

ESTIMATED SCHEDULE

Final design started in FY11 and will conclude in Fall 2014. Property acquisition will start in Summer 2014 and take approximately 36 months to complete.

Utility relocations will start in Summer 2014. Construction will start in Spring 2016 and will be completed in 2020. *Fy 22, according to the following funding schedule after Fy 18.*

COST CHANGE

Increase due to more accurate design and overhead charges. Land acquisition delayed due to fiscal constraints.

JUSTIFICATION

This project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Based on projected traffic volumes (year 2025), all intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The proposed project will provide congestion relief and create improved roadway network efficiency, provide for alternate modes of transportation, and will significantly improve pedestrian safety by constructing a sidewalk and a hiker/biker path.

The Gaithersburg Vicinity Master Plan (January 1985; Amended May 1988; Amended July 1990) identifies Goshen Road as a major highway slated for improvement to 4/6 lanes.

OTHER

A more accurate cost estimate will be prepared upon completion of Final Design.

FISCAL NOTE

Intergovernmental revenue is from the Washington Suburban Sanitary Commission (WSSC) for its agreed share of water and sewer relocation costs.

OTHER DISCLOSURES

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

*Fy 19: \$ 28,622,000 (Construction and site improvements)
Fy 20: \$ 35,640,000 " " "
Fy 21: \$ 29,854,000 " " "
Fy 22: \$ 9,708,000 " " "*

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|----------------------------------------|-----------------------------------------------------------------|----------------------|
| Date First Appropriation FY11 (\$000) | Maryland-National Capital Park and Planning Commission (MNCPPC) | See Map on Next Page |
| First Cost Estimate FY11 123,810 | Maryland State Highway Administration (MSHA) | |
| Current Scope FY11 123,810 | Utility Companies | |
| Last FY's Cost Estimate 123,810 | Department of Permitting Services | |
| Appropriation Request FY13 560 | City of Gaithersburg | |
| Appropriation Request Est. FY14 10,635 | Facility Planning Transportation- No. 509337 | |
| Supplemental Appropriation Request 0 | | |
| Transfer 0 | | |
| Cumulative Appropriation 4,560 | | |
| Expenditures / Encumbrances 1,881 | | |
| Unencumbered Balance 2,679 | | |
| Partial Closeout Thru FY10 0 | | |
| New Partial Closeout FY11 0 | | |
| Total Partial Closeout 0 | | |

49

Montrose Parkway East -- No. 500717

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
North Bethesda-Garrett Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2012
No
None.
Final 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 | 6,842 | 2,890 | 768 | 3,658 | 320 | 4,482 | 1,137 | 537 | 465 | 0 | 0 |
| Land | 10,258 | 2,051 | 6,328 | 8,379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 3,140 | 0 | 0 | 3,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 35,778 | 10,441 | 41,400 | 51,841 | 0 | 29,462 | 11,988 | 22,593 | 15,049 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 55,988 | 13,391 | 47,788 | 61,177 | 320 | 44,822 | 11,374 | 23,227 | 15,514 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-------------------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|----------|----------|
| EDAET | 504 | 504 | 504 | 1,512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 27,759 | 3,776 | 16,378 | 27,954 | 636 | 28,592 | 8,009 | 6,655 | 10,832 | 0 | 0 |
| Impact Tax | 7,224 | 747 | 530 | 8,501 | 2,833 | 1,796 | 2,823 | 639 | 0 | 0 | 0 |
| Intergovernmental | 83 | 0 | 0 | 83 | 0 | 0 | 83 | 0 | 0 | 0 | 0 |
| Recordation Tax Premium | 40,448 | 0 | 0 | 40,448 | 0 | 0 | 5,650 | 5,621 | 4,797 | 0 | 0 |
| Total | 76,018 | 4,527 | 16,882 | 97,427 | 9,269 | 30,382 | 14,565 | 12,915 | 15,629 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|----------|----------|----------|----------|----------|------------|
| Maintenance | | | | 52 | 0 | 0 | 0 | 0 | 0 | 52 |
| Energy | | | | 52 | 0 | 0 | 0 | 0 | 0 | 52 |
| Net Impact | | | | 104 | 0 | 0 | 0 | 0 | 0 | 104 |

DESCRIPTION

This project provides for a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park (PA30) and Aspen Hill (PA27) Master Plans. The roadway will be a closed section with 11-foot wide lanes, a 10-foot wide bikepath on the north side, and 5-foot wide sidewalk on the south side. The project includes a 350-foot bridge over Rock Creek. The roadway limits are between Parklawn Drive on the west and Veirs Mill Road on the east including at grade tie-ins to Parklawn Drive and Veirs Mill Road. Appropriate stormwater management facilities and landscaping will be included.

CAPACITY

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

ESTIMATED SCHEDULE

The design and right-of-way acquisition phase is expected to be complete in the Spring of 2013. Construction is expected to start in FY15 and will be completed in approximately 3 years, 2012. Due to fiscal constraints construction is expected to start in FY14 and be completed in about 3 1/2 years.

COST CHANGE

Cost decrease due to the elimination of the segment between MD 355 and Parklawn Drive from this project offset by inflation and overhead charges.

JUSTIFICATION

This project will relieve traffic congestion on roadways in the area through increased network capacity. The project also provides improved safety for motorists, pedestrians, and bicyclists, as well as providing a greenway. The North Bethesda/Garrett Park Master Plan classifies this roadway as A-270. The Phase I Facility Planning process was completed in June 2004 with a final project prospectus recommending implementation.

OTHER

Design of this project will take into consideration the master planned Veirs Mill Road Bus Rapid Transit (BRT) service. Consistent with the County's master plan, trucks with more than four wheels are prohibited from Montrose Parkway East between Parklawn Drive and Veirs Mill Road, except for trucks allowed for the Parkway's maintenance and in emergency situations.

FISCAL NOTE

\$9 million for the design of the segment between MD 355/Montrose interchange and Parklawn Drive is in the State Transportation Participation project (CIP 500722). Intergovernmental revenue represents Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs.

Reduce Impact Taxes in FY12 and offset with GO Bonds.

Expenditure schedule reflects fiscal capacity.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY07 | (\$000) |
| First Cost Estimate | FY13 | 11,988 |
| Current Scope | | 55,988 |
| Last FY's Cost Estimate | | 119,495 |
| Appropriation Request | FY13 | 76,246 |
| Appropriation Request Est. | FY14 | 2,800 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 12,895 |
| Expenditures / Encumbrances | | 5,701 |
| Unencumbered Balance | | 7,194 |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Department of Fire and Rescue Services
Department of Transportation
Department of Permitting Services
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Maryland Department of Environment
Washington Suburban Sanitary Commission
Washington Gas
PEPCO
Verizon
State Transportation Participation Project No. 500722
Special Capital Projects Legislation [Bill No. 16-08] was adopted by Council June 10, 2008.

MAP

See Map on Next Page

(50)
22-22

Seminary Road Intersection Improvement -- No. 501307

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 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 | 1,449 | 0 | 0 | 710 1,238 | 0 466 | 0 244 | 0 248 | 0 280 | 466 0 | 244 0 | 739 244 |
| Land | 589 | 0 | 0 | 264 589 | 0 | 0 264 | 0 325 | 0 | 0 | 264 0 | 325 0 |
| Site Improvements and Utilities | 647 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 647 |
| Construction | 4,255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,255 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,940 | 0 | 0 | 974 1,827 | 0 466 | 0 508 | 0 573 | 0 280 | 466 0 | 508 0 | 5,113 596 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-------------------|--------------|----------|----------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| G.O. Bonds | 6,915 | 0 | 0 | 974 1,802 | 0 466 | 0 508 | 0 573 | 0 280 | 466 0 | 508 0 | 5,113 594 |
| Intergovernmental | 25 | 0 | 0 | 0 25 | 0 | 0 | 0 | 0 25 | 0 | 0 | 25 0 |
| Total | 6,940 | 0 | 0 | 974 1,827 | 0 466 | 0 508 | 0 573 | 0 280 | 466 0 | 508 0 | 5,113 596 |

DESCRIPTION

This project provides for the design, land acquisition, and construction of an approximate 400 foot segment of Seminary Road between the Brookeville Road/Seminary Place, and Linden Lane/Second Avenue intersections on a new alignment; reconstruction of 650 feet of Seminary Place from Seminary Road to 450 feet east of Riley Place with a vertical alignment revision at Riley Place; increasing the Linden Lane curb lane widths along the 250 foot section between Brookeville Road and Second Avenue to provide two 15-foot shared-use lanes to accommodate bicylists; and reconstruction of the 250 foot segment of Brookeville Road between Linden Lane and Seminary Road. Seminary Road will be a closed-section roadway with two 15-foot shared-use lanes, sidewalks, and will have auxiliary turn lanes at the Brookeville Road/Seminary Place and Linden Lane/Second Avenue intersections. Seminary Place will be a closed section roadway with two 15-foot shared-use lanes and a sidewalk along the northern side. Brookeville Road will be a closed-section roadway with one southbound 16-foot shared-use lane, sidewalks, and a parking lane on the western side. The project amenities include street lights, landscaping, and stormwater management.

CAPACITY

The Seminary Road average daily traffic (ADT) volume for year 2007 was 11,300.

ESTIMATED SCHEDULE

Final design is to be ~~completed in the Fall of 2013~~ ^{begin in FY17}. Construction will start after FY18 and take approximately 13 months to complete.

JUSTIFICATION

This project will simplify vehicle movements and improve traffic congestion by eliminating the Seminary Road "sweep" between Brookeville Road and Second Avenue. In addition, pedestrian and bicyclist safety will be improved. The proposed Seminary Place vertical alignment revision at Riley Place will increase intersection sight distance. Reconstruction of the segment of Seminary Road intersections between Brookeville Road and Second Avenue is recommended in the North and West Silver Spring Master Plan. Facility Planning - Phase I study completed in FY09 and Phase II in FY11.

FISCAL NOTE

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

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------|---------|---------------------|------|-------|---------------|--|--|-------------------------|--|---|--|--|--|-----------------------|------|-------|----------------------------|------|-------|------------------------------------|--|---|----------|--|---|--|--|--|--------------------------|--|---|-----------------------------|--|---|----------------------|--|---|--|--|--|-----------------------|------|---|----------------------|------|---|------------------------|--|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY13</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY13</td> <td>6,940</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0 248</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0 589</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table> | Date First Appropriation | FY13 | (\$000) | First Cost Estimate | FY13 | 6,940 | Current Scope | | | Last FY's Cost Estimate | | 0 | | | | Appropriation Request | FY13 | 0 248 | Appropriation Request Est. | FY14 | 0 589 | Supplemental Appropriation Request | | 0 | Transfer | | 0 | | | | Cumulative Appropriation | | 0 | Expenditures / Encumbrances | | 0 | Unencumbered Balance | | 0 | | | | Partial Closeout Thru | FY10 | 0 | New Partial Closeout | FY11 | 0 | Total Partial Closeout | | 0 | <p>Washington Suburban Sanitary Commission Department of Permitting Services PEPCO Verizon Washington Gas Maryland - National Capital Park and Planning Commission</p> | <p>See Map on Next Page</p> |
| Date First Appropriation | FY13 | (\$000) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| First Cost Estimate | FY13 | 6,940 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current Scope | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last FY's Cost Estimate | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request | FY13 | 0 248 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriation Request Est. | FY14 | 0 589 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supplemental Appropriation Request | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transfer | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cumulative Appropriation | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenditures / Encumbrances | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unencumbered Balance | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Partial Closeout Thru | FY10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| New Partial Closeout | FY11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Partial Closeout | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Stringtown Road -- No. 501208

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

February 16, 2012
Yes
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 | 450 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 450 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds | 450 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 450 | 0 | 450 | 0 |

DESCRIPTION

This project provides for the design of the 3,200-foot section of Stringtown Road from Overlook Park Drive to Snowden Farm Parkway. This project will construct 1,200' of the four lane divided roadway (from Overlook Park Drive to future Gate Rail Road), an 8-foot wide bikeway along the north side and on the south side an 8-foot bikeway transitioning to a 5-foot sidewalk. From future Gate Rail Road to Snowden Farm Parkway construct 2,000' of the two westbound lanes an 8-foot wide bikeway along the north side. The project will also include street lighting, stormwater management, landscaping and reforestation.

ESTIMATED SCHEDULE

Final design is to start in the Fall of 2011.

COST CHANGE

Decrease in cost due to reduced estimate of \$450,000 to complete design.

JUSTIFICATION

This project ultimately will provide sufficient capacity to handle circulation near the Clarksburg Town Center and adjacent residential neighborhoods, and to eliminate substandard segments of Stringtown Road. The addition of a hiker-biker path and sidewalk along the road will improve pedestrian and bike circulation in the vicinity.

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|------------------------------------|--------------------------------------------------------|----------------------|
| Date First Appropriation | Maryland National Capital Park and Planning Commission | See Map on Next Page |
| FY11 (\$000) | | |
| First Cost Estimate | | |
| FY12 900 | | |
| Current Scope | | |
| FY14 0 | | |
| Last FY's Cost Estimate | | |
| 900 | | |
| Appropriation Request | | |
| FY13 0 | | |
| Appropriation Request Est. | - 450 | |
| FY14 0 | | |
| Supplemental Appropriation Request | | |
| 0 | | |
| Transfer | | |
| 0 | | |
| Cumulative Appropriation | | |
| 900 | | |
| Expenditures / Encumbrances | | |
| 220 | | |
| Unencumbered Balance | | |
| 680 | | |
| Partial Closeout Thru | | |
| FY10 0 | | |
| New Partial Closeout | | |
| FY11 0 | 52 | |
| Total Partial Closeout | | |
| 0 | | |

53



PAVEMENT LEGEND

| | |
|--|----------------------------------|
| | PROPOSED MILL & OVERLAY PAVEMENT |
| | PROPOSED FULL DEPTH PAVEMENT |
| | PROPOSED SIDEWALK |
| | PAVEMENT TO BE REMOVED |
| | SIDEWALK TO BE REMOVED |

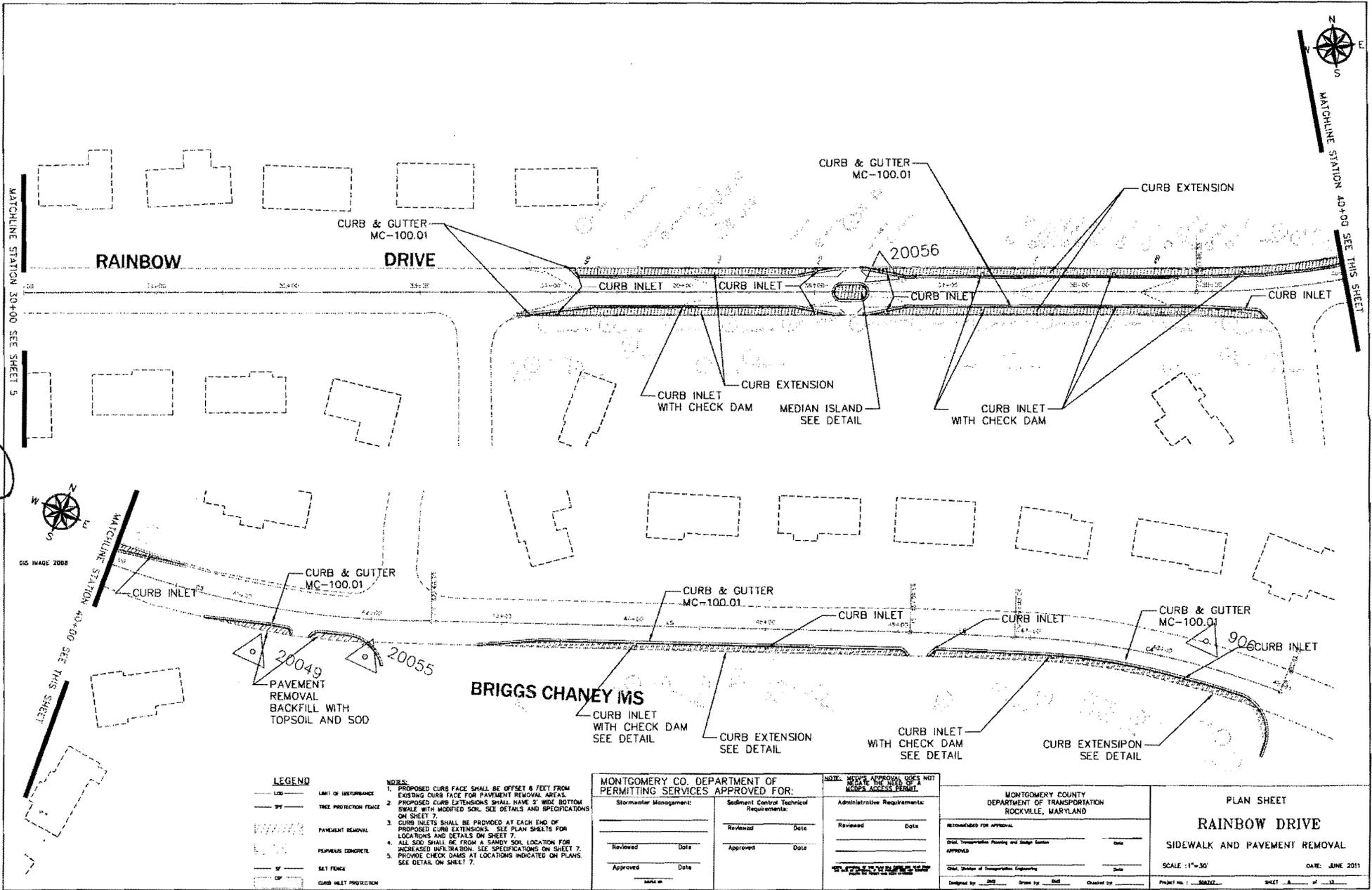
PAVEMENT COMPUTATION

| | |
|-------------------------------------------------------------------|------------------|
| ① PARKING LOT | -9,293 SF |
| ② PROPOSED DRIVEWAY | +5,456 SF |
| ③ WIDENING EX. DRIVEWAY | +729 SF |
| ⑤ PROPOSED 5-FT WIDE SIDEWALK (EAST OF THE NEW DRIVEWAY) | +1,237 SF |
| ⑥ PROPOSED 5-FT WIDE SIDEWALK (NORTHEAST CORNER OF THOMPSON ROAD) | +178 SF |
| ⑦ REMOVE EX. SIDEWALK | -685 SF |
| TOTAL | -2,378 SF |
| NET REMOVED IMPERVIOUS AREA | 2,378 SF |

NOTE

- TREATMENT A: RETAIN TREE IN PLACE AND PROTECT DURING CONSTRUCTION
- TREATMENT B: REMOVE TREE INCLUDING STUMP

PLAN VIEW
THOMPSON ROAD CONNECTION
 SCALE: 1"=20'
 DATE: OCTOBER 2010
 Project No. 1 300912 SHEET 1 OF 3



54

LEGEND

- 100 — LIMIT OF INFORMATION
- 300 — TRUCK PROTECTION FENCE
- PAVEMENT REMOVAL
- PLANKS CONCRETE
- SF — SET FENCE
- CP — CURB INLET PROTECTION

- NOTES:**
1. PROPOSED CURB FACE SHALL BE OFFSET 6 FEET FROM EXISTING CURB FACE FOR PAVEMENT REMOVAL AREAS.
 2. PROPOSED CURB EXTENSIONS SHALL HAVE 2" WIDE BOTTOM SWALE WITH MODIFIED SOIL. SEE DETAILS AND SPECIFICATIONS ON SHEET 7.
 3. CURB INLETS SHALL BE PROVIDED AT EACH END OF PROPOSED CURB EXTENSIONS. SEE PLAN SHEETS FOR LOCATIONS AND DETAILS ON SHEET 7.
 4. ALL SOD SHALL BE FROM A SANDY SOIL LOCATION FOR INCREASED INFILTRATION. SEE SPECIFICATIONS ON SHEET 7.
 5. PROVIDE CHECK DAMS AT LOCATIONS INDICATED ON PLANS. SEE DETAIL ON SHEET 7.

| MONTGOMERY CO. DEPARTMENT OF PERMITTING SERVICES APPROVED FOR: | |
|----------------------------------------------------------------|------------------------------------------|
| Stormwater Management: | Sediment Control Technical Requirements: |
| Reviewed _____ Date _____ | Reviewed _____ Date _____ |
| Approved _____ Date _____ | Approved _____ Date _____ |

| NOTE: NEVA'S APPROVAL DOES NOT REPLACE THE NEED OF A MDCPS ACCESS PERMIT. | |
|---------------------------------------------------------------------------|---------------------------|
| Administrative Requirements: | |
| Reviewed _____ Date _____ | Approved _____ Date _____ |

| MONTGOMERY COUNTY DEPARTMENT OF TRANSPORTATION ROCKVILLE, MARYLAND | |
|--------------------------------------------------------------------|----------------------------------------|
| Recommended for approval: | |
| Chief, Transportation Planning and Design Section | DATE _____ |
| APPROVED | |
| Chief, Director of Transportation Engineering | DATE _____ |
| Designed by: <u>DND</u> | Drawn by: <u>DND</u> Checked by: _____ |

| PLAN SHEET | |
|-------------------------------|------------------------------|
| RAINBOW DRIVE | |
| SIDEWALK AND PAVEMENT REMOVAL | |
| SCALE: 1"=30' | DATE: JUNE 2011 |
| Project No.: <u>00432</u> | SHEET <u> </u> OF <u> </u> |

Facility Planning-Transportation, CIP# 509337 FY13-18 Project Summary List

Updated: 01/07/2012

I. STUDIES UNDERWAY OR TO START IN FY13-14

Road/Bridge Projects

Dorsey Mill Road Extended and Bridge (over I-270)

Location: Germantown-ADC Map 9E11

This project provides for design oversight for developer to design Dorsey Mill Road Bridge from Century Boulevard over I-270 to Dorsey Mill Road. It will include a bridge over I-270. It is listed in the 1989 *Germantown Master Plan* as I-4; a 4-lane divided arterial within a 100-foot right-of way. It is needed to provide circulation across I-270 for the master planned commercial/industrial development in Germantown. A field visit showed that the southwest side of Dorsey Mill Road as well as the extension of Century Boulevard has not been constructed. The northeast portion of Dorsey Mill Road has been completed but stops shy of I270.

Although the 1989 *Germantown Master Plan* shows Dorsey Mill Bridge as a possible alignment for the CCT, it is unlikely that the CCT will be included in this bridge construction. The Phase I study will make the final determination as to whether or not to construct the bridge to accommodate the CCT. Several factors will influence this decision, including the results of studies currently underway. These studies include an MTA study of a Bus Rapid Transit facility along I-270; and ongoing discussions with MNCPPC to determine the CCT mode (bus or light rail) and alignment.

Midcounty Hwy Extended (Montgomery Village Ave-MD 27) current Midcounty Corridor Study

Location: Gaithersburg ADC Map 9J10-19E5

The facility planning study will evaluate the projected congestion for the corridor between Montgomery Village Avenue and Ridge Road. The extension of Midcounty Highway from Montgomery Village Avenue to Ridge Road (approximately six miles), identified as M-83, in the 1989 *Germantown Master Plan* and the 1985 *Gaithersburg Vicinity Master Plan* recommends a six lane major divided highway within a 150-foot right-of-way. Council has directed that one of the options to be evaluated will be a 'Parkway' option with the following features: 4-lanes, a narrow median, 40 mph design speed, prohibition on heavy trucks and 11-foot wide travel lanes.

Sidewalk/Bikeway Projects

Bradley Boulevard Bikeway (Wilson Lane-Goldsboro Road)

Location: Bethesda ADC Map 35H11-35J13

This project provides for facility planning of the master planned DUAL bikeway along Bradley Boulevard (120' ROW) which is on-road bike lanes (shoulders) as well as an off-road shared use path. This portion of the roadway is open section and currently there is a shoulder along the NE side that varies between 2-6 feet. This project will provide a connection between the existing sidewalk on Bradley Boulevard east of Goldsboro and an existing sidewalk on Wilson Lane and provide safe pedestrian access to several transit stops and the Bethesda CBD. This request originates from the South Bradley Hills Neighborhood Association and was accompanied by a petition of approximately 100 citizens in support of this project.

Dale Drive Sidewalk (MD 97-US 29)

Location: Silver Spring ADC Map 36J7-37B8

This project provides for facility planning for a one mile section of sidewalk. It is recommended Phase I and II be combined. Currently the children in the area wait in the street for the school buses. Worshippers walk on Dale Drive to the local synagogue on Georgia. Currently the worshippers must walk in the street as there are no continuous sidewalks.

Facility Planning-Transportation, CIP# 509337 FY13-18 Project Summary List

Updated: 01/07/2012

Franklin Ave Sidewalk (US29-MD 193)

Location: Silver Spring ADC Map 37B7-37E6

This project provides for a Phase II planning study for a 9,100 linear feet section of sidewalk; replacement of existing curb and gutter; and installation of curb ramps along both sides of Franklin Avenue. A green strip will be provided between the roadway and the sidewalk where feasible. The proposed sidewalk links several destinations: Columbia Union College, Sligo Seventh Day Adventist ES, Tacoma Academy, Rolling Terrace Elementary School, Seek Lee Park, Washington Adventist Hospital, Long Branch Library, Flower Avenue Park, New Hampshire Estates Park, and shops. The Sligo Branview Citizen's Assoc. requested this project.

Goldsboro Rd Bikeway (MacArthur Blvd-River Rd)

Location: Glen Echo ADC Map 40D1-40G1

This project provides for facility planning of bike and pedestrian facilities for the one mile section of the roadway. The study will include consideration of uniform shoulders, striping and marking of the master planned bike lanes per AASHTO and MUTCD standards, and a 5-foot wide sidewalk.

The sidewalk will provide safe pedestrian access to several transit stops along Goldsboro Road, a shopping center at the corner of MacArthur, and Glen Echo Park. It will connect to existing sidewalks and bikeways which are located on MacArthur and River. This request originated from the Tulip Hills Citizens Association due to concerns for pedestrians currently traveling along Goldsboro Road.

MacArthur Boulevard Bikeway Improvements Segment #3 (Oberlin Avenue-District of Columbia Line)

Location: Glen Echo ADC Map 40D2-40H6.

This project originated as a part of a comprehensive facility planning study to evaluate bikeway facilities along MacArthur Boulevard from the DC line to Old Angler's Inn, a distance of approximately 7 1/3 miles which was separated into three manageable segments to study. Segment #2 from I-495 under pass to Oberlin Avenue (13,800') has advanced to final design. This segment from Oberlin Avenue to District of Columbia Line (11,600') will evaluate the many safety issues associated with this path, including illegal vehicle usage on the path and make recommendations as to the types of improvements to be performed.

NIH Circulation Study & North Bethesda Trail Extension

Location: Bethesda ADC Map 35H7-35H9

This project provides facility planning for traffic congestion relief around NIH. Since the advent of 9-11, NIH has restricted access to its Bethesda campus, thereby creating circulation and congestion problems throughout this already severely congested corridor which has created traffic issues that need to be addressed. The project provides for a traffic study of the greater Bethesda area, specifically those corridors which have been impacted by the new NIH policies. Impacts will be quantified, and conceptual solutions will be proposed to the Council for their consideration.

The North Bethesda Trail Extension (Charles Street-Lincoln Street) facility planning study will evaluate the recommended master planned shared use path adjacent to and within the NIH campus. Although planning for the Trail was complete, a consequence of the 9-11 tragedy has been restricted access to NIH. This project will address issues relating to that restriction and will complete the missing segment of the trail from Charles Street (along the east side of Old Georgetown Rd. MD 187), and turning into the NIH campus at Lincoln Street following the southern boundary of the NIH campus to the existing trail leading into the Bethesda CBD. Need to coordinate with Division of Traffic Operations who generated this project initially for the potential intersection improvement at Center Drive and Old Georgetown Road.

Facility Planning-Transportation, CIP# 509337 FY13-18 Project Summary List

Updated: 01/07/2012

Oak Drive/MD 27 Sidewalk

Location: Damascus ADC Map 4B12-4C10

This project provides for facility planning of approximately 1.4 miles of 5-foot wide sidewalk on Oak Drive between its southern and northern intersections with MD 27 (Ridge Road) as well as along Ridge Road between Oak Drive and Bethesda Church Road. The study will also evaluate rehabilitation of existing, deteriorated asphalt walk in front of Damascus High School. The sidewalk will provide safe pedestrian access to John T. Baker Middle School, Damascus High School, John Haines Park, a shopping center and transit stops along MD 27, and the County Recreational Facility. This request originated from the "Action in Montgomery" Group (AIM) with members who are leaders of the Damascus area.

Seven Locks Rd Sidewalk/Bikeway (Montrose Rd-Bradley Blvd)

Location: Potomac ADC Map 29A11-35A6

This project provides for facility planning of a sidewalk and dual bikeway along the 3.3 mile section of Seven Locks from Montrose Road to Bradley Blvd, shared use path along Montrose Road between Seven Locks Road to I-270, and an analysis of the need for left turn, acceleration/deceleration lanes at Bells Mill Road, Muirfield Drive, and Grand Teton Drive. The proposed bikeway will connect to existing bike facilities along Seven Locks Road, Montrose Road, Tuckerman Lane, and Democracy Boulevard and the proposed sidewalk will provide pedestrian access to residential neighborhoods, 24 transit stops, 4 schools, and 9 places of worship. Impetus for this project includes letters to the CE from several homeowners, articles in the Potomac Gazette (Aug. 27, 2003 and Nov. 5, 2003), request from Montgomery Square Citizens Assoc. and request from our own Division of Operations.

16th Street Sidewalk (Lyttonsville Road-Spring Street)

Location: Silver Spring ADC Map 36J8-36K9

This project provides for facility planning of approximately .45 mile of a 5-foot wide sidewalk. This project will provide a connection between Summit Hills Apartments, Suburban Tower Apartments, and Park Sutton Condominiums on the west side, via a recently installed crosswalk to the bus stop on the east side. This request originates from MNCPPC staff.

Tuckerman Lane Sidewalk (Gainsborough Rd-Old Georgetown Road)

Location: Garrett Park ADC Map 34J2-35C2

The Annual Sidewalk Program has received several requests for sidewalk construction along Tuckerman Lane including inquiries from Representative Chris Van Hollen (Maryland's 8th Congressional District) on behalf of his constituents. Tuckerman Lane Sidewalk project (Gainsborough Road to Westlake Terrace) was added to FY11 Facility Planning. This project provides for facility planning of approximately 1.6 miles of 5-foot wide sidewalk on Tuckerman Lane from Gainsborough Road to Westlake Drive. It will provide a safe pedestrian link between an existing sidewalk that ends on Tuckerman Lane at Gainsborough Road and existing sidewalks on Seven Locks Road and Westlake Drive and improve access to surrounding neighborhoods, transit stops, Herbert Hoover Middle School, Winston Churchill High School, Assisted Living facility, Cabin John Shopping Center, and Cabin John Regional Park.

A request was submitted in December 2008 by Ms. Ellie Kleinman, Board Member, Windermere Community and Paula Bienenfeld, President, Luxmanor Citizens Association Councilmember Roger Berliner. The request is for for sidewalk installing along the 1.2 mile section of Tuckerman Lane between Old Georgetown Road and Cabin John Shopping Center. Preliminary field investigation showed the location has issues related to limited right-of-way, possible relocation of utility poles, potential retaining wall construction and other complications. This request should be considered as an extension to the existing programmed FY11 Facility Planning's Tuckerman Lane Sidewalk project (Gainsborough Road to Westlake Terrace).

Facility Planning-Transportation, CIP# 509337 FY13-18 Project Summary List

Updated: 01/07/2012

Mass Transit Projects

Clarksburg Transit Center

Location: Clarksburg

This project will help to define a transit hub in the Clarksburg area. Clarksburg is the last of the Corridor Cities established three decades ago in the County Master Plan. This transit center will provide a transit station for the Corridor Cities Transitway and prior to that it will service as a bus staging area. The scope of work for this project includes site selection and concept development. First, undertake a small planning study to identify the location to construct an initial transit bus hub. Second, after a two-year pause, develop 15% design plans for a Transit Center at the specified location.

Rapid Transit Task Force

This project provides for the MCDOT's support to the Montgomery County Rapid Transit Task Force.

Germantown Transit Center Expansion Location: Germantown ADC Map 18F1

The existing facility has 6 bus bays with 8 bus routes serving this location. Since the Germantown route restructuring (Germantown Phase I) in 2005, ridership on these routes has grown by 57%. The service frequency on several of these routes has been increased in order to respond to this growth. One of the highlights of this transit center is the "Timed Transfers" during the off-peak hours. All of the routes leave the transit center on the hour and half hour in order to facilitate transferring. This has functioned very well with positive customer feedback allowing for timely transfers and a high quality transit experience. It is anticipated to be used as a model for other locations in the future. In order to provide this type of service, separate bus bays are needed for each route. Currently, due to existing bus bay constraints only 7 of the 8 routes are involved in the Timed Transfers and consequently 2 routes (using smaller style buses) share a bus bay. This has become and will continue to be increasingly more difficult for buses to share bays as we purchase larger buses to accommodate growth. In addition, it is envisioned that additional bus routes, serving Germantown, Clarksburg and Damascus will serve the Germantown Transit Center. Ideally, all of these routes would be included in Timed Transfers allowing for easy transferring between all bus routes. As an immediate need, 2 additional bus bays are needed for this location. As a future need, 3 additional bus bays will be needed to allowing for the implementation of Germantown Phase II.

Lakeforest Transit Center Modernization Location: Gaithersburg ADC Map 19E6

Lakeforest Transit Center, constructed in 1995, is located along the south side of Lost Knife Road at Odendhal Avenue. It is adjacent to a 300 space Park & Ride lot, and provides access to 7 Ride On and 2 MetroBus routes with nearly 4,000 daily boardings. The existing structure has a canopy and two bus bays. Due its success, this facility requires expansion that should include doubling its current size, provisions for an operator restroom facility and improved bus circulation. The facility has recently had security upgrades including cameras and a higher police presence. The Park & Ride lot adjacent to the Transit Center fills to less than half of its capacity on a regular basis. This lot is in close enough proximity to the current location and may provide the ability for growth and bus circulation movements necessary for this facility to function.

Milestone Transit Center Expansion Location: Germantown ADC Map 9H12

The Milestone Transit Center/Park & Ride is located on Shakespeare Blvd between Observation Dr and MD 355. It is on the north side of the street and only accessible from the East. There are currently 4 bus routes which serve this location; 2 of which terminate and layover here. There is 216 commuter parking spaces located at this facility. The primary express route that operates between this location and Bethesda carries nearly 1,000 riders per day. Service has recently been added to this route in order to accommodate the growth. In the future, it is anticipated that as many as 3 other bus routes would serve this location. There are 2 linear bus bays here with

Facility Planning-Transportation, CIP# 509337

FY13-18 Project Summary List

Updated: 01/07/2012

no ability to circulate or flexibility to access the bays. There is a need for 2 additional bus bays and the ability to circulate in multiple directions to access the bays. There also is a need for additional commuter parking at this location.

New Transit Center/Park-and-Ride

Location: Countywide

The new Transit Centers and Park & Rides outlined in the Strategic Plan were focused in high capacity corridors. As a result of the 2008 Montgomery County Strategic Transit Plan, the following ten corridors have been identified for the greatest need for additional capacity: 1) Inter County Connector (ICC); 2) Corridor Cities Transitway (CCT); 3) I-270 HOV; 4) Democracy Blvd & Old Georgetown Road; 5) East-West Hwy & River Road; 6) New Hampshire Ave; 7) US 29 Busway; 8) Randolph Road; 9) Georgia Ave; and 10) Service to BRAC. This project serves as a place holder for at least one new project and will provide facility planning for a park-and-ride or transit center.

Upcounty Park-and-Ride Expansion

Location: Upcounty ADC Map 18E1

In May 2005, Transit Services implemented a major route restructuring (Germantown Phase I) of its fixed route bus services in the Upcounty region of the county at the Germantown Transit Center. There are 175 commuter parking spaces available at the transit center. Within 2 months, the spaces were fully utilized on a regular basis. While ridership has increased overall within the system, these routes serving the transit center have increased by 57%. Over 300 inquiries have been received since July 2005 requesting additional parking in Germantown. Some additional on-street parking has been provided since May 2005. As we plan for future developments and expansions, additional transit centers and parking will be necessary to maintain its current users as well as new riders. Ideally, Park & Ride expansion would occur in close enough proximity to the existing transit center to fully utilize the operational resources currently allocated for Transit. However, the demand is strong enough that other locations should be explored as well.

Facility Planning-Transportation, CIP# 509337
FY13-18 Project Summary List

Updated: 01/07/2012

II. OTHER CANDIDATE STUDIES TO START FY15-18

Road/Bridge Projects

Arlington Road Widening (Wilson Lane-Bradley Boulevard)
35K11-35K13

Location: Bethesda ADC Map

This project provides for facility planning of Arlington Road from Old Georgetown Rd. (MD 187) to Bradley Blvd. (MD 191). A 1997 traffic study showed that 2 through lanes were needed in each direction to provide adequate capacity. The current roadway width is 44 feet allowing 4@11' through lanes. A reversible lane configuration was considered; however, the traffic demand indicates that the flows are approximately balanced and a change to allow three lanes in one direction would result in a capacity constraint in the unbalanced direction. The 1994 Bethesda CBD Sector Plan lists Arlington Rd. as an arterial in an 80' ROW.

Oakmont Avenue Improvement (Shady Grove Road-Railroad Street)

Location: Gaithersburg/Washington Grove/Derwood ADC Map 19J10-19J11

The 6/5/09 email from John Tomlin at 358 Ridge Road to Council President, Phil Andrews requested that the Oakmont Avenue between Shady Grove Road and Railroad Street be improved for vehicular and pedestrian safety. The 6/19/09 email from Council President, Phil Andrews requested that the project be considered in the FY11-16 PDF.

Sidewalk/Bikeway Projects

Capitol View Ave/Metropolitan Ave (MD 192) Sidewalk/Bikeway (Forest Glen Road-Ferndale Street)

Location: North Potomac ADC Map 36E4-36G6

This project will provide facility planning for sidewalks and bikeway along Capitol View Ave/Metropolitan Ave (MD 192) from Forest Glen Road to Ferndale Street (about 1.3 miles). It was initiated by a request from Valerie Ervin in her May 12, 2010 memo to the Director to provide safe pedestrian/bicyclist access for Forest Glen Metro Station; Oakland Terrace Elementary School; Glenwood Pool; Homewood Park; St. Paul Park; Capital View Park; and the shops, restaurants and farmers market in the Town of Kensington.

Fairland Road Sidewalk (Randolph Road – Old Columbia Pike)

Location: Colesville/Fairland ADC Map 31F8-32A8

This project will provide facility planning for sidewalk along the north side of Fairland Road from Randolph Road to Old Columbia Pike. (about 2.9 miles). This project will provide a safe pedestrian access to the controlled crossings along the road. It was initiated by a memo, dated August 4, 2009, from Emil Wolanin, Chief of Division of Traffic Engineering and Operation to Bruce Johnston, Chief of Division of Transportation Engineering due to the result of a comprehensive evaluation of pedestrian and traffic safety along the road.

Falls Rd Sidewalk-West Side (River Rd-Dunster Rd)

Location: Potomac ADC Map 34D5-28J10

This project provides planning for a 3.8 mile section of sidewalk on the west side of Falls Road from River Road to Dunster Road. This project was initiated due to the concerns of local citizens who attended the Falls Rd. Hiker/Biker Trail meetings. The Falls Road Hiker/Biker Trail is an 8- foot trail which will be constructed on the east side of Falls Road and currently under study.

Facility Planning-Transportation, CIP# 509337 FY13-18 Project Summary List

Updated: 01/07/2012

This project will provide safe connections to the Potomac Post Office, Potomac United Methodist Church, Washington Episcopal Church, Congregation Har Shalom, Washington Hebrew Congregation and the Julia Bindman Center, all of which are on the west side of Falls Road.

MacArthur Blvd Bikeway Improvements Segment #1 (Stable La-I-495)

Location: Glen Echo ADC Map 34A11-34H13

This project originated as a part of a comprehensive facility planning study to evaluate bikeway facilities along MacArthur Boulevard from the DC line to Old Angler's Inn, a distance of approximately 7 1/3 miles which was separated into three manageable segments to study. Segment #2 from I-495 under pass to Oberlin Avenue (13,800') and segment #3 from Oberlin Avenue to District of Columbia line (11,600') have already been studied. This segment (13,300') will evaluate the many safety issues associated with this path, including illegal vehicle usage on the path and make recommendations as to the types of improvements to be performed.

Sandy Spring Bikeway (Olney Sandy Spring Road (MD 108)-Doctor Bird Road (MD 182)-Norwood Road)

Location: Sandy Spring ADC Map 21J8-22A7-22K9

This project will provide continuous bike path along Olney Sandy Spring Road from Doctor Bird Road to Brooke Road (about 1.1 miles); Doctor Bird Road from Olney Sandy Spring Road to Norwood Road (about 0.7 mile); and Norwood Road from Olney Sandy Spring Road to Norwood Road (about 0.8 mile). It was initiated by a request from Sandy Spring Civic Association in their October 12, 2010 email.

Wisconsin Avenue (MD 355) Bike Path (Bradley Lane – Oliver Street)

Location: Bethesda ADC Map 36B13-41B1

This project provides for the facility planning for a 1.5 mile section of shared use bike path. It is recommended in the Countywide Functional Master Plan of Bikeways and is identified as bikeway #SP-8. There is one narrow sidewalk on the west side of Wisconsin Avenue leaving pedestrians and bicycles in this urban area to compete for a small amount of heavily used space. Transit stops are located along the corridor without a sidewalk on the east side. Wisconsin Avenue is a highly congested six lane major highway with narrowed lanes. Right-of-way will be required from the Chevy Chase County Club to accommodate the bike path. The West Chevy Chase Citizens Association requested this path for safe pedestrian and bicycle access between Friendship Heights and Bethesda and the Capital Crescent Trail.

Mass Transit Projects

Hillandale Bus Layover

Location: Hillandale ADC Map 37J5

Currently Ride On bus routes #10 and 24 lay-over on Powder Mill Road, just south of New Hampshire Avenue and to the northwest of the Hillandale Shopping Center. Bus routes #20, C8, K6 and Z19 pass through. The current facility is inadequate and requires 4 bus bay facility to better serve transit patrons and provide a permanent bus layover location as well as a defined patron waiting area. The bus bay enhancements along Powder Mill Rd, which are a complement to this project, are moving slower than anticipated. This Transit Center/Bus Layover facility can follow at a later date.

Facility Planning-Transportation, CIP# 509337
FY13-18 Project Summary List

Updated: 01/07/2012

III. OTHER CANDIDATE STUDIES PROPOSED AFTER FY18

Road/Bridge Projects

N/A

Sidewalk/Bikeway Projects

Clopper Road (MD 117) Dual Bikeway (Festival Way-Slidell Road)

Location: North Potomac ADC Map 17K3-8F12

This project will provide facility planning for bikeway along Clopper Road (MD 117) from Festival Way to Slidell Road (about 2.4 miles). It was initiated by a request from Catherine Agostino of SHA in her August 04, 2010 email. The request is in regard to SHA's response to Senator Garagiola.

Dufief Mill Sidewalk (MD 28-Travilah Rd)

Location: North Potomac ADC Map 27H6-28B3

This project will provide facility planning for sidewalks along Dufief Mill Road from Darnestown Road (MD 28) to connect to the proposed Travilah Road bikeway project (about 2.1 miles). This project, along with the Travilah Road bikeway project, will provide a safe pedestrian facility linking Rte. 28 to River Road. It was initiated by a letter from the president of the North Potomac Citizen's Association to Doug Duncan.

Mass Transit Projects

Olney Longwood Park & Ride

Location: Longwood ADC Map 21F3

The 2005 Olney Master Plan recommends a park and ride lot on or at the vicinity of the Longwood Recreation Center. Such a facility would serve 200 parking spaces, two bus bays, and serve as an anchor for the Georgia Avenue Busway routes and capture commuting traffic from the north rather than adding to the congestion at the Olney core.

University Boulevard BRT

Location: Wheaton ADC Map 36H1

This BRT project would continue the east/west transit improvement under the Veirs Mill BRT project. This project will identify queue jumpers and other bus transit enhancement that will improve transit travel time, reliability, and identity between Wheaton and Takoma Langley Cross Roads.

Facility Planning-Transportation, CIP# 509337
FY13-18 Project Summary List

Updated: 01/07/2012

IV. Not Programmed (NP) Projects-previously identified as PPE

Non-Transit NP (not programmed)

No projects identified at this time.

Transit NP (not programmed)

No projects identified at this time.

**Transit
Alternatives to
Mid-county Highway
Extended**



A Coalition of Citizens & Organizations Ready to Take Action

Montgomery County Council Public Hearing
February 7, 2012

Testimony on FY13 Capital Budget & FY13- FY18, Capital Improvements Program

My name is Margaret Schoap. I am speaking on behalf of the Coalition for Transit Alternatives to Mid-County Highway Extended. The TAME Coalition represents 35 organizations made up of 17,000 citizens – from home/condo associations, political action committees, state and county elected officials, environmental groups and religious communities. More organizations and individuals are joining the Coalition weekly so to speak with one united voice.

Our message to the Council tonight is this: Put money into transit so to propel the County into economic development and growth. There are three 21st century transit systems waiting to be fully approved for implementation in Montgomery County: Purple Line, CCT and BRT. All three would provide the infrastructure crucial to setting the stage for a truly stronger economy for our County. There is no economic growth registered from building M-83.

You have already heard from hundreds of citizens living along the proposed alternatives for Mid-County Highway Extended who don't want this road to go through their properties. From Germantown down through Montgomery Village, the Council has heard residents' voices loud and clear for three decades say: "Remove this highway. We don't want it built. M-83 would disturb our home setting and ruin our property values."

If the immediate and future direction for this county is for economic development and growth, then why are millions of dollars being spent, for a third time, on studying the building of Mid-County Highway Extended, a highway design which is outdated? Is this the right priority for the County's limited transportation dollars?

The TAME Coalition recommends the County Council move the dollars being spent on studying M-83 over to help fast track the completion of the Purple Line, CCT and BRT. Make it a CIP budge priority to build a state-of-the-art public transit system in Montgomery County, before any more dollars are spent on studying new highways.

Margaret Schoap
Organizer for
Coalition for Transit Alternatives to Mid-County Highway Extended (TAME)
11425 Neelsville Church Rd., Germantown, MD 20876

tamecoalition.blogspot.com

TAME_coalition@gmail.com

Facility Planning-Transportation -- No. 509337

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 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 | 56,623 | 36,009 | 2,228 | 17,600 | 2,748 | 2,420 | 1,581 | 1,372 | 1,176 | 2,030 | 1,973 |
| Land | 455 | 455 | 0 | 10,419 | 0 | 0 | 0 | 0 | 0 | 1185 | 0 |
| Site Improvements and Utilities | 128 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 54 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 49 | 49 | 0 | 10,419 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 51,315 | 36,695 | 2,228 | 17,600 | 2,748 | 2,420 | 1,581 | 1,372 | 1,176 | 2,030 | 1,973 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Contributions | 4 | 4 | 0 | 1,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: General | 40,984 | 30,624 | 1,403 | 13,508 | 1,664 | 1,539 | 1,072 | 965 | 2,124 | 1,176 | 2,030 |
| Impact Tax | 1,895 | 1,553 | 342 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intergovernmental | 785 | 764 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Sale | 2,099 | 1,849 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mass Transit Fund | 3,814 | 1,826 | 212 | 1,762 | 498 | 523 | 667 | 377 | 669 | 0 | 0 |
| Recordation Tax Premium | 1,659 | 0 | 0 | 1,659 | 717 | 942 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 51,315 | 36,695 | 2,228 | 17,600 | 3,040 | 3,150 | 2,840 | 2,790 | 2,030 | 2,030 | 1,973 |

DESCRIPTION

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

COST CHANGE → decrease due to deletion or deferral of certain studies, offset somewhat by cost increase due to the addition of FY17 and FY18 to this ongoing project as well as overhead charges.

JUSTIFICATION

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

OTHER

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

FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact taxes will continue to be applied to qualifying projects.

OTHER DISCLOSURES

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

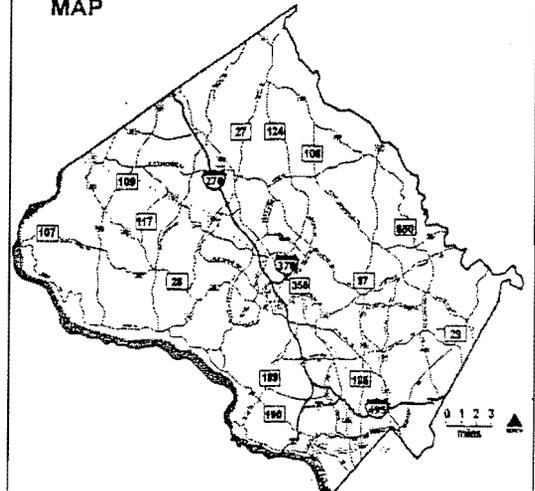
APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|-----------|
| Date First Appropriation | FY93 | (\$000) |
| First Cost Estimate | FY13 | 51,315 |
| Current Scope | | 56,623 |
| Last FY's Cost Estimate | | 55,658 |
| Appropriation Request | FY13 | TBD 3,598 |
| Appropriation Request Est. | FY14 | TBD 1,600 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 40,627 |
| Expenditures / Encumbrances | | 37,577 |
| Unencumbered Balance | | 3,050 |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

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

MAP



**FACILITY PLANNING TRANSPORTATION – No. 509337
FY13-18 PDF Project List**

Studies Underway or to Start in FY13-14:

Road/Bridge Projects

Dorsey Mill Road Extended and Bridge (over I-270)
Midcounty Hwy Extended (Mont. Village Ave – MD27)

Sidewalk/Bikeway Projects

Bradley Boulevard Bikeway (Wilson La – Goldsboro Rd)
Dale Drive Sidewalk (MD97 – US29)
Franklin Avenue Sidewalk (US29 – MD193)
Goldsboro Road Bikeway (MacArthur Blvd – River Rd)
MacArthur Blvd Bikeway Improvements Segment 3
(Oberlin Ave – DC Line)
NIH Circulation & North Bethesda Trail Extension
Oak Drive/MD27 Sidewalk
~~Seven Locks Road Sidewalk/Bikeway (Montrose Rd –
Bradley Blvd)~~
Sixteenth Street Sidewalk (Lyttonsville Rd – Spring St)
Tuckerman Lane Sidewalk (Gainsborough Rd – Old
Georgetown Rd)

Mass Transit Projects

Clarksburg Transit Center)
~~Rapid Transit Task Force~~
Germantown Transit Center Expansion
Lakeforest Transit Center Modernization
Milestone Transit Center Expansion
New Transit Center/Park-and-Ride
Upcounty Park-and-Ride Expansion

Candidate Studies to Start in FY15-18:

Road/Bridge Projects

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

Sidewalk/Bikeway Projects

~~Capitol View Ave/Metropolitan Ave (MD192)~~
Sidewalk/Bikeway (Forest Glen Rd-Ferndale St)
Fairland Road Sidewalk (Randolph Rd – Old Columbia
Pike)
Falls Road Sidewalk-West Side (River Rd – Dunster Rd)
MacArthur Blvd Bikeway Improvements Segment 1
(Stable La – I-495)
~~Sandy Spring Bikeway (MD108 – MD182 – Norwood
Rd)~~
~~Wisconsin Ave (MD355) Bike Path (Bradley La – Oliver
St)~~

Mass Transit Projects

Hillandale Bus Layover

Other Candidate Studies Proposed after FY18:

Road/Bridge Projects

N/A

Sidewalk/Bikeway Projects

Clopper Road (MD117) Dual Bikeway (Festival Way-
Slidell Rd)
Dufief Mill Road Sidewalk (MD28 – Travilah Rd)

Mass Transit Projects

Olney Longwood Park-and-Ride
University Boulevard BRT