

T&E COMMITTEE #1  
April 17, 2013

## MEMORANDUM

April 15, 2013

TO: Transportation, Infrastructure, Energy & Environment Committee

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

SUBJECT: FY13-18 CIP—selected amendments and supplemental appropriations  
FY13 Operating Budget: General Fund (transportation),  
Vacuum Leaf Collection Fund, Homeowners Association Road  
Reimbursement NDA, and Snow Removal and Storm Cleanup NDA

Those anticipated to attend this worksession include:

Arthur Holmes, Jr., Director, Department of Transportation (DOT)  
Edgar Gonzalez, Deputy Director for Transportation Policy, DOT  
Al Roshdieh, Deputy Director, DOT  
Bruce Johnston, Chief, Division of Transportation Engineering, DOT  
Emil Wolanin, Chief, Division of Traffic Engineering and Operations, DOT  
Randy Paugh, Chief of Pavement Management, Division of Highway Services, DOT  
Bill Selby, DOT Emeritus  
Brady Goldsmith, Budget Analyst, OMB

### **I. Selected FY13-18 CIP Amendments**

This worksession will address most recommended amendments, except those associated in some way with transit, which will be addressed at the April 26 worksession.

**1. Infrastructure maintenance projects.** The Executive has requested supplemental appropriations and CIP amendments for five transportation infrastructure maintenance projects. His transmittal memo is on ©1. The projects are:

Sidewalk and Infrastructure Revitalization (©2-4; note that this is a change from the Executive's January 15 request)

Resurfacing: Residential/Rural Roads (©5-8)  
Residential and Rural Road Rehabilitation (©9-12; note that this is a change from the Executive's January 15 request)  
Permanent Patching: Residential/Rural Roads (©13-16)  
Resurfacing: Primary/Arterial (©17-21; note that this is a change from the Executive's January 15 request)

The important point about these proposed amendments is that they would not add any funds to these efforts. They merely shift funding from FY14 to FY13, and in two cases shift funding from FY15 to FY16. The amendments were proposed as part of the Executive's CIP reconciliation to keep his recommended spending within the year-by-year spending affordability guidelines and targets. This is the same exercise the Council goes through in May.

For all intents and purposes, there is no appreciable difference between doing this work in FY13 (late May or June) or FY14 (July through early fall). In either case, the work will be done during the upcoming warm weather season.

**Council staff recommendation: Do not approve these particular supplemental appropriations and CIP amendments at this time, but note that one or more of these projects will likely be revised as part of the Council's CIP Reconciliation on May 16.**

2. Streetlighting (©22). Council President Navarro has requested an amendment that would add \$102,000 (G.O. Bonds) in FY14 for infill streetlights along New Hampshire Avenue (MD 650) between Blick Drive and Randolph Road in Colesville. There would be a total of 68 streetlights installed along both sides of a 5,880'-long section of MD 650.

DOT maintains a list of requests for continuous lighting (©23), constituting a backlog of 1,283 streetlights along 20 road-segments, totaling nearly \$13.5 million. The list is organized by the date of the request, from earliest (mid-1991) to latest (late-2012). Ms. Navarro's request is part of the 15<sup>th</sup> road-segment, having been requested in August 2011. However, the list is not rank-ordered according to need: accident experience, crime, traffic and pedestrian volume, etc. Anecdotally, it would seem that this segment of New Hampshire Avenue would be among the most worthy of those on the list.

If the Council approves this funding for FY14 then the streetlights would be installed next spring. Although they would be along a State highway, all maintenance and energy costs would be the County's responsibility. DOT estimates that the annual cost of maintenance and energy would be about \$10,000, starting in FY15. For FY14 there should be no maintenance cost for new streetlights, and the energy cost would be miniscule, since the lights would only be operating for a month or two.

**Council staff recommendation: Approve the amendment proposed by the Council President.**

3. Facility Planning: Storm Drains (©24-25). This project provides for the investigation and analysis of various storm drainage assistance requests initiated by private citizens and public agencies. Depending on the complexity of the project, in-house staff or consultants design projects to a 35%

design level. At that point, projects that cost over \$500,000 become stand-alone projects if approved. Projects costing less than \$500,000 are constructed in the Storm Drain General project.

The County Executive is recommending switching the funding of this project from current revenue to Water Quality Protection Fund dollars. The annual level of spending (\$250,000) is left unchanged.

Council staff asked for further justification from the Executive regarding this funding switch. Executive staff noted that the Executive's FY14 Recommended Budget assumes to move all remaining general fund maintenance dollars for storm drains from the DOT Operating Budget to the Water Quality Protection Fund and also assumes the facility planning funding is moved as well. Much of the storm drain maintenance funding is already funded out of the Water Quality Protection Fund, having been moved in prior years.

**Council staff recommendation: Concur with this funding switch, since it is consistent with the transfer of operating dollars associated with storm drain maintenance that has been approved in prior budgets and which is assumed in the FY14 Operating Budget.**

#### **4. Storm Drain Culvert Replacement (©26).**

Storm Drain Culvert Replacement								
	Total Cost	Six-Year	FY13	FY14	FY15	FY16	FY17	FY18
<b>FY13-18 Approved</b>	-	-	-	-	-	-	-	-
<b>FY13-18 CE Recommended</b>	<b>6,300</b>	<b>6,300</b>	-	1,500	1,200	1,200	1,200	1,200
change from approved	6,300	6,300	-	1,500	1,200	1,200	1,200	1,200

This new project would provide for the replacement of failed storm drain pipes and culverts which are less than 6 feet in roadway longitudinal length.<sup>1</sup> The project would not make major changes to the location or size of the existing storm drain facilities. A total of \$6.3 million is recommended for the FY13-18 period. The project would be funded with G.O. Bonds.

Council staff does not doubt the need for this project, given the reactive nature of maintenance and repair work on storm drains that occurs now. The County has never done a comprehensive storm drain asset inventory or condition assessment. According to Executive staff, this project includes \$300,000 for this inventory. This assessment will likely indicate a long list of work to be done.

However, without the asset inventory in hand, it is difficult to judge what a reasonable level of funding in this project would be. Also, it seems premature to commit expenditures (beyond perhaps the first year or two of the project to do the most urgent work identified), until the asset inventory and condition assessment are completed and a multi-year funding schedule can be considered in this context. Also, given that FY14 is an "off-year" for the CIP, CIP amendments should be limited to addressing immediate needs and not committing to funding beyond the immediate time horizon.

**Council staff recommendation: Approve the FY14 expenditures in order to accomplish the asset inventory and condition assessment and to address the most urgent work identified in the**

<sup>1</sup> Structures longer than 6 feet in length would continue to be addressed in the Bridge Renovation Program project.

**assessment.** The FY15-and-beyond level of funding can be considered during the FY15-20 CIP review in the context of the results of the assessment and general CIP affordability.

**5. Bridge Renovation** (©27-28). As a result of regular inspections, DOT identified a half-dozen bridges that require emergency repairs, mostly to culverts beneath the bridges. Without these repairs the culverts will likely collapse, resulting in the collapse of the roads above them. The work on these six bridges will cost \$2 million; the renovations will be completed in FYs13-14. **Council staff recommendation: Concur with the Executive.**

**6. Elmhirst Parkway Bridge** (©29-30). This bridge provides access to and from the south (Cedar Lane) for Bethesda's Locust Hill neighborhood. The 73-year-old bridge is structurally deficient, to the point that school buses have been denied a waiver to cross it. The design of this bridge replacement is being finalized under the Bridge Design project. It would be reconstructed mostly in the last half of 2014, during which the bridge (but not the parallel bike path) will be closed for 6-9 months. The project's cost would be \$1,965,000, of which \$1,047,000 (53.2%) would be funded with Federal aid. **Council staff recommendation: Approve the Executive's recommended amendment.**

**7. Goshen Road South** (©31-32). This project would widen Goshen Road to a 4-lane highway with a parallel hiker-biker trail and sidewalk in a 3.5-mile segment between Gaithersburg and the north end of the Montgomery Village/Airpark Policy Area. The total cost is nearly \$129 million, but currently only design and land acquisition is programmed by the end of FY18, with construction forecast to occur in FYs19-22. Construction could begin as much as two years earlier if funding were available.

When the Planning Board recommended Transportation Policy Area Review (TPAR) as the new form of Policy Area Transportation Review for the Subdivision Staging Policy (SSP), it proposed that any project programmed to be completed within 10 years be "counted." However, when the Council voted on the SSP, it accepted an amendment at the table that a project for which "100 percent of the expenditures for construction are estimated to occur in the first 10 years of the applicable program and for which construction is funded to begin within 6 years" (2012-2016 SSP, Section TP 2.2.2). Since the Adopted CIP showed Goshen Road South's construction beginning in FY19—currently 7 years out—it has not been "counted" for TPAR in Montgomery/Village Airpark.

The Executive's amendment would take \$1,000,000 of the \$28,622,000 of construction currently shown in FY19 and accelerate it into FY18, allowing this project to be "counted." His recommendation certainly fits within the production schedule of the project, since construction could occur as soon as FY17 if the funds were available (see ©33). On the other hand, it may not be necessary to accelerate the \$1,000,000: as of July 1, FY19 will be within the 6-year window, and the project can be counted even without accelerating any programmed funds.

**Council staff recommendation: Concur with the Executive.** Certainly this project's status within the SSP would be clearer if some funds were accelerated. However, at CIP Reconciliation there may be the desire to delete this amendment, in which case the project would have to wait for about six weeks (from May 23 to July 1) for it to be "counted."

**8. Maryland/Dawson Extended and Rockville Sidewalk Extensions** (©34-35). The City of Rockville has requested that the County fund the design of the extension of Dawson Avenue east from

North Washington Street to Hungerford Drive (MD 355) and the extension of Maryland Avenue north from Beall Avenue to Dawson Avenue. These would be the core streets of Phase II of the Town Center development to the north of the existing center. The City has asked that the \$500,000 cost, spread over FYs14-15, be funded with impact tax revenues collected within the City.

The City is also requesting approximately \$532,000 to be funded from the Rockville Impact Tax account for three sidewalk connectors: along the east side of Avery Road between MCPS's Blair Ewing Center and DHHS's Avery House; along the west side of Wootton Parkway between Fairwood Court and Hurley Avenue; and along the west side of Falls Road between Wootton Parkway and Kersey Lane. Under the County Code, designing and building sidewalk connectors are eligible to be funded with impact tax revenue. There are sufficient funds in the Rockville District impact tax account to cover these costs. The request from Rockville's Mayor is on ©36-38.

Several years ago the City requested that the County and State each contribute \$6,000,000 towards the cost of infrastructure for the first phase of the Rockville Town Center between Middle Lane and Beall Avenue. The County agreed, and fulfilled its commitment by contributing \$6,000,000 from the Rockville District impact tax account towards the construction of Maryland Avenue Extended between Middle Lane and Beall Avenue. Before agreeing to program any further funds to specific projects from the Rockville District impact tax account, the County Executive and Council should hear from the City what its total "ask" will be for Phase II, and then decide whether it is generally acceptable. Council staff recently requested a letter from the City outlining its total "ask"; it has not arrived at this writing.

**Council staff recommendation: Defer action on these two proposed CIP amendments until the City transmits its full funding request for the Town Center Phase II, and the Executive and Council has had the opportunity to review it.** Hopefully the City and County can reach a general agreement over the next month, so that the Council can act on these projects before the capital budget is approved on May 23. If not, however, action could be deferred until June or later.

**9. Metropolitan Branch Trail (©39).** The Executive recommends an amendment that delays the start and end of construction of this project by one year: to FY16 and FY17, respectively. DOT continues to have difficulty developing a design that is acceptable by Montgomery Preservation, Inc. and the Maryland Historic Trust. Council staff has requested that DOT present a short status report on this project. **Council staff recommendation: Approve an amendment as recommended by the Executive, which is based on DOT's most recent production schedule.**

**10. Platt Ridge Drive Extended (©40-41).** The Executive recommends revising the schedule to show this project completed in early FY15 rather than FY14, based on DOT's production schedule. This originally was to be designed as a design-build project. However, as DOT got into the project it became apparent that the environmental permitting requirements were too complex to do design-build. At that point DOT changed it to a design-bid-build project. That, and staffing changes, were the reasons for the delay. **Council staff recommendation: Approve the amendment, which is based on DOT's most recent production schedule.**

**11. Ripley Street (©42).** The Executive is recommending this new project to fund 25% of the cost of widening Ripley Street between Georgia and Dixon Avenues in the Silver Spring CBD. The

existing Ripley Street is very narrow; this project would widen it to the north on the parcel currently occupied by Pyramid Atlantic, which will be relocating with the new Silver Spring Library. This project constitutes half of the widening that would be necessary to bring this block to the standard width of a business district street; the other (southern) half of the widening will not occur until or unless the parcel to the south redevelops.

The County's 25% contribution amounts to about \$777,000; the developer of the current Progress Place site, Washington Properties, has agreed to pay the 75% balance: about \$2,333,000. Construction would occur in FY15. **Council staff recommendation: Concur with the Executive.**

**12. Colesville Depot (©43).** This project will modernize and expand the DOT maintenance depot on Cape May Road, just east of New Hampshire Avenue. As the project description form notes, the roof must be replaced, the number of service bays is insufficient to serve the maintenance vehicles operating out of the depot, and the interior space is insufficient for the staff assigned to the facility. The amendment—proposed for fiscal, not production reasons—would delay construction by one year, so that it would not be completed until FY16.

**Council staff recommendation: Do not approve this amendment.** If possible, this project should not be delayed. It has been in the works for several years, and has already been delayed before. However, note that the project may need to be deferred as part of the Council's CIP Reconciliation on May 16.

**13. Technical changes.** The Executive has recommended several technical amendments recognizing that some funds that were programmed in FY13 were spent in FY12. In each case these funds had already been appropriated. The amendments are:

<b>Project</b>	<b>Funds Programmed in FY13 Spent in FY12</b>
<u>Bridge Design</u> (©44-45)	\$134,000
<u>Dedicated but Unmaintained Roads</u> (©46)	\$4,000
<u>Greentree Road Sidewalk</u> (©47)	\$32,000
<u>Redland Road</u> (©48-49)	\$10,000

The Executive is recommending supplanting \$927,000 in impact tax funding with G.O. bond funding in Chapman Avenue Extended, which is necessary in reconciling the Executive's recommendations to meet the impact tax revenue forecast (©50). He is recommending revising the funding sources for the Traffic Signals project so that \$19,049,000 of Recordation Tax-Premium funds would supplant G.O. Bonds (©51-52). Finally, he is recommending supplanting \$1,176,000 of Current Revenue for Recordation Tax Premium funds in Advanced Transportation Management System, and reflecting not having received an anticipated \$464,000 Federal grant for the data integration between 911 and the ATMS system (©53A-53B).

In all of these cases, the amendments would change neither the scope, schedule, nor cost of the projects (except for the grant-related scope and spending reduction under the ATMS project). **Council staff recommendation: Concur with the Executive.** Note that further adjustments of this type may be part of the Council's CIP Reconciliation.

## **II. FY14 Operating Budget: Snow Removal and Storm Cleanup NDA**

For the FY13 Budget the Council appropriated \$5,884,990 for this NDA, which supplements the amounts budgeted for this work within the Departments of Transportation and General Services. This was in addition to the \$3,271,988 explicitly included in DOT's budget for Snow Removal/Wind/Rain Storms Program, bringing the FY13 total to \$9,156,978. For FY14 the Executive recommends the same \$5,884,990 figure for the NDA (©54), which would supplement the \$3,214,060 that he is proposing for DOT's Snow Removal/Wind/Rain Storms Program, which would bring the FY14 total to a slightly lower \$9,099,050.

The chart on ©55 shows the original budget, the supplemental appropriations and the final expenditure on snow removal and storm cleanup in each of the last eleven fiscal years. In some years, part of the costs were reimbursed by FEMA. The costs in FY10 and FY11, of course, were beyond extraordinary: they were, respectively, roughly five times and twice the expenditure of the average year. The average annual expenditure over the past twelve years was \$16,371,316. Not including FY10 and FY11, the average annual expenditure was in the \$10-11 million range. However, due to last summer's derecho plus the winter's snow and ice events, during the first three quarters of FY13 the County has already expended \$25,187,346, putting it on track to match FY11. The third-quarter expenditures already exceed the budget by more than \$16 million, with the potential for spring storms still to come.

The Council's practice is to budget for light-to-moderate snow and storm impacts, leaving the balance to be covered by the General Fund reserve. With the reserve policy geared to create a higher and higher reserve over time, the Executive's recommendation is probably sufficient. **Council staff recommendation: Concur with the Executive.**

## **III. FY14 Operating Budget: Homeowners Association Road Maintenance Reimbursement NDA**

The Executive's recommendation for this nondepartmental account is \$25,600, which is for the State reimbursement program for private roads. He recommends no funding for the program to partially reimburse HOAs from County resources (©56).

The "State" program reimburses HOAs for roads eligible to be counted for State Highway User Revenue; the funds associated with these roads are sent to the County and then passed through to the HOAs. Most of the 50-odd miles of eligible roads under this program are in Montgomery Village, but there are a few miles in Olney and Germantown as well. Once the State budget is finalized, the per-mile reimbursement rate will be recalculated and the appropriation for this NDA will be changed accordingly. But since these are pass-through State funds, this change will not help contribute the County's General Fund budget gap.

The "County" program is supposed to reimburse HOAs for eligible roads at roughly the cost that the County spends to maintain its own roads, subject to the availability of appropriations. However, for two decades the Council has limited the reimbursement to around \$1,000 per eligible mile, a fraction of the cost of maintaining a County road. For the FY10 budget, the Council reduced the appropriation to only about \$250 per eligible mile, and for FY11 through FY13 the Council suspended funding for this

program altogether. The Executive recommends extending this suspension through FY14. **Council staff recommendation: Concur with the Executive.**

#### **IV. FY14 Operating Budget: General Fund and Vacuum Leaf Collection Fund**

The Executive's recommendations for the transportation programs in the General Fund and for the Vacuum Leaf Collection Fund are attached on ©57-70.

##### **A. Vacuum Leaf Collection Fund**

This fund pays for two vacuum leaf collections during the late fall/early winter each year. The Executive's recommended budget of \$5,155,303 reflects a decrease of \$289,034 (-5.3%). The workforce would decrease by 2.7 FTEs, due to a technical alignment in the allocation of work-time between this fund and the General Fund. The charge in FY14 for single-family units would remain as they were in FY12 and FY13: \$88.91. The charge for townhouses and multi-family units would decline from \$3.83 to \$3.54/unit. However, the charges are projected to increase substantially in FYs15-19 in the Fund's Fiscal Plan (©70). **Council staff recommendation: Concur with the Executive.**

**Council staff recommendation: Concur with the Executive.** This would be the fourth year with no funding for the "County" program, but even if it were funded at the FY10 level, the aid is hardly worth the paperwork and the associated staff time by the HOAs, DOT, and OMB. The Council should consider amending the County Code to delete the "County" program altogether. **Change the "State" program appropriation commensurate with the Highway User Revenue formula once the distribution from the State's FY14 budget is known.**

##### **B. General Fund**

**1. Executive's recommendations.** The Operating Budget approved last May for FY13 for the transportation programs in the General Fund was \$41,163,852. For FY14, the Executive recommends total expenditures of \$40,516,418 for the transportation programs in the General Fund, a \$647,434 (1.6%) decrease from the FY13 Budget. The recommended budget shows a rise of 18.17 Full Time Equivalents (FTEs), an 8.1% increase. However, in reality, the workforce would be virtually unchanged. While the prior budget system displayed lapse both in terms of lower personnel costs and fewer workyears, the new budget system does not recognize lapse as translating into fewer FTEs. The recommended budget shows an "increase" of 19.60 FTEs due to this accounting change alone.

The full picture of the General Fund portion of DOT would not be complete without considering charges to other agencies and to the CIP (see ©68). In FY13, these charges amount to an additional \$21,569,692 and 183.63 FTEs, most of which are charges to the CIP (\$17,106,467; 158.98 FTEs) and to the Water Quality Protection Fund (\$3,285,540 and 30.00 FTEs). The Executive recommends increasing the charge-backs to the CIP by about 2.0%. His bigger recommended revision would be to increase the charge-backs to the WQPF by \$1,079,113 (32.8%). Keith Levchenko will address the WQPF issue with the Committee at its April 18 worksession.

The Executive's recommended changes are on ©67. He is recommending no new major initiatives for FY14, nor is he recommending major reductions in existing programs. Other than compensation-related changes, the most notable proposed changes between FY13 and FY14 are:

- *Annualizing Bikeshare Program operating expenses* (+\$1,008,150). The program is scheduled to begin near the end of FY13, therefore FY14 is the first full year of the program. The Executive's recommendation is consistent with DOT's projection of FY14 costs when the Council approved the FY13 supplemental appropriation (©71). The program will be managed out of the Director's Office, which is why it is included in the General Fund portion of the budget. Council staff has asked DOT to give the Committee a status report on the implementation of the program.
- *Improving management and enforcement of residential permit parking program* (+\$165,241). DOT will be transitioning to a system that has been successfully implemented in Prince George's County. Enforcement will no longer be done by examining windshield stickers and cards. Instead, license tags will be scanned electronically by roving enforcement vehicles. This will allow more frequent enforcement, and will end the scam of selling a Visitors Pass (a windshield card) to non-resident vehicles. The resident parking permits would be updated annually, not biennially, but the effective fee is unchanged: the \$40/vehicle biennial charge would become a \$20/vehicle annual charge. Council staff has asked DOT to give the Committee a briefing on how this new program would work, and how the transition would occur.
- *Adding funds to maintain new subdivision streets and completed County road, bikeway, and sidewalk projects* (+\$132,500).
- *Enhancing funding for maintaining Uninterruptible Power Supply (UPS) units for traffic signals* (+\$45,000). UPS systems are used to power the intersection traffic signals that have Light Emitting Diode (LED) signal modules, in case of a power failure. DOT has installed UPS units at 90 intersections, but funding is needed to repair or replace a unit where the signal cabinet is struck during an accident or if the unit itself dies. The Executive's request would increase the budget for UPS units to \$90,000.
- *Safe routes to schools (SRTS) engineering improvements* (+\$16,500). These would be County funds to replace a reduction in a State grant. The recommended budget for FY14 is \$156,240, the same as in the last three fiscal years. Of the 203 public schools in the program, SRTS improvements will have been implemented at 182 (90%) of them by the end of FY13. At a cost of about \$5,000 per school, the remaining 21 schools will be addressed with the recommended budget, as well as a start on the 138 private schools recognized by the State. Since the private schools are generally much smaller, DOT believes that the cost for these schools will average less than \$5,000/school, and that the program will be completed in another 2-3 years. The \$5,000 estimate is for improvements funded from the Operating Budget: mostly new and upgraded signing and marking. Where there are capital improvements that have been identified by the program, they are funded from one or more "umbrella" CIP projects: Sidewalk Program, Sidewalk and Infrastructure Revitalization, etc.

**2. Candidates for the Reconciliation List.** The Committee may wish to consider adding to the Reconciliation List the restoration of one or more of the General Fund programs that were reduced, eliminated, or significantly underfunded (compared to the need) during the recession. These are:

- *Bike trail maintenance and bike lane striping.* Prior to FY07 some maintenance of DOT's bike trails (e.g., the Georgetown Branch Interim Trail, the Bethesda Trolley Trail, and the NIH Bike Trail) was performed, but it was episodic and a lower priority with the Division of Highway Services. Starting in FY07 the Council created and funded a program solely for the maintenance of DOT bike trails. Between FYs07-10 the annual budget ranged between \$100,000 and \$250,000. The program has not been funded since FY10.  
Councilmember Riemer recommends re-starting such a program, but with a larger scope: to stripe bike lanes on County roadways in the area where downcounty bikesharing is about to be initiated, and to use the balance for DOT's bike trail maintenance. He recommends \$250,000 be budgeted for these purposes (©72).
- *Replacement of failed loop detectors.* Loop detectors embedded in the pavement are the primary means for detecting vehicles on side streets and left turn lanes at traffic signals. These detectors, when operating properly, place calls into the intersection controller that operates the signal and controls the amount of green time allocated to these movements. When loops are not operational, the failsafe mode is to act as if there is always a vehicle present, thus resulting in a fixed amount of time provided to that movement. When no vehicles are actually present, the result is inefficient allocation of traffic signal green time, which causes delay and congestion by requiring the mainline traffic movement to be stopped longer than necessary.  
In each of the last three years the loop detector maintenance budget was \$152,300, which provided funds to address 22 locations/per year. Historically, detectors at about 60 intersections fail annually; the average cost of repair is \$7,000, so the annual need is \$420,000. The highest this budget has been set in the recent past was \$312,980.
- *Consultant support for traffic studies.* In the middle of the last decade the Council approved the Executive's request for consultant assistance to address a large backlog of traffic study requests from the public. This continued until the end of the decade, and by then the backlog had shrunk considerably. The assistance was discontinued during the recession, but the backlog has stabilized at about 200, on average (©73). Nevertheless, the more complex requests still require long turnarounds because there is insufficient County staff time available to devote to them. At its zenith, the budget for consultant assistance was \$177,200.
- *Service patrol.* Starting in FY05 the Council funded two Transportation Emergency Response Technicians and two patrol vehicles to respond rapidly to disabled vehicles in order to remove them from the roadway so as to reduce the duration of traffic delays due to such incidents. The program was discontinued after FY10. The statistics from FY10 Service Patrol is summarized on ©74. The cost to re-start this patrol in FY14 would be \$395,200: \$225,200 for two tow trucks, and \$170,000 for two technicians (starting in the fall) and their operating expenses (mainly fuel and repairs). The continuing cost would be \$195,000 annually.
- *Traffic signal optimization.* Prior to FY11, DOT conducted a program to proactively retime traffic signals along corridors or in geographic areas to reflect changes in traffic volumes/patterns and land use. The budgeted funds allowed for approximately 50 intersections per year. For the past three years this program has not been funded. The highest this budget has been set in the recent past was \$200,000.
- *Tree removals and critical pruning.* There is currently a backlog of 985 tree removals, the oldest being 11 months. DOT also reports a backlog of 892 trees needing pruning on limbs that pose a hazard to property, the oldest request being 11 months. The recommended budget includes contractual funding of \$2,124,393 to address both tree removals and hazard pruning, which would allow DOT to remove about 1,500 trees and prune another 1,300.

- *Tree planting.* DOT reports a backlog of 2,794 requests that have come through MC 311 for tree plantings. The recommended budget includes \$100,000, which should allow planting of about 700 trees. The highest budget for this item in the past was \$247,000.
- *Stump removals.* Removing stumps has been a lower priority, since they do not pose a danger to persons or property. As a result, almost no funds have been used for stump removal in the past few years, and when there was, it only amounted to \$75,000/year. DOT estimates a backlog of about 10,000 stumps—the oldest being 4 years—including those left from PEPCO tree removals. A stump costs about \$400 to remove, so addressing the entire backlog would cost \$4 million.
- *Foliage removal.* The recommended budget includes \$80,750 to remove foliage blocking sight lines at intersections as well as the most critical traffic control signs. In the past this budget has been as high as \$160,750.
- *Slurry seal resurfacing.* On residential streets where the pavement does not need major revitalization, DOT applies a slurry emulsion that seals cracks and hinders water from penetrating the surface and causing more severe damage. The recommended budget includes \$1,789,410 for this purpose. In the recent past it has been as high as \$2,233,370.
- *Shoulder maintenance.* The recommended budget for this type of maintenance, which is particularly important along rural roads, is \$568,578. Contractual support is zeroed out, as it has been for a few years. In the past contractual support has been as high as \$147,800.

**3. Streetlighting.** Delegate Al Carr (District 18) has written to the Council to review the County's streetlighting policies (§75-78). Delegate Carr has also transmitted the following questions, which the Committee chair has requested be addressed. However, due to the complex nature of this issue, the Executive has asked his staff to explore them thoroughly. Executive staff may be able to respond cursorily at this worksession, but Council staff suggests that these matters be brought back after budget this summer, when Executive and Council staffs are better prepared to evaluate them.

- *For DOT and DGS:* In the budget, street lighting expenses are split between DOT and DGS (Other County Functions, Utilities Management). Lighting maintenance provided by Pepco, BGE and Potomac Edison currently appears under Utilities Management with electricity. Can street lighting expenses be more clearly presented in the budget? Should all street lighting expenses be presented under a single department?
- *For DGS:* why does the proposed 2014 budget show a 16.7% (\$1.5M) increase for Traffic Signals and Streetlighting under Utilities Management?
- *For County Attorney:* What is the status on the County's participation before the MD PSC for Pepco's rate increase proposal (case 9317) which includes a 12% increase on street lighting maintenance rates?
- *For staff:* What are the best practices for the cost effective maintenance and upgrading of street lighting? How do Montgomery County's practices and policies compare?
- *For DOT and County Attorney:* Please provide a brief overview of the recent settlement agreement reached between the County and Pepco regarding street lighting.
- *For DOT:* The agreement between Pepco and Montgomery County requires that Pepco repair 90% of reported burned-out lights within five business days. When will DOT review whether Pepco is meeting the standard? Is there a penalty for Pepco if it does not meet the standard?
- *For DOT:* Conversion to energy efficient street lighting will be a major undertaking for the County. Has Pepco communicated to DOT the capital cost for upgrading to LED lighting? What are the advantages and disadvantages of utility ownership of the infrastructure vs.

transitioning to county ownership of the infrastructure? Should the decision whether to own vs. to continue to lease be handled like a procurement decision?

- *For DOT:* The agreement between Pepco and Montgomery County allows Pepco up to seven years to convert to energy efficient LED lighting. Did Pepco complete its mercury vapor to high pressure sodium conversion project within the promised schedule? What are the financial implications to the County if Pepco falls behind on the LED conversion schedule?
- *For Pepco:* The County was able to bid-out the servicing of the County owned street lights. Why does Pepco charge five times what private contractors charge to change bulbs?
- *For DOT and OMB:* Should a street lighting retrofit be considered a capital expenditure rather than a maintenance cost lumped under "electricity"?
- *For DOT:* On December 28, 2012, Assistant Chief Administrative Officer Tom Street sent a formal letter instructing Pepco to halt their mercury vapor to high pressure sodium conversion project. Are the lights in question owned by utilities or by the County?
- *For DOT:* Should mercury vapor street lights instead be retrofit to a more energy efficient technology such as LED or induction?

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OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

March 15, 2013

TO: Nancy Navarro, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #22-S13-CMCG-14 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Sidewalk and Infrastructure Revitalization (No. 508182), \$1,500,000

I am recommending a supplemental appropriation to the FY13 Capital Budget and an amendment to the FY13-18 Capital Improvements Program in the amount of \$1,500,000 for Sidewalk and Infrastructure Revitalization (No. 508182). Appropriation for this project will fund sidewalk and infrastructure revitalization to support County sidewalks and other infrastructure elements in the County.

This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$1,500,000 and specify the source of funds as G.O Bonds.

I appreciate your prompt consideration of this action.

IL:bg

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #22-S13-CMCG-14

cc: Arthur Holmes, Director, Department of Transportation  
Jennifer Hughes, Director, Office of Management and Budget

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

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #22-S13-CMCG-14 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Sidewalk and Infrastructure Revitalization (No. 508182), \$1,500,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Sidewalk and Infrastructure Revitalization	508182	GO Bonds	\$1,500,000	GO Bonds
TOTAL			\$1,500,000	

Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation  
22-S13-CMCG-14  
Page Two

4. This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$1,500,000 for Sidewalk and Infrastructure Revitalization (No. 508182), and specifies that the source of funds will be GO Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Sidewalk and Infrastructure Revitalization	508182	GO Bonds	\$1,500,000	GO Bonds
TOTAL			\$1,500,000	

This is a correct copy of Council action.

\_\_\_\_\_  
Linda M. Lauer, Clerk of the Council

## Sidewalk & Infrastructure Revitalization (P508182)

Category Transportation  
 Sub Category Highway Maintenance  
 Administering Agency Transportation (AAGE30)  
 Planning Area Countywide

Date Last Modified 3/11/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	6,351	10	224	6,117	1,790	697	795	945	945	945	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	38,376	6,193	0	32,183	8,510	3,103	4,505	5,355	5,355	5,355	0
Other	35	0	35	0	0	0	0	0	0	0	0
<b>Total</b>	<b>44,762</b>	<b>6,203</b>	<b>259</b>	<b>38,300</b>	<b>10,300</b>	<b>3,800</b>	<b>5,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Contributions	3,259	0	259	3,000	500	500	500	500	500	500	0
G.O. Bonds	41,503	6,203	0	35,300	9,800	3,300	4,800	5,800	5,800	5,800	0
<b>Total</b>	<b>44,762</b>	<b>6,203</b>	<b>259</b>	<b>38,300</b>	<b>10,300</b>	<b>3,800</b>	<b>5,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	3,800
Supplemental Appropriation Request	1,500	0
Transfer		0
Cumulative Appropriation		15,262
Expenditure / Encumbrances		6,261
Unencumbered Balance		9,001

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	51,971
Partial Closeout Thru	87,917
New Partial Closeout	6,203
Total Partial Closeout	94,120

### Description

This project provides for the removal and replacement of damaged or deteriorated sidewalks, curbs, and gutters in business districts and residential communities. The County currently maintains about 1,034 miles of sidewalks and about 2,098 miles of curbs and gutters. Many years of paving overlays have left some curb faces of two inches or less. Paving is milled, and new construction provides for a standard six-inch curb face. The project includes: overlay of existing sidewalks with asphalt; base failure repair and new construction of curbs; and new sidewalks with handicapped ramps to fill in missing sections. Some funds from this project support the Renew Montgomery and Main Street Montgomery programs. A significant aspect of this project has been and will be to provide safe pedestrian access and to ensure Americans with Disabilities Act (ADA) compliance. Mileage of sidewalks and curb/gutters has been updated to reflect the annual acceptance of new infrastructure to the County's inventory.

### Cost Change

Project reduction is due to partial closeout project adjustments.

### Justification

Curbs, gutters, and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 70 miles of curbs and gutters and 35 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes. A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2010 Report of the Infrastructure Maintenance Task Force identified an annual replacement program level of effort based on a 30-year life for curbs and gutters.

### Other

The Department of Transportation (DOT) maintains a list of candidate projects requiring construction of curbs and gutters based on need and available funding. The design and planning stages, as well as final completion of the project will comply with the DOT, Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and ADA standards.

### Fiscal Note

Since FY87, the County has offered to replace deteriorated driveway aprons at the property owners' expense up to \$500,000. Payments for this work are displayed as Contributions in the funding schedule.  
 \$1,500,000 shifted from FY14 to FY13 due to fiscal capacity.

### Disclosures

Expenditures will continue indefinitely.

### Coordination

Washington Suburban Sanitary Commission, Other Utilities, Montgomery County Public Schools, Homeowners, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities



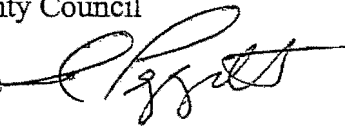
OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

January 15, 2013

TO: Nancy Navarro, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #19-S13-CMCG-11 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Resurfacing: Residential/Rural Roads (No. 500511), \$1,000,000

I am recommending a supplemental appropriation to the FY13 Capital Budget and an amendment to the FY13-18 Capital Improvements Program in the amount of \$1,000,000 for Resurfacing: Residential/Rural Roads (No. 500511). Appropriation for this project will fund road resurfacing improvements to support County roads in the County's residential and rural areas.

This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$1,000,000 and specify the source of funds as GO Bonds.

I appreciate your prompt consideration of this action.

IL:bg

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #19-S13-CMCG-11

cc: Arthur Holmes, Director, Department of Transportation  
Jennifer Hughes, Director, Office of Management and Budget

5



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

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #19-S13-CMCG-11 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Resurfacing: Residential/Rural Roads (No. 500511), \$1,000,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Residential/ Rural Roads	500511	Construction	\$1,000,000	GO Bonds
TOTAL			1,000,000	

Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation  
#19-S13-CMCG-11

Page Two

4. This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$1,000,000 for Resurfacing: Residential/Rural Roads (No. 500511), and specifies that the source of funds will be GO Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Residential/ Rural Roads	500511	Construction	\$1,000,000	GO Bonds
TOTAL			1,000,000	

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

# Resurfacing: Residential/Rural Roads (P500511)

Category  
Sub Category  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation (AAGE30)  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

1/5/13  
No  
None  
Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	6,371	58	899	5,414	1,817	333	706	1,058	750	750	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	65,769	38,995	0	26,774	8,483	1,555	3,294	4,942	4,250	4,250	0
Other	45	45	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>72,185</b>	<b>39,098</b>	<b>899</b>	<b>32,188</b>	<b>10,300</b>	<b>1,888</b>	<b>4,000</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	309	309	0	0	0	0	0	0	0	0	0
G.O. Bonds	70,259	37,172	899	32,188	10,300	1,888	4,000	6,000	5,000	5,000	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>72,185</b>	<b>39,098</b>	<b>899</b>	<b>32,188</b>	<b>10,300</b>	<b>1,888</b>	<b>4,000</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,888
Supplemental Appropriation Request		1,000-0
Transfer		0
Cumulative Appropriation		49,297
Expenditure / Encumbrances		39,100
Unencumbered Balance		10,197

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	72,185
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long-term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 4,143 lane miles of rural and residential roads. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress. A portion of this work will be performed by the county in-house paving crew.

## Justification

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair cost, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory. The latest 2011 survey indicated that 2,480 lane miles (60 percent) require significant levels of rehabilitation. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

## Other

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

## Fiscal Note

\$1 million shifted from FY14 to FY13, and \$1 million shifted from FY15 to FY16 due to fiscal capacity.

## Disclosures

Expenditures will continue indefinitely.

## Coordination

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




OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

January 15, 2013

TO: Nancy Navarro, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #20-S13-CMCG-12 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Residential and Rural Road Rehabilitation (No. 500914), \$2,500,000

I am recommending a supplemental appropriation to the FY13 Capital Budget and an amendment to the FY13-18 Capital Improvements Program in the amount of \$2,500,000 for Residential and Rural Road Rehabilitation (No. 500914). Appropriation for this project will fund road rehabilitation improvements to support County roads in the County's residential and rural areas.

This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$2,500,000 and specify the source of funds as GO Bonds.

I appreciate your prompt consideration of this action.

IL:bg

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #20-S13-CMCG-12

cc: Arthur Holmes, Director, Department of Transportation  
Jennifer Hughes, Director, Office of Management and Budget

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

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: Council President at the Request of the County Executive

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SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #20-S13-CMCG-12 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Residential and Rural Road Rehabilitation (No. 500914), \$2,500,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Residential and Rural Road Rehabilitation	500914	Construction	\$2,500,000	GO Bonds
TOTAL			2,500,000	

Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation  
20-S13-CMCG-12

Page Two

4. This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$2,500,000 for Residential and Rural Road Rehabilitation (No. 500914), and specifies that the source of funds will be GO Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Residential and Rural Road Rehabilitation	500914	Construction	\$2,500,000	GO Bonds
TOTAL			2,500,000	

This is a correct copy of Council action.

---

Linda M. Lauer, Clerk of the Council

## Residential and Rural Road Rehabilitation (P500914)

Category Transportation  
 Sub Category Highway Maintenance  
 Administering Agency Transportation (AAGE30)  
 Planning Area Countywide

Date Last Modified 3/11/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	7,493	7	732	6,754	1,605	829	1,080	1,080	1,080	1,080	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	47,496	11,650	0	35,846	7,496	3,871	6,120	6,120	6,120	6,120	0
Other	8	8	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>54,997</b>	<b>11,665</b>	<b>732</b>	<b>42,600</b>	<b>9,100</b>	<b>4,700</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	44,793	7,847	0	36,946	9,100	1,944	7,200	7,200	7,200	4,302	0
Recordation Tax Premium	10,204	3,818	732	5,654	0	2,756	0	0	0	2,898	0
<b>Total</b>	<b>54,997</b>	<b>11,665</b>	<b>732</b>	<b>42,600</b>	<b>9,100</b>	<b>4,700</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	4,700
Supplemental Appropriation Request		2,500.00
Transfer		0
Cumulative Appropriation		18,997
Expenditure / Encumbrances		11,665
Unencumbered Balance		7,332

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	54,997
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### Description

This project provides for the major rehabilitation of rural and residential roadways in older communities to include extensive pavement rehabilitation and reconstruction including the associated rehabilitation of ancillary elements such as under drains, sub-grade drains, and installation and replacement of curbs and gutters. This project will not make major changes to the location or size of existing drainage structures, if any. Pavement rehabilitation includes the replacement of existing failed pavement sections by the placement of an equivalent or increased pavement section. The rehabilitation usually requires the total removal and replacement of failed pavement exhibiting widespread areas of fatigue related distress, base failures and sub-grade failures.

### Justification

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization for a systematic approach to maintaining a healthy residential pavement inventory. The updated 2010 pavement condition survey indicated that 1,006 lane miles (24 percent) of residential pavement have fallen into the lowest possible category and are in need of structural reconstruction. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

### Other

Hot mix asphalt pavements have a finite life of approximately 20 years based upon a number of factors including but not limited to: original construction materials, means and methods, underlying soil conditions, drainage, daily traffic volume, other loading such as construction traffic and heavy truck traffic, age, and maintenance history. A well maintained residential road carrying low to moderate traffic levels is likely to provide a service life of 20 years or more. Conversely, lack of programmed maintenance will shorten the service life of residential roads considerably, in many cases to less than 15 years before rehabilitation is needed.

### Fiscal Note

\$2.5 million shifted from FY14 to FY13 due to fiscal capacity. Reflects funding switch in FY18 from GO Bonds to Recordation Tax Premium.

### Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

### Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, Department of Permitting Services, PEPCO, Cable TV, Verizon, Montgomery County Public Schools, Regional Services Centers, Community Associations, Commission on People with Disabilities




OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

January 15, 2013

TO: Nancy Navarro, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #21-S13-CMCG-13 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Permanent Patching: Residential/Rural Roads (No. 501106), \$1,000,000

I am recommending a supplemental appropriation to the FY13 Capital Budget and an amendment to the FY13-18 Capital Improvements Program in the amount of \$1,000,000 for Permanent Patching: Residential/Rural Roads (No. 501106). Appropriation for this project will fund permanent road patching improvements to support County roads in the County's residential and rural areas.

This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$1,000,000 and specify the source of funds as GO Bonds.

I appreciate your prompt consideration of this action.

IL:bg

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #21-S13-CMCG-13

cc: Arthur Holmes, Director, Department of Transportation  
Jennifer Hughes, Director, Office of Management and Budget



13

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

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #21-S13-CMCG-13 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Permanent Patching: Residential/Rural Roads (No. 501106), \$1,000,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Permanent Patching:				
Residential/Rural Roads	501106	GO Bonds	\$1,000,000	GO Bonds
TOTAL			1,000,000	

Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation  
21-S13-CMCG-13

Page Two

4. This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$1,000,000 for Permanent Patching: Residential/Rural Roads (No. 501106), and specifies that the source of funds will be GO Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Permanent Patching: Residential/Rural Roads	501106	GO Bonds	\$1,000,000	GO Bonds
TOTAL			1,000,000	

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

# Permanent Patching: Residential/Rural Roads (P501106)

Category  
Sub Category  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation (AAGE30)  
Countywide

Date Last Modified 1/5/13  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,667	0	297	3,370	1,323	88	353	706	450	450	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	22,333	5,703	0	16,630	6,177	412	1,647	3,294	2,550	2,550	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>26,000</b>	<b>5,703</b>	<b>297</b>	<b>20,000</b>	<b>7,500</b>	<b>500</b>	<b>2,000</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	26,000	5,703	297	20,000	7,500	500	2,000	4,000	3,000	3,000	0
<b>Total</b>	<b>26,000</b>	<b>5,703</b>	<b>297</b>	<b>20,000</b>	<b>7,500</b>	<b>500</b>	<b>2,000</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	500
Supplemental Appropriation Request	1,000	0
Transfer		0
Cumulative Appropriation		12,500
Expenditure / Encumbrances		5,703
Unencumbered Balance		6,797

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	26,000
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This project provides for permanent patching of rural/residential roads in older residential communities. This permanent patching program provides for deep patching of rural and residential roads to restore limited structural integrity and prolong pavement performance. This program will ensure structural viability of older residential pavements until such time that road rehabilitation occurs. Based on current funding trends, many residential roads identified as needing reconstruction may not be addressed for 40-years or longer. The permanent patching program is designed to address this problem. Pavement reconstruction involves either total removal and reconstruction of the pavement section or extensive deep patching followed by grinding along with a thick structural hot mix asphalt overlay. Permanent patching may improve the pavement rating such that total rehabilitation may be considered in lieu of total reconstruction, at significant overall savings.

## Justification

In FY09, the Department of Transportation instituted a pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory. The updated 2011 pavement condition survey indicated that 1,006 lane miles (24 percent) of residential pavement have fallen into the lowest possible category and are in need of structural patching. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

## Fiscal Note

\$1 million shifted from FY14 to FY13, and \$1 million shifted from FY15 to FY16 due to fiscal capacity

## Disclosures

Expenditures will continue indefinitely.

## Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, Department of Permitting Services, PEPCO, Cable TV, Verizon, Montgomery County Public Schools, Regional Services Centers, Community Associations, Commission of People with Disabilities



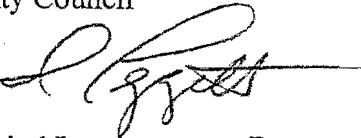
OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850

Isiah Leggett  
County Executive

MEMORANDUM

March 15, 2013

TO: Nancy Navarro, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #27-S13-CMCG-16 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Resurfacing: Primary/Arterial (No. 508527), \$2,591,000

I am recommending a supplemental appropriation to the FY13 Capital Budget and an amendment to the FY13-18 Capital Improvements Program in the amount of \$2,591,000 for Resurfacing: Primary/Arterial (No. 508527). Appropriation for this project will fund road rehabilitation improvements to support County roads in the County's residential and rural areas.

This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$2,591,000 and specify the source of funds as GO Bonds.

I appreciate your prompt consideration of this action.

IL:bg

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #27-S13-CMCG-16

cc: Arthur Holmes, Director, Department of Transportation  
Jennifer Hughes, Director, Office of Management and Budget

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

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and  
Supplemental Appropriation #27-S13-CMCG-16 to the FY13 Capital Budget  
Montgomery County Government  
Department of Transportation  
Resurfacing: Primary/Arterial (No. 508527), \$2,591,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Council members. A supplemental appropriation for any other purpose that is approved before January first of any fiscal year requires an affirmative vote of six Council members. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing:				
Primary/Arterial	508527	Construction	\$2,591,000	GO Bonds
TOTAL			\$2,591,000	

4. This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity.
5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$2,591,000 for Resurfacing: Primary/Arterial (No. 508527), and specifies that the source of funds will be GO Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing:				
Primary/Arterial	508527	Construction	\$2,591,000	GO Bonds
TOTAL			\$2,591,000	

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

## Resurfacing: Primary/Arterial (P508527)

Category Transportation  
Sub Category Highway Maintenance  
Administering Agency Transportation (AAGE30)  
Planning Area Countywide

Date Last Modified 3/11/13  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	7,817	1	1,023	6,793	1,900	500	882	1,411	1,050	1,050	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	43,593	7,386	0	36,207	10,691	2,909	4,118	6,589	5,950	5,950	0
Other	26	0	26	0	0	0	0	0	0	0	0
<b>Total</b>	<b>51,436</b>	<b>7,387</b>	<b>1,049</b>	<b>43,000</b>	<b>12,591</b>	<b>3,409</b>	<b>5,000</b>	<b>8,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	36,068	7,387	1,049	27,632	12,591	3,409	5,000	2,379	2,203	2,050	0
Recordation Tax Premium	15,368	0	0	15,368	0	0	0	5,621	4,797	4,950	0
<b>Total</b>	<b>51,436</b>	<b>7,387</b>	<b>1,049</b>	<b>43,000</b>	<b>12,591</b>	<b>3,409</b>	<b>5,000</b>	<b>8,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	3,409
Supplemental Appropriation Request	3,591	0
Transfer		0
Cumulative Appropriation		18,436
Expenditure / Encumbrances		7,631
Unencumbered Balance		10,805

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	58,220
Partial Closeout Thru	72,692
New Partial Closeout	7,387
Total Partial Closeout	80,079

### Description

The County maintains approximately 966 lane miles of primary and arterial roadways. This project provides for the systematic milling, repair, and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project includes the Main Street Montgomery Program and provides for a systematic, full-service, and coordinated revitalization of the primary and arterial road infrastructure to ensure viability of the primary transportation network, and enhance safety and ease of use for all users. Mileage of primary/arterial roads has been adjusted to conform with the inventory maintained by the State Highway Administration. This inventory is updated annually.

### Justification

Primary and arterial roadways provide transport support for tens of thousands of trips each day. Primary and arterial roads connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. The repair of the County's primary and arterial roadway infrastructure is critical to mobility throughout the County. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of travel along all primary and arterial roads which includes pedestrians and bicyclists. Well maintained road surfaces increase safety and assist in the relief of traffic congestion. In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys and subsequent ratings of all primary/arterial pavements as well as calculating the rating health of the primary roadway network as a whole. Physical condition inspections of the pavements will occur on a 2-3 year cycle. The physical condition surveys note the type, level, and extent of primary/arterial pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire primary/arterial network. The system also provides for budget optimization and recommends annual budgets for a systematic approach to maintaining a healthy primary/arterial pavement inventory.

### Other

One aspect of this project will focus on improving pedestrian mobility by creating a safer walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. Several existing CIP and operating funding sources will be focused in support of the Main Street Montgomery campaign. The design and planning stages, as well as final completion of the project will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and ADA standards.

### Fiscal Note

\$2.591 million shifted from FY14 to FY13 and \$1 million shifted from FY15 to FY16 due to fiscal capacity

### Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

### Coordination

## Resurfacing: Primary/Arterial (P508527)

Washington Suburban Sanitary Commission, Other Utilities , Department of Transportation, Department of Housing and Community Affairs, Montgomery County Public Schools, Maryland - National Capital Park and Planning Commission, Department of Economic Development, Department of Permitting Services, Regional Services Centers, Community Associations, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities

# Streetlighting -- No. 507055

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 06, 2012  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,208	320	463	1,425	200	200	220	250	265	290	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,464	662	719	4,700	810	812	840	620	705	715	1,120
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	6	0	6	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,477</b>	<b>8,375</b>	<b>982</b>	<b>1,188</b>	<b>1,010</b>	<b>1,012</b>	<b>840</b>	<b>955</b>	<b>980</b>	<b>1,410</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	8,477	8,375	982	1,188	1,010	1,012	840	955	980	1,410	0
<b>Total</b>	<b>8,477</b>	<b>8,375</b>	<b>982</b>	<b>1,188</b>	<b>1,010</b>	<b>1,012</b>	<b>840</b>	<b>955</b>	<b>980</b>	<b>1,410</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				90	4	8	12	17	22	27
Energy				308	14	28	42	58	74	92
<b>Net Impact</b>				<b>398</b>	<b>18</b>	<b>36</b>	<b>54</b>	<b>75</b>	<b>96</b>	<b>119</b>

## DESCRIPTION

This project provides for the installation and upgrading of streetlights countywide with an emphasis on residential fill in areas, high crime areas, pedestrian generator locations, and high accident locations. This project also provides for the replacement of streetlights that are knocked down, damaged, or have reached the end of service life. Streetlights that pose safety concerns and are no longer functioning to the specifications of original installation are also replaced under this project.

## COST CHANGE

Increase due to incremental addition of funds for life cycle replacement beginning in FY 13-18 and implementation of large-scale in-fill lighting projects beginning in FY13; increase also due to the addition of increased FY17-18 funding and indirect overhead costs to this on-going level of effort project.

## JUSTIFICATION

County resolution dated June 25, 1968, requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. This project provides funds for these streetlight installations, as well as for lighting of the public right-of-way when the existing lighting is substandard to the extent that public safety is compromised.

New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company. The March 2010, "Report of the Infrastructure Maintenance Task Force," identified streetlighting in need of lifecycle replacement.

## OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- \* Expenditures will continue indefinitely.

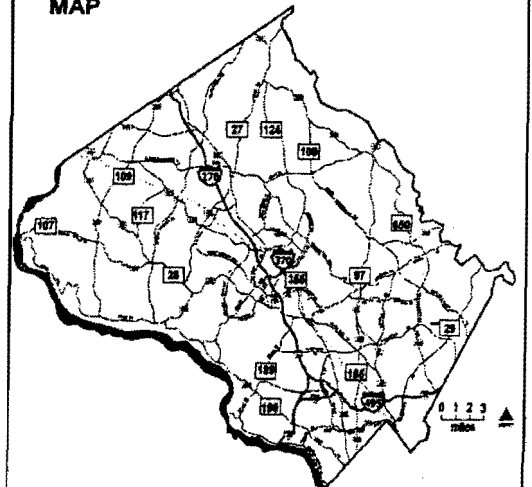
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	(\$000)
First Cost Estimate	FY13	1,008
Current Scope	FY13	1,008
Last FY's Cost Estimate		5,172
Appropriation Request	FY13	1,008
Appropriation Request Est.	FY14	1,010
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,172
Expenditures / Encumbrances		1,193
Unencumbered Balance		979
Partial Closeout Thru	FY10	15,219
New Partial Closeout	FY11	0
Total Partial Closeout		15,219

## COORDINATION

Baltimore Gas and Electric Company  
Potomac Edison  
Verizon  
Cable TV Montgomery  
Maryland State Highway Administration  
PEPCO  
Washington Gas and Light  
Washington Suburban Sanitary Commission  
Pedestrian Safety Advisory Committee  
Citizen's Advisory Boards  
Maryland-National Capital Park and Planning Commission

## MAP



**LIST C**

**507055 IN-FILL (LARGE SCALE)**

LOCATION	#	OF STREETLIGHTS	LENGTH OF PROJECT	COST	REQUEST DATE	LIMITS
1 MIDCOUNTY HIGHWAY 5	165	150 W, HPS ALUM PENDANTS	24850 L.F.	\$2,285,000.00	06/07/91	GOSHEN ROAD TO MONTGOMERY VILLAGE AVEUNE
2 EAST VILLAGE AVENUE	49	150 W, HPS ALUM PENDANTS	4300 L.F.	\$550,000.00	05/02/92	GOSHEN ROAD TO MARION RECT. CENTER
3 WATKINS MILL ROAD 2	39	150 W, HPS ALUM PENDANTS	5850 L.F.	\$525,000.00	06/04/92	GAITHERSBURG LIMIT TO STEDWICK ROAD
4 CENTERWAY ROAD 4	45	150 W, HPS ALUM PENDANTS	6900 L.F.	\$630,000.00	06/30/93	GOSHEN ROAD TO WHETSTONE DRIVE
5 UNIVERSITY BOULEVARD	126	150 W, HPS PEPKO POLES	18950 L.F.	\$210,000.00	02/03/94	COLESVILLE ROAD TO PINEY BRANCH ROAD
6 SEVEN LOCKS ROAD	18	150 W, HPS ALUM PENDANTS	2600 L.F.	\$180,000.00	11/14/95	LONESOME PINE LANE TO RIVER ROAD
7 GEORGIA AVENUE UG	54	150 W, HPS ALUM PENDANTS	6200 L.F.	\$685,000.00	04/01/96	BEL PRE ROAD TO ROSSMOOR BOULEVARD
8 QUINCE ORCHARD ROAD	18	150 W, HPS ALUM PENDANTS	2550 L.F.	\$240,000.00	02/06/98	TURLEY DRIVE TO HORSE CENTER ROAD
9 GERMANTOWN ROAD 3	29	150 W, HPS ALUM PENDANTS	3950 L.F.	\$375,000.00	02/23/00	CLOPPER ROAD TO FATHER HURLEY BOULEVARD
10 GEORGIA AVENUE	42	150 W, HPS PEPKO POLES	6000 L.F.	\$70,000.00	08/15/01	CONNECTICUT AVENUE TO HEWITT AVENUE
11 NORBECK ROAD 3	177	150 W, HPS ALUM PENDANTS	25700 L.F.	\$2,370,000.00	03/13/02	LAYHILL ROAD TO NORWOOD ROAD
12 MUDDY BRANCH ROAD	9	150 W, HPS ALUM PENDANTS	1200 L.F.	\$115,000.00	05/06/03	MIDSUMMER DRIVE TO MISSION ROAD
13 GOSHEN ROAD	18	150 W, HPS ALUM PENDANTS	2600 L.F.	\$245,000.00	10/08/03	GIRARD STREET TO MIDCOUNTY HIGHWAY
14 JACKSON ROAD	40	150 W, HPS RECTILINEAR	5400 L.F.	\$700,000.00	06/28/10	JAN LANE TO RENICK LANE
15 NEW HAMPSHIRE AVENUE	146	150 W, HPS PEPKO POLES	10560 L.F.	\$225,000.00	08/14/11	RANDOLPH ROAD TO COLUMBIA PIKE
16 GARRETT PARK ROAD BRIDGE	9	150 W, HPS ALUM PENDANTS	1300 L.F.	\$216,000.00	10/21/11	BEACH DRIVE TO SCHUYLKILL ROAD
17 FREDERICK ROAD	65	150 W, HPS POTOMAC EDISON POLES	9750 L.F.	\$195,000.00	06/27/12	BLUNT ROAD TO CLARKSBURG ROAD
18 PIEDMONT ROAD	92	100 W, HPS ALUM PENDANTS	6600 L.F.	\$1,120,000.00	10/30/12	HAWKES ROAD TO SKYLARK ROAD
19 MONTGOMERY VILLAGE AVENUE	112	100 W, HPS ALUM PENDANTS	8000 L.F.	\$2,100,000.00	12/13/12	CENTERWAY ROAD TO WIGHTMAN ROAD
20 CLUB HOUSE ROAD	30	100 W, HPS ALUM PENDANTS	5000 L.F.	\$450,000.00	12/13/12	CENTERWAY ROAD TO WATKINS MILL ROAD
TOTAL NUMBER OF LIGHTS	1283		TOTAL COST	\$13,486,000.00		

## Facility Planning: Storm Drains (P508180)

Category Conservation of Natural Resources  
 Sub Category Storm Drains  
 Administering Agency Transportation (AAGE30)  
 Planning Area Countywide

Date Last Modified 3/7/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	5,615	4,004	31	1,580	250	250	250	250	290	290	0
Land	128	128	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	37	37	0	0	0	0	0	0	0	0	0
Other	4	4	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,784</b>	<b>4,173</b>	<b>31</b>	<b>1,580</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>290</b>	<b>290</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	4,103	4,072	31	0	0	0	0	0	0	0	0
G.O. Bonds	101	101	0	0	0	0	0	0	0	0	0
Water Quality Protection Charge	1,580	0	0	1,580	250	250	250	250	290	290	0
<b>Total</b>	<b>5,784</b>	<b>4,173</b>	<b>31</b>	<b>1,580</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>290</b>	<b>290</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,454
Expenditure / Encumbrances		4,197
Unencumbered Balance		257

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 13 5,784
Last FY's Cost Estimate	5,784
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### Description

This project provides for the investigation and analysis of various storm drainage assistance requests initiated by private citizens and public agencies. These requests are related to the design, construction, and operation of public drainage facilities where flooding and erosion occur. This project includes expenditures for the preliminary and final design and land acquisition for storm drain projects prior to inclusion in the Storm Drain General project, or as a stand-alone project in the CIP. Prior to its inclusion in the CIP, the Department of Transportation (DOT) will conduct a feasibility study to determine the general and specific features required for the project. Candidate projects currently are evaluated from the Drainage Assistance Request list. As part of the facility planning process, DOT considers citizen and public agency requests and undertakes a comprehensive analysis of storm drainage issues and problems being experienced in the County. This analysis is used to select areas where a comprehensive long-term plan for the remediation of a problem may be required. No construction activities are performed in this project. When a design is 35 percent complete, an evaluation is performed to determine if right-of-way is needed. Based on the need for right-of-way, the project may proceed to final design and the preparation of right-of-way plats under this project. The cost of right-of-way acquisition will be charged to the Advanced Land Acquisition Revolving Fund (ALARF). When designs are complete, projects with a construction cost under \$500,000 will be constructed in the Storm Drain General project. Projects with a construction cost over \$500,000 will be constructed in stand-alone projects.

### Capacity

Projects will be designed to accommodate the ten year storm frequency interval.

### Justification

Evaluation, justification, and cost-benefit analysis are completed by DOT as necessary. In the case of participation projects, the preparation of drainage studies and preliminary plans will be prepared by the requestor's engineer and reviewed by DOT. A review of impacts to pedestrians, bicyclists, and ADA (Americans with Disabilities Act of 1991) is being performed and addressed for each subproject in this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways and other pertinent issues are being considered in the design of the project to ensure pedestrian safety.

### Other

Before being added as a sub-project, concept studies are evaluated based on the following factors: public safety, damage to private property, frequency of event, damage to public right-of-way, environmental factors such as erosion, general public benefit, availability of right-of-way and 5:1 cost benefit ratio. In the case of public safety or severe damage to private property, the 5:1 cost benefit damage prevented ratio can be waived. Drainage assistance requests are evaluated on a continuing basis in response to public requests. DOT maintains a database of complaints. Construction projects completed: Aberdeen Place, Mississippi Avenue, Woodside Parkway, Manchester Road at Bradford Road, Hermitage Avenue, Renwood Lane, Fireside Drive, Burnt Mills Hills. Candidate projects for FY13-14: Meadowood Drive.

### Fiscal Note

Funding switch from General Fund to Water Quality Protection Charge in FY13-18.

### Disclosures

Expenditures will continue indefinitely.

## Facility Planning: Storm Drains (P508180)

### Coordination

Montgomery County Department of Environmental Protection, Maryland-National Capital Park and Planning Commission, Maryland Department of the Environment, United States Army Corps of Engineers, Montgomery County Department of Permitting Services, Utility Companies, Annual Sidewalk Program (CIP No. 506747)

## Storm Drain Culvert Replacement (P501470)

Category  
Sub Category  
Administering Agency  
Planning Area

Conservation of Natural Resources  
Storm Drains  
Transportation (AAGE30)  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

1/8/13  
No  
None  
Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	945	0	0	945	0	225	180	180	180	180	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	5,355	0	0	5,355	0	1,275	1,020	1,020	1,020	1,020	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>1,500</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	6,300	0	0	6,300	0	1,500	1,200	1,200	1,200	1,200	0
<b>Total</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>1,500</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 14
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	0
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### Description

This program will provide for the replacement of failed storm drain pipes and culverts. The County's storm drain infrastructure is aging and many of the metal pipe culverts installed from 1960 through the 1990's have reached the end of their service life. Currently no asset inventory with condition assessment exists; therefore no funding is programmed for systematic replacement of these pipes and culverts. This program will provide for emergency culvert replacement and provide for funding to assist in the development of an asset inventory program to better forecast future replacement needs. This program includes; storm water pipe and culvert replacement of both metal and concrete less than six (6) feet in roadway longitudinal length (structures greater than six feet roadway longitudinal length are repaired under the Bridge Renovation Program, CIP#509753), headwalls, end sections, replacement, or extension of culverts to assure positive flow of storm water and channeling of storm water into existing ditch lines or structures. Repairs also include roadside pipe and culvert end treatment safety improvements to eliminate safety hazards. This project will not make major changes to the location or size of existing storm drainage structures.

### Cost Change

This is a new project for FY14.

### Justification

This program will address emergency pipe replacements of aging metal and concrete pipes that have reached the end of their service life. The result of these pipe failures has been deep depressions, sinkholes, sediment build up, open pipe joints and metal pipe inverts to an unacceptable levels. Existing storm drain conditions are extremely poor. Repairs are need to improve safety and reduce the potential for hazards and associated public inconvenience. Failure of a storm drain pipe will precipitate emergency repairs at much higher prices. Further, this program will provide some funding towards the development of an asset inventory of the storm drain system including pipe and culvert conditions for future funding forecasting.

### Disclosures

Expenditures will continue indefinitely.

### Coordination

Washington Suburban Sanitary Commission, Washington Gas Company, Department of Permitting Services, Pepco, Cable TV, Verizon, Montgomery County Public Schools, Regional Service Centers, Community Associations, Commission on People With Disabilities, Maryland Department of Environment, Montgomery County Department of Environmental Protection, Army Corps of Engineers

## Bridge Renovation (P509753)

Category Transportation  
 Sub Category Bridges  
 Administering Agency Transportation (AAGE30)  
 Planning Area Countywide

Date Last Modified 1/7/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	921	181	0	740	90	290	90	90	90	90	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	6,511	440	611	5,460	610	2,410	610	610	610	610	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,432</b>	<b>621</b>	<b>611</b>	<b>6,200</b>	<b>700</b>	<b>2,700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	6,409	621	188	5,600	600	2,600	600	600	600	600	0
State Aid	1,023	0	423	600	100	100	100	100	100	100	0
<b>Total</b>	<b>7,432</b>	<b>621</b>	<b>611</b>	<b>6,200</b>	<b>700</b>	<b>2,700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	2,700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,543
Expenditure / Encumbrances		1,025
Unencumbered Balance		1,518

Date First Appropriation	FY 97
First Cost Estimate	
Current Scope	FY 14
	7,432
Last FY's Cost Estimate	5,890
Partial Closeout Thru	7,231
New Partial Closeout	621
Total Partial Closeout	7,852

### Description

This project provides for the renovation of County roadway and pedestrian bridges that have been identified as needing repair work beyond routine maintenance levels to assure continued safe functioning. Renovation work involves planning, preliminary engineering, project management, inspection, and construction. Construction is performed on various components of the bridge structures. Superstructure repair or replacement items include decking, support beams, bearing assemblies, and expansion joints. Substructure repair or replacement items include concrete abutments, backwalls, and wingwalls. Culvert repairs include concrete headwalls, structural steel plate pipe arch replacements, installation of concrete inverts, and placement of stream scour protection. Other renovation work includes paving of bridge deck surfaces, bolted connection replacements, stone slope protection, reconstruction of approach roadways, concrete crack injection, deck joint material replacement, scour protection, and installation of traffic safety barriers. The Community Outreach Program informs the public when road closures or major lane shifts are necessary. Projects are reviewed and scheduled to reduce as many community impacts as possible, especially to school bus routes.

### Cost Change

Increase due to the addition of unforeseen emergency projects. In FY13, some of the previously identified bridges in need of renovation will be delayed until FY14. Instead, the most critical unforeseen emergency projects will be completed in FY13 using previously appropriated FY13 funding. In FY14, the remaining unforeseen emergency projects will be completed and all of the previously identified bridges in need of renovation will be completed.

### Justification

The Biennial Bridge Inspection Program, a Federally mandated program, provides specific information to identify deficient bridge elements. The bridge renovation program also provides the ability for quick response and resolution to citizen public concerns for highway and pedestrian bridges throughout the County.

### Other

The objective of this program is to identify bridges requiring extensive structural repairs and perform the work in a timely manner to avoid emergency situations and major public inconvenience. Construction work under this project is typically performed by the County Division of Highway Services.

Unforeseen emergency projects for FY13 and FY14 include:

- Cattail Lane Culvert Replacement
- Jerusalem Road Culvert Replacement
- Stoneybrook Drive Bridge slope erosion onto CSX tracks
- Germantown Road Culvert Lining
- Fernmont Lane Culvert Replacement
- Agricultural Farm Entrance Road Culvert Renovation

### Disclosures

Expenditures will continue indefinitely.

## Bridge Renovation (P509753)

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.

### **Coordination**

Department of Transportation, Maryland State Highway Administration, Maryland Department of Natural Resources, Maryland Historic Trust, U.S. Fish and Wildlife Service

# Elmhirst Parkway Bridge (Bridge No. M-0353) (P501420)

Category  
Sub Category  
Administering Agency  
Planning Area

Transportation  
Bridges  
Transportation (AAGE30)  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

1/9/13  
No  
None  
Preliminary Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	644	0	0	644	0	195	449	0	0	0	0
Land	43	0	0	43	0	43	0	0	0	0	0
Site Improvements and Utilities	325	0	0	325	0	0	325	0	0	0	0
Construction	953	0	0	953	0	279	674	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,965</b>	<b>0</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>517</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Federal Aid	1,048	0	0	1,048	0	311	737	0	0	0	0
G.O. Bonds	917	0	0	917	0	206	711	0	0	0	0
<b>Total</b>	<b>1,965</b>	<b>0</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>517</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,965
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 14 1,965
Last FY's Cost Estimate	0

## Description

This project provides for the replacement of the existing Elmhirst Parkway Bridge over Tributary to Rock Creek. The existing bridge, built in 1940, is a single span structural plate arch under fill carrying a 19'-0" roadway and 10'-0" grass shoulders on each side. The proposed replacement bridge includes a single span precast concrete arch structure under fill with a 22'-0" roadway and 8'-6" grass shoulders on each side. The project includes approach roadway work at each end of the bridge as necessary to tie-in to the existing roadway. The bridge and road will be closed to vehicular and pedestrian traffic during construction. The existing Elmhirst Bike path will remain open during the construction.

## Location

The project site is located approximately 400 feet north of the intersection of Elmhirst Parkway with Cedar Lane in Bethesda

## Capacity

The roadway Average Daily Traffic (ADT) is 600 and the roadway capacity will not change as a result of this project.

## Estimated Schedule

The design of the project is expected to finish in Spring 2013. The construction is scheduled to start in Summer 2014 and be completed in Fall of 2014.

## Justification

The proposed replacement work is necessary to provide a safe roadway condition for the traveling public. The 2011 bridge inspection revealed that there is severe steel corrosion with areas of 100% section loss along the arch springlines. The steel structural plate arch is rated in poor condition and the bridge is considered structurally deficient. The bridge is weight restricted and school buses are denied a waiver to cross the bridge due to safety concerns. Based on experiences with similar type structures in this condition the structure needs to be replaced as soon as possible or the roadway may be closed.

Elmhirst Parkway is located in the Bethesda-Chevy Chase Master Plan area. Elmhirst Parkway is the main entrance that extends north from Cedar Lane at the Locust Hill Estates neighborhood. Elmhirst Parkway Bridge is not considered historic but is located on the boundary of Maryland Inventory of Historic Properties Survey No. M:35-120. A review of impacts to pedestrians, bicyclists and the requirements of the ADA (American with Disabilities Act of 1991) has been performed and addressed by this project. Streetlights, crosswalks, sidewalk ramps, bikeways and other pertinent issues are being considered in the design of the project to ensure pedestrian safety.

## Other

The project scope and schedule are new for FY 2014. The design costs for this project are covered in the "Bridge Design" project (C.I.P. No. 509132).

## Fiscal Note

The costs of bridge construction and construction management for this project are eligible for up to 80 percent Federal Aid.

## Disclosures

A pedestrian impact analysis has been completed for this project.

## Coordination

## Elmhirst Parkway Bridge (Bridge No. M-0353) (P501420)

Federal Highway Administration - Federal Aid Bridge Replacement/Rehabilitation Program  
Maryland State Highway Administration  
Maryland Department of Environment  
Maryland Historical Trust  
Maryland National Capital Park and Planning Commission  
Montgomery County Department of Permitting Services  
Utilities  
Facility Planning: Bridges

# Goshen Road South (P501107)

Category Transportation  
Sub Category Roads  
Administering Agency Transportation (AAGE30)  
Planning Area Gaithersburg Vicinity

Date Last Modified 1/7/13  
Required Adequate Public Facility No  
Relocation Impact None  
Status Preliminary Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	12,493	2,089	1,471	4,265	1,560	2,135	382	188	0	0	4,668
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	0	0	0	0	0	0	0	16,556
Construction	82,600	0	0	1,000	0	0	0	0	0	1,000	81,600
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>128,630</b>	<b>2,089</b>	<b>1,471</b>	<b>22,246</b>	<b>1,560</b>	<b>2,135</b>	<b>4,350</b>	<b>4,150</b>	<b>6,638</b>	<b>3,413</b>	<b>102,824</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	111,727	2,089	1,471	8,876	1,560	482	1,087	1,505	3,242	1,000	99,291
Impact Tax	13,370	0	0	13,370	0	1,653	3,263	2,645	3,396	2,413	0
Intergovernmental	3,533	0	0	0	0	0	0	0	0	0	3,533
<b>Total</b>	<b>128,630</b>	<b>2,089</b>	<b>1,471</b>	<b>22,246</b>	<b>1,560</b>	<b>2,135</b>	<b>4,350</b>	<b>4,150</b>	<b>6,638</b>	<b>3,413</b>	<b>102,824</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	10,635
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,120
Expenditure / Encumbrances		4,271
Unencumbered Balance		849

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	128,630

## 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 5-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 6,000 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. Construction and utility relocations will start in Spring 2018 and will be completed in FY22, according to the following funding schedule: FY18: \$1,000,000 (construction); FY19: \$27,622,000 (construction and site improvements); FY20: \$35,640,000 (construction and site improvements); FY21: \$29,854,000 (construction and site improvements); FY22: \$ 9,708,000 (construction and site improvements).

## Cost Change

Shift \$1,000,000 in construction expenditures and funding from Beyond 6 Years to FY18 to reflect inclusion of this project in the Subdivision Staging Policy.

## 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.

## Disclosures

A pedestrian impact analysis has been completed for this project.

## Coordination

## Goshen Road South (P501107)

Maryland-National Capital Park and Planning Commission (MNCPPC), Maryland State Highway Administration (MSHA), Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning Transportation- No. 509337

# Goshen Road South -- No. 501107

4/3/2013

4/3/13

Category Transportation  
Subcategory Roads  
Administering Agency Transportation  
Planning Area Gaithersburg Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 17, 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	4,289	1,560	2,135	382	188	110.2	0	4,868
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	16,556	0	0	0	0	15,200	8536	16,556
Construction	82,600	0	0	82,600	0	0	0	0	10,095	88,800	82,600
Other	0	0	0	0	0	0	0	0	0	0	0
Total	128,630	831	2,729	24,245	1,560	2,135	4,350	4,150	6,638	2,413	403,824

## FUNDING SCHEDULE (\$000)

G.O. Bonds	Impact Tax	Intergovernmental	Total
111,727	13,370	3,533	128,630
831	0	0	831
2,729	0	0	2,729
7,876	13,370	0	21,246
1,560	0	0	1,560
482	1,653	0	2,135
1,087	3,263	0	4,350
1,505	2,646	0	4,150
0,242	3,398	0	6,638
36,500	2,413	0	2,413
400,294	0	3,533	403,824

## 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 5-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 6,000 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. Construction and utility relocations will start in Spring 2019 and will be completed in FY22, according to the following funding schedule:

FY19: \$20,822,000 (construction and site improvements)  
FY20: \$35,040,000 (construction and site improvements)  
FY21: \$29,854,000 (construction and site improvements)  
FY22: \$9,708,000 (construction and site improvements)

## 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.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY11	123,610
Current Scope	FY11	123,610
Last FY's Cost Estimate		123,610
Appropriation Request	FY13	560
Appropriation Request Est.	FY14	10,835
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

## COORDINATION

Maryland-National Capital Park and Planning Commission (MNCPPC)  
Maryland State Highway Administration (MSHA)  
Utility Companies  
Department of Permitting Services  
City of Gaithersburg  
Facility Planning Transportation- No. 509337

## MAP

See Map on Next Page

# Maryland/Dawson Extended (P501405)

Category Transportation  
Sub Category Roads  
Administering Agency Transportation (AAGE30)  
Planning Area Rockville

Date Last Modified 3/11/13  
Required Adequate Public Facility No  
Relocation Impact None  
Status Preliminary Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	500	0	0	500	0	250	250	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
Impact Tax	500	0	0	500	0	250	250	0	0	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	500

### Description

This project provides funding to the City of Rockville to complete design work for Maryland/Dawson Extended (Rockville CIP 420-850-5C11). This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping, and traffic signal improvements.

### Justification

This project is listed in the City Master Plan for the design of the extension of Maryland Avenue between Beall Avenue and Dawson Avenue, as well as Dawson Avenue between North Washington Street and MD 355. It supports existing and future Phase II Town Center Development.

### Fiscal Note

Under County Code sections 52-49 and 52-53, the County is required to deposit transportation impact taxes collected from developments within the city limits into a designated account. Funds from this account may only be used for projects identified in the MOU or by other agreement between the County and Rockville.

### Coordination

Department of Transportation, Department of Permitting Services, Department of Finance, Office of Management and Budget, City of Rockville

## Rockville Sidewalk Extensions (P501430)

Category	Transportation	Date Last Modified	3/12/13
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Rockville	Status	Final Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	76	0	0	76	0	76	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	456	0	0	456	0	456	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
Impact Tax	532	0	0	532	0	532	0	0	0	0	0
<b>Total</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	532
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 14 532
Last FY's Cost Estimate	0

### Description

This project provides funding to the City of Rockville to complete the following capital projects identified in a Memorandum of Understanding (MOU) between the County and Rockville:

1. Avery Road (Rockville Sidewalks CIP 420-850-6B21): Located along the east side of Avery Road, between the Montgomery County Public Schools (MCPS) Blair G. Ewing Center and the Montgomery County Department of Health and Human Services Avery House facility, this 6-foot wide asphalt path (with a length of 680 linear feet) will extend an existing asphalt bike path from the MCPS facility to the Avery House facility.
2. Wootton Parkway (Rockville Sidewalks CIP 420-850-6B21): Located along the west side of Wootton Parkway, between Fairwood Court and Hurley Avenue, this 5-foot wide sidewalk (with a length of 2,000 linear feet) will extend an existing sidewalk network along Wootton Parkway to connect a neighborhood that is currently inaccessible by pedestrians.
3. Falls Road (MD 189) West Side (Rockville Pedestrian Safety CIP 420-850-4B71): Located along the west side of Falls Road, between Wootton Parkway and Kersey Lane, this 5-foot wide sidewalk (with a length of 1,500 linear feet) will extend an existing sidewalk network along Falls Road.

### Justification

Avery Road is used extensively by pedestrians travelling between the bus stop on MD 28 and the Avery House. Completion of the project will directly improve pedestrian safety along Avery Road. Completion of Wootton Parkway represents one of the highest-ranked missing sidewalk links as identified through the City's Sidewalk Prioritization Program. The Falls Road West Side project will connect a neighborhood that is currently inaccessible to pedestrians.

### Other

The City of Rockville and the County Department of General Services will coordinate to address any potential impact to the County's Avery House facility.

### Fiscal Note

Under County Code sections 52-49 and 52-53, the County is required to deposit transportation impact taxes collected from developments within the city limits into a designated account. Funds from this account may only be used for projects identified in the MOU or in other agreements between the County and Rockville.

### Coordination

Department of Transportation, Department of Permitting Services, Department of General Services, Department of Finance, Office of Management and Budget, City of Rockville



City of Rockville  
111 Maryland Avenue  
Rockville, Maryland  
20850-2364  
www.rockvillemd.gov

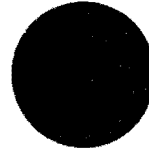
240-314-5000  
TTY 240-314-8137

Bed, Fin + Econ  
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February 13, 2013

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RECEIVED  
MONTGOMERY COUNTY

2013 FEB 19 AM 9:28

The Honorable Isiah Leggett  
County Executive  
Montgomery County Council  
100 Maryland Avenue  
Rockville, Maryland 20850

Mrs. Nancy Navarro  
Council President  
Montgomery County Council  
100 Maryland Avenue  
Rockville, Maryland 20850

Subject: Impact Tax Request

Dear Mr. Leggett & Mrs. Navarro,

I am sending this letter to request \$1,031,770.51 from the County's Impact Tax Account allocated for the City of Rockville. City staff met with County staff during the last few months and discussed projects eligible to receive funds and they are described in this letter. These projects are also included in the Memorandum of Understanding signed between the City of Rockville and Montgomery County in 2006 regarding the improvements eligible for funding with development impact tax for transportation improvements revenue collected in the City of Rockville.

The City designs and constructs new sidewalks each year to improve pedestrian safety, accessibility, and connectivity throughout the community. This work is completed through the City's Sidewalk Capital Improvement Program (CIP) and includes sidewalks/ bike paths for fiscal year 2013. The cost estimate of \$531,770.51 is based on estimates associated with 95% design. Another \$500,000 is requested to design the Maryland Avenue and Dawson Avenue extensions in Rockville Town Center, which is another CIP project listed in the Memorandum of Understanding between the City and the County. Details about these projects are listed below:

**1. Avery Road - (Listed in the Sidewalks CIP 420-850-6B21)**

Located along the east side of Avery Road, between the Montgomery County Public Schools (MCPS) Blair G. Ewing Center and the Montgomery County Department of Health Avery House, this 6-foot asphalt path will extend an existing asphalt bike path from the MCPS facility to the Avery House facility. This corridor is used extensively by pedestrians travelling between the bus stop on MD 28 and the Avery House. Completion of this project will directly improve pedestrian safety along Avery Road.

Length (Linear Feet): 680  
Design (Base Survey/ Engineering): \$19,229.86  
Design (Base + Contingent Items): \$28,112.48  
95% Construction Cost Estimate (KCI): \$142,637.96  
**Total: \$170,750.44**

MAYOR  
Phyllis Marcuccio

COUNCIL  
John F. Hall, Jr.  
Tom Moore  
Bridget Dornell Newton  
Mark Pierzchala

CITY MANAGER  
Barbara B. Matthews

CITY CLERK  
Doug Barber

CITY ATTORNEY  
Debra Yerg Daniel

36

The Honorable Isiah Leggett  
Mrs. Nancy Navarro  
2/13/13  
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**2. Wootton Parkway - (Listed in the Sidewalks CIP 420-850-6B21)**

Located along the west side of Wootton Parkway, between Fairwood Court and Hurley Avenue, this 5-foot sidewalk will extend an existing sidewalk network along Wootton Parkway to connect a neighborhood that is currently inaccessible by pedestrians. Completion of this project also represents one of the highest ranked missing sidewalk links, identified through the City's Sidewalk Prioritization program.

Length (Linear Feet): 2,000  
Design (Base Survey/ Engineering): \$24,643.86  
Design (Base + Contingent Items): \$40,990.31  
95% Construction Cost Estimate (KCI): \$233,196.21  
**Total: \$257,840.07**

**3. Falls Road (MD 189) West Side - (Listed in the Pedestrian Safety CIP 420-850-4B71)**

Located along the west side of Falls Road, between Wootton Parkway and Kersey Lane, this 5-foot sidewalk will extend an existing sidewalk network along Falls Road to connect a neighborhood that is currently inaccessible to pedestrians.

Length (Linear Feet): 1,500  
Design \$23,180.00  
Construction Cost Estimate: \$80,000.00  
**Total: \$103,180.00**

**4. Maryland/Dawson Extended - CIP 420-850-5C11**

This project is listed in the City Master Plan and designs and constructs the extension of Maryland Avenue between Beall Avenue and Dawson Avenue, as well as Dawson Avenue between North Washington Street and MD 355. It supports existing and future Phase II Town Center development. This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping and traffic signal modifications.

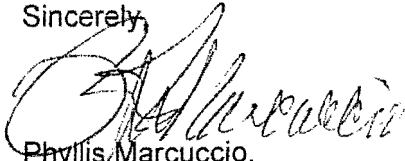
Design Estimate: \$500,000.00  
**Total: \$500,000.00**

If you have any questions regarding this request, please feel free to contact me or Mr.

The Honorable Isiah Leggett  
Mrs. Nancy Navarro  
2/13/13  
Page 3

Craig Simoneau, Director of Public Works, at csimoneau@rockvillemd.gov or via telephone at 240-314-8502.

Sincerely,



Phyllis Marcuccio,  
Mayor, City of Rockville

Cc: Rockville City Councilmembers  
Arthur Holmes, Jr., Director, Montgomery County DPW&T  
Jennifer Hughes, Director of OMB, Montgomery County  
Joseph Beach, Director of Finance, Montgomery County  
Emil Wolanin, Chief, Traffic Engineering & Operations, Montgomery County  
DPW&T  
David Moss, Traffic Engineering & Operations  
Barbara Matthews, City Manager, City of Rockville  
Craig Simoneau, Director of Public Works, City of Rockville  
Emad Elshafei, Chief, Traffic and Transportation Division

## Metropolitan Branch Trail (P501110)

Category	Transportation	Date Last Modified	1/7/13
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Silver Spring	Status	Preliminary Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	2,959	504	544	1,911	762	118	295	460	276	0	0
Land	3,019	8	0	3,011	1,000	1,000	325	195	491	0	0
Site Improvements and Utilities	934	0	0	934	0	0	0	643	291	0	0
Construction	5,235	0	0	5,235	0	0	0	2,302	2,933	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,147</b>	<b>512</b>	<b>544</b>	<b>11,091</b>	<b>1,762</b>	<b>1,118</b>	<b>620</b>	<b>3,600</b>	<b>3,991</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	12,147	512	544	11,091	1,762	1,118	620	3,600	3,991	0	0
<b>Total</b>	<b>12,147</b>	<b>512</b>	<b>544</b>	<b>11,091</b>	<b>1,762</b>	<b>1,118</b>	<b>620</b>	<b>3,600</b>	<b>3,991</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,118
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,818
Expenditure / Encumbrances		1,663
Unencumbered Balance		1,155

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	12,147

### 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 to be 8 feet to 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 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 also include a grade-separated crossing of Burlington Avenue, the narrowing of Selim Road, the trail segment on King Street, and the construction of new retaining walls and reconstruction of existing retaining walls.

### Estimated Schedule

Final design will be completed in FY14. Land acquisition is currently in progress and will be completed in FY17. Construction and utility relocations will begin in FY16 and will be completed in FY17.

### Cost Change

Shift in expenditures and funding between FY15 through FY17 reflects production schedule slippage.

### 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.

### Fiscal Note

Federal Transportation Enhancement Funds will be pursued after property acquisition is complete.

### Disclosures

A pedestrian impact analysis has been completed for this project.

### 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

# Platt Ridge Drive Extended (P501200)

Category  
Sub Category  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation (AAGE30)  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

1/7/13  
No  
None  
Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	620	4	166	450	210	168	72	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	30	0	0	30	0	30	0	0	0	0	0
Construction	3,050	0	0	3,050	0	2,122	928	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,700</b>	<b>4</b>	<b>166</b>	<b>3,530</b>	<b>210</b>	<b>2,320</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	3,639	4	166	3,469	210	2,259	1,000	0	0	0	0
Intergovernmental	61	0	0	61	0	61	0	0	0	0	0
<b>Total</b>	<b>3,700</b>	<b>4</b>	<b>166</b>	<b>3,530</b>	<b>210</b>	<b>2,320</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				4	0	0	1	1	1	1	
<b>Net Impact</b>				<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,700
Expenditure / Encumbrances		300
Unencumbered Balance		3,400

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope	FY 12	3,700
Last FY's Cost Estimate		3,700

## Description

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

## Capacity

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

## Estimated Schedule

Detailed planning and design activities began in FY12 and will be completed in FY13. Construction will start in FY14 and be completed in FY15.

## Cost Change

Shift in construction expenditures and funding from FY14 to FY15 to reflect current production schedule.

## Justification

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

## Other

Right-of-way for this project will be dedicated to the public by the MNCPPC or purchased through ALARF funding.

## Fiscal Note

Intergovernmental funding represents Washington Suburban Sanitary Commissions's (WSSC) share of the water and sewer relocation costs.

## Disclosures

## Platt Ridge Drive Extended (P501200)

A pedestrian impact analysis has been completed for this project.

### **Coordination**

Maryland-National Capital Park & Planning Commission, Maryland State Highway Administration, Washington Suburban Sanitary Commission, Department of Transportation, Department of Permitting Services, Department of Environmental Protection

# Ripley Street (P501403)

Category Transportation  
Sub Category Roads  
Administering Agency Transportation (AAGE30)  
Planning Area Silver Spring

Date Last Modified 11/2/12  
Required Adequate Public Facility No  
Relocation Impact None  
Status Final Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	67	0	0	67	0	47	20	0	0	0	0
Land	325	0	0	325	0	0	325	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	385	0	0	385	0	0	385	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>0</b>	<b>47</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	777	0	0	777	0	47	730	0	0	0	0
<b>Total</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>0</b>	<b>47</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				3	0	0	0	1	1	1	
Maintenance				3	0	0	0	1	1	1	
<b>Net Impact</b>				<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	777
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 14	
First Cost Estimate		
Current Scope	FY 14	777
Last FY's Cost Estimate		0

## Description

This project provides funding to participate with a developer in the design, review, land acquisition and construction for the widening of the north half of Ripley Street between the east end of the 1150 Ripley Street Development (near Dixon Avenue extended) and Georgia Avenue, a distance of approximately 225 feet. Ripley Street falls within the Silver Spring Central Business District where a focus on a transit-oriented and pedestrian-friendly environment around the Silver Spring Transit Center is critical. The Ripley Street improvements will upgrade the northern portion of the roadway from 35' north of the centerline and will be designed and constructed to Montgomery County Standard No. MC- 214.03, Commercial/Industrial Road with a 70-foot width of right-of-way. The southern portion of the Ripley Street will be implemented through the subdivision process if and when the property to the south redevelops.

## Location

Silver Spring

## Estimated Schedule

The design is estimated to start in FY14 and right-of-way (ROW) acquisition and construction in FY15.

## Justification

The proposed improvement of Ripley Street is shown in the Silver Spring Central Business District and Vicinity Sector Plan, Approved and Adopted March 2001. Ripley Street falls within the Silver Spring Central Business District where a focus on a transit-oriented and pedestrian-friendly environment around the Silver Spring Transit Center is critical.

## Other

This project will be coordinated with improved access to relocated Progress Place and to the Silver Spring Transit Center. A pedestrian impact analysis has been completed for this project.

## Fiscal Note

Of the total project cost (\$3.11 million), the estimated cost of the County's portion is 25% and the developer's portion is 75%. The County's portion, \$777K, will support funding for the design, land acquisition, site improvements, utility relocation, and construction.

## Coordination

Maryland State Highway Administration  
Maryland-National Capital Park and Planning Commission  
Developer

# Colesville Depot (P500709)

Category Transportation  
 Sub Category Highway Maintenance  
 Administering Agency General Services (AAGE29)  
 Planning Area Aspen Hill

Date Last Modified 1/7/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Preliminary Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,916	501	320	1,095	350	250	200	295	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	71	1	0	70	0	70	0	0	0	0	0
Construction	7,295	2	0	7,293	0	1,330	3,507	2,456	0	0	0
Other	1,132	8	0	1,124	0	0	624	500	0	0	0
<b>Total</b>	<b>10,414</b>	<b>512</b>	<b>320</b>	<b>9,582</b>	<b>350</b>	<b>1,650</b>	<b>4,331</b>	<b>3,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	10,414	512	320	9,582	350	1,650	4,331	3,251	0	0	0
<b>Total</b>	<b>10,414</b>	<b>512</b>	<b>320</b>	<b>9,582</b>	<b>350</b>	<b>1,650</b>	<b>4,331</b>	<b>3,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				111	0	0	0	25	43	43	
Maintenance				129	0	0	0	29	50	50	
<b>Net Impact</b>				<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>93</b>	<b>93</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,414
Expenditure / Encumbrances		766
Unencumbered Balance		9,648

Date First Appropriation	FY 10	
First Cost Estimate		
Current Scope	FY 11	10,414
Last FY's Cost Estimate		10,414

### Description

This project provides for the planning and design of an expanded Colesville Depot, currently operated by the Department of Transportation for the purpose of providing road maintenance for the southeastern portion of the County. The Depot site includes 11.5 acres of open land that adjoins Colesville Park and Paint Branch Park at 14335 Cape May Road. Major components of the project include: new outdoor storage canopy for maintenance vehicles, improved stormwater management, expansion of service bays, upgrade and relocation of offices, expansion of crew room, new bunk room, roof replacement, upgrade of existing rest rooms, repainting of all interior walls, replacement of ceiling tiles, re-pointing of masonry, refinishing of exterior surfaces and windows, and upgrading mechanical, electrical, communications and security systems.

### Estimated Schedule

The design phase will be completed by mid-2013, permitting and bidding will take approximately eight months, followed by the construction period of approximately sixteen months.

### Justification

The Colesville Depot, built in 1982, includes a series of 22-year old structures that have experienced significant demands resulting from increasing maintenance operations for new roadway infrastructure in this portion of the County. The Depot building is comprised of a one-story structure of approximately 7,300 square feet. The general areas of the interior spaces of the building are worn by years of use and require architectural improvements. The main building roof requires replacement. The vehicle maintenance bays are insufficient to service the majority of vehicles that are maintained within them. Existing salt and sand domars are in poor structural condition.

### Other

This project is located in the Paint Branch Special Protection Area.

### Fiscal Note

Replacement of the salt storage structure is being funded by the Environmental Compliance CIP # 500918. Project reflects delay of one year due to fiscal capacity.

### Disclosures

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

### Coordination

Department of Transportation (DOT), Department of General Services (DGS), Department of Technology Services (DTS), Department of Permitting Services (DPS), Maryland-National Capital Park and Planning Commission (M-NCPPC)

## Bridge Design (P509132)

Category Transportation  
Sub Category Bridges  
Administering Agency Transportation (AAGE30)  
Planning Area Countywide

Date Last Modified 1/11/13  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	14,139	10,271	0	3,868	1,048	1,070	646	380	359	365	0
Land	317	317	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	70	70	0	0	0	0	0	0	0	0	0
Construction	88	88	0	0	0	0	0	0	0	0	0
Other	18	18	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,632</b>	<b>10,764</b>	<b>0</b>	<b>3,868</b>	<b>1,048</b>	<b>1,070</b>	<b>646</b>	<b>380</b>	<b>359</b>	<b>365</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Federal Aid	956	956	0	0	0	0	0	0	0	0	0
G.O. Bonds	11,509	8,904	0	2,605	670	693	519	253	232	238	0
Land Sale	15	15	0	0	0	0	0	0	0	0	0
PAYGO	340	340	0	0	0	0	0	0	0	0	0
State Aid	1,812	549	0	1,263	378	377	127	127	127	127	0
<b>Total</b>	<b>14,632</b>	<b>10,764</b>	<b>0</b>	<b>3,868</b>	<b>1,048</b>	<b>1,070</b>	<b>646</b>	<b>380</b>	<b>359</b>	<b>365</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	980
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,708
Expenditure / Encumbrances		11,400
Unencumbered Balance		1,308

Date First Appropriation	FY 91
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	14,632
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### Description

This ongoing project provides studies for bridge projects under consideration for inclusion in the CIP. Bridge Design serves as a transition stage for a project between identification of need and its inclusion as a stand-alone construction project in the CIP. Prior to the establishment of a stand-alone project, the Department of Transportation will complete a design which outlines the general and specific features required on the project. Selected projects range in type, but typically consist of upgrading deficient bridges so that they can safely carry all legal loads which must be accommodated while providing a minimum of two travel lanes. Candidate projects currently included are listed below (Other).

### Cost Change

Increase due to the addition of FY17-18 to this on-going level of effort project.

### Justification

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

### Other

Candidates for this program are identified through the County Biennial Bridge Inspection Program as being deficient, load restricted, or geometrically substandard. The Planning, Design, and Supervision costs for all bridge designs include all costs up to contract preparation. At that point, future costs and Federal aid will be included in stand-alone PDFs. This bridge design project replaces the old facility planning-bridges project. Candidate Projects: Elmhurst Parkway Bridge #MPK-13; Park Valley Road Bridge #MPK-O3; Randolph Road Bridge M-0080-4; Query Mill Road Bridge #M-0020; Piney Meetinghouse Road Bridge #M-0021; Whites Ferry Road Bridge #M-0187; Whites Ferry Road Bridge #M-0189; Valley Road Bridge #M-0111; Gold Mine Road Bridge #M-0096; Brink Road Bridge #M-0064; Garrett Park Road Bridge #M-0352; Beach Drive Bridge #MPK-24.

### Fiscal Note

Reflects GO Bond acceleration of \$134,000 through FY12.

### Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

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.

### Coordination

44

## Bridge Design (P509132)

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

## Dedicated but Unmaintained County Roads (P501117)

Category Transportation  
Sub Category Roads  
Administering Agency Transportation (AAGE30)  
Planning Area Countywide

Date Last Modified 1/7/13  
Required Adequate Public Facility No  
Relocation Impact None  
Status Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	249	77	0	172	64	68	40	0	0	0	0
Land	16	7	0	9	0	9	0	0	0	0	0
Site Improvements and Utilities	20	0	0	20	20	0	0	0	0	0	0
Construction	410	0	0	410	0	137	273	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>695</b>	<b>84</b>	<b>0</b>	<b>611</b>	<b>84</b>	<b>214</b>	<b>313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	695	84	0	611	84	214	313	0	0	0	0
<b>Total</b>	<b>695</b>	<b>84</b>	<b>0</b>	<b>611</b>	<b>84</b>	<b>214</b>	<b>313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				3	0	0	0	1	1	1	
<b>Net Impact</b>				<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		695
Expenditure / Encumbrances		85
Unencumbered Balance		610

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 13	695
Last FY's Cost Estimate		695

### 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.

### 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 DBU County Roads 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 revised cost estimate for construction of Fawsett Road was prepared in Fall 2011. Reflects acceleration of \$4,000 from FY13 to FY12.

### Coordination

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

# Greentree Road Sidewalk (P500506)

Category Transportation  
Sub Category Pedestrian Facilities/Bikeways  
Administering Agency Transportation (AAGE30)  
Planning Area Bethesda-Chevy Chase

Date Last Modified 1/7/13  
Required Adequate Public Facility No  
Relocation Impact None  
Status Final Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	744	558	0	186	94	92	0	0	0	0	0
Land	144	117	0	27	27	0	0	0	0	0	0
Site Improvements and Utilities	336	18	0	318	132	186	0	0	0	0	0
Construction	2,255	0	0	2,255	1,619	636	0	0	0	0	0
Other	7	7	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,486</b>	<b>700</b>	<b>0</b>	<b>2,786</b>	<b>1,872</b>	<b>914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	3,486	700	0	2,786	1,872	914	0	0	0	0	0
<b>Total</b>	<b>3,486</b>	<b>700</b>	<b>0</b>	<b>2,786</b>	<b>1,872</b>	<b>914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				24	0	0	6	6	6	6	6
Maintenance				24	0	0	6	6	6	6	6
<b>Net Impact</b>				<b>48</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,486
Expenditure / Encumbrances		700
Unencumbered Balance		2,786

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 13	3,486
Last FY's Cost Estimate		3,486

## Description

This project provides for approximately 6,400 linear feet of five-foot wide concrete sidewalk along the north side of Greentree Road, curb and gutter, residential sidewalk ramps, and expansion of existing drainage system from Old Georgetown Road (MD 187) to Fernwood Road. The proposed sidewalk will provide access to public transportation on Old Georgetown Road, a church and a nursing home on Greentree Road, National Institutes of Health (NIH), Suburban Hospital, Bradley Hills Elementary School, Wyngate Elementary School, North Bethesda Middle School, The Woods Academy, Aylawn Park, Fernwood Park, McCrills Gardens, and Bradley Park.

## Estimated Schedule

Design is estimated to be complete in the Winter of 2011-2012. Construction is estimated to start in the Summer of 2012 and will take approximately 18 months to complete.

## Justification

Property owners have contacted the Department of Transportation to request a sidewalk to eliminate the unsafe condition of pedestrians walking along the edge of the road to access NIH and businesses on Old Georgetown Road. This road is a primary traffic connector from Old Georgetown Road to the developed areas west of Old Georgetown Road and has a number of side street connections with Bradley Boulevard. The sidewalk will provide a needed safe path for pedestrians in the community, and the storm drain system is needed to accommodate the curb and gutter constructed as part of the sidewalk. The storm drain system will also improve the drainage along Greentree Road, particularly along the older, narrower segment, which lacks adequate drainage. Montgomery County Department of Transportation prepared a Transportation Facility Planning study entitled Greentree Road Sidewalk, Phase 1 - Facility Planning Study, Purpose and Needs Statement dated July 7, 2003, which is consistent with the Bethesda-Chevy Chase Master Plan.

## Fiscal Note

Reflects acceleration of \$32,000 from FY13 into FY12.

## Disclosures

A pedestrian impact analysis has been completed for this project.

## Coordination

Maryland-National Capital Park and Planning Commission, Department of Transportation, Department of Permitting Services, Facility Planning: Transportation, Washington Suburban Sanitary Commission, Washington Gas, PEPCO, Verizon

# Redland Rd from Crabbs Branch Way - Baederwood La (P500010)

Category  
Sub Category  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation (AAGE30)  
Gaithersburg Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

1/5/13  
No  
None  
Final Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,611	1,512	0	99	10	89	0	0	0	0	0
Land	318	248	0	70	70	0	0	0	0	0	0
Site Improvements and Utilities	210	195	0	15	0	15	0	0	0	0	0
Construction	4,000	3,481	0	519	0	519	0	0	0	0	0
Other	4	4	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,143</b>	<b>5,440</b>	<b>0</b>	<b>703</b>	<b>80</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Development Approval Payment	606	474	0	132	69	63	0	0	0	0	0
G.O. Bonds	5,362	4,966	0	396	0	396	0	0	0	0	0
Intergovernmental	175	0	0	175	11	164	0	0	0	0	0
<b>Total</b>	<b>6,143</b>	<b>5,440</b>	<b>0</b>	<b>703</b>	<b>80</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				20	0	0	5	5	5	5	
Maintenance				20	0	0	5	5	5	5	
<b>Net Impact</b>				<b>40</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,143
Expenditure / Encumbrances		5,458
Unencumbered Balance		685

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 11 6,143
Last FY's Cost Estimate	6,143

## Description

This project provides for reconstruction of a segment of Redland Road including the intersections with Crabbs Branch Way and Needwood Road for congestion mitigation. Anticipated improvements include: widening a portion of Redland Road from Crabbs Branch Way to Baederwood Lane, construction of additional turning lanes, installation of traffic improvement devices, storm drain modifications as needed, and an eight foot wide mixed use bike path/sidewalk (Class I). The bike path will be located within the project limits on the northeast side of Redland Road and the south side of Needwood Road. The concrete sidewalk on the north side of Needwood Road will be extended 430 feet to Deer Lake Road. This includes curb, gutter, and storm drainage improvements. Land acquisition is required. A shared use bike path will be added to the south side of Needwood Road from Redland Road to Deer Lake Road. The path will be 1,350 linear feet long, eight feet wide and constructed with asphalt. Land acquisition is also required for the bike path.

## Capacity

A.M. level of service (LOS) of the Crabbs Branch Way intersection will be improved from D to C, and P.M. LOS from F to B. A.M. LOS of the Needwood Road intersection will be improved from F to C and P.M. LOS from E to B.

## Estimated Schedule

Design of the shared use bike path on the south side of Needwood Road will be completed in the fall of 2012. Construction of the bike path is estimated to be completed in the spring of 2014.

## Justification

Studies conducted by the Department of Transportation (DOT) Traffic Engineering and Operations Division and comprehensive consultant studies indicate significant congestion in this roadway segment. In addition to the improved level of service, the project will reduce the operational problems at these intersections. The addition of the bike path will provide access to the Shady Grove Metro Station.

## Fiscal Note

Development Approval Payment collected through FY05 is included in this project. Intergovernmental revenue is comprised of the Department of Environmental Protection contribution of up to \$150,000 for dam repair and \$25,000 from the Washington Suburban Sanitary Commission for water and sewer adjustments. Policy Area Mobility Review (PAMR) funds are available in FY12 (shown in funding schedule under Development Approval Payment (DAP)).

Reflects acceleration of \$10,000 in FY12.

## Disclosures

A pedestrian impact analysis has been completed for this project.

## Coordination

## Redland Rd from Crabbs Branch Way - Baederwood La (P500010)

Intersection and Spot Improvements Project, Department of Environmental Protection, Department of Permitting Services, Maryland-National Capital Park and Planning Commission, Potomac Electric Power Company, Verizon, Comcast, Washington Suburban Sanitary Commission, Maryland Department of the Environment

# Chapman Avenue Extended (P500719)

Category Transportation  
Sub Category Roads  
Administering Agency Transportation (AAGE30)  
Planning Area North Bethesda-Garrett Park

Date Last Modified 1/7/13  
Required Adequate Public Facility No  
Relocation Impact None  
Status Final Design Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,516	582	-9	943	90	70	50	733	0	0	0
Land	14,400	10,128	722	3,550	3,027	523	0	0	0	0	0
Site Improvements and Utilities	2,064	19	0	2,045	0	1,200	845	0	0	0	0
Construction	3,383	0	300	3,083	0	0	133	2,950	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>21,363</b>	<b>10,729</b>	<b>1,013</b>	<b>9,621</b>	<b>3,117</b>	<b>1,793</b>	<b>1,028</b>	<b>3,683</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	15,647	7,478	1,013	7,156	1,694	927	852	3,683	0	0	0
Impact Tax	5,672	3,251	0	2,421	1,423	866	132	0	0	0	0
Intergovernmental	44	0	0	44	0	0	44	0	0	0	0
<b>Total</b>	<b>21,363</b>	<b>10,729</b>	<b>1,013</b>	<b>9,621</b>	<b>3,117</b>	<b>1,793</b>	<b>1,028</b>	<b>3,683</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				6	0	0	0	0	3	3	
Maintenance				6	0	0	0	0	3	3	
<b>Net Impact</b>				<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,382
Expenditure / Encumbrances		10,781
Unencumbered Balance		4,601

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY08
Last FY's Cost Estimate	21,363

## Description

This project provides for the extension of Chapman Avenue from Randolph Road to Old Georgetown Road. Within the proposed 70-foot closed section right-of-way will be: 5-foot sidewalks on both sides, landscaping panels of varying widths up to eight feet on each side of the road, streetlights, storm drainage, and stormwater management. Existing utilities will be moved underground.

## Estimated Schedule

Final design was completed in Spring 2010, right-of-way acquisition to be completed in Fall 2012, utility relocations to be completed by Summer 2014, and construction will start in Summer 2014 and will end Summer 2015.

## Justification

This project is needed to meet traffic and safety demands of existing and future land uses in the White Flint area. Extensive office, retail, and residential development are planned for this area. This project supports the master plan, which recommends new local roadway links to relieve congestion on Rockville Pike. Traffic congestion is expected to increase with newly proposed development. This segment of roadway will provide for continuity, connectivity, and access for pedestrians and vehicles by linking retail centers with employment and residential development in the vicinity. This project will complete the last link in the Chapman Avenue/Citadel Avenue roadway corridor. The Department of Transportation (DOT) completed Facility Planning Phase I in FY05 and Facility Planning Phase II in FY07. The Project is consistent with the approved 1992 North Bethesda Garrett Park Master Plan.

## Fiscal Note

Intergovernmental funding included a WSSC contribution based on the Memorandum of Understanding between DOT and WSSC dated November 30, 1984. Funding schedule reflects a \$927,000 reduction in impact taxes and an offsetting increase in GO bonds in FY14.

## Disclosures

A pedestrian impact analysis has been completed for this project.

## Coordination

Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, PEPCO, Verizon, Washington Gas, Washington Suburban Sanitary Commission, , Special Capital Projects Legislation [Bill No. 14-11] was adopted by Council June 14, 2011.

## Traffic Signals (P507154)

Category Transportation  
 Sub Category Traffic Improvements  
 Administering Agency Transportation (AAGE30)  
 Planning Area Countywide

Date Last Modified 3/11/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	7,843	2,563	0	5,280	780	780	780	780	1,080	1,080	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	26,878	2,404	661	23,813	4,445	4,445	3,445	3,445	3,895	4,138	0
Construction	7	7	0	0	0	0	0	0	0	0	0
Other	78	0	78	0	0	0	0	0	0	0	0
<b>Total</b>	<b>34,806</b>	<b>4,974</b>	<b>739</b>	<b>29,093</b>	<b>5,225</b>	<b>5,225</b>	<b>4,225</b>	<b>4,225</b>	<b>4,975</b>	<b>5,218</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	15,757	4,974	739	10,044	2,730	2,816	804	817	158	2,719	0
Recordation Tax Premium	19,049	0	0	19,049	2,495	2,409	3,421	3,408	4,817	2,499	0
<b>Total</b>	<b>34,806</b>	<b>4,974</b>	<b>739</b>	<b>29,093</b>	<b>5,225</b>	<b>5,225</b>	<b>4,225</b>	<b>4,225</b>	<b>4,975</b>	<b>5,218</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				504	24	48	72	96	120	144	
Maintenance				252	12	24	36	48	60	72	
Program-Staff				450	50	50	50	100	100	100	
<b>Net Impact</b>				<b>1,206</b>	<b>86</b>	<b>122</b>	<b>158</b>	<b>244</b>	<b>280</b>	<b>316</b>	
Full Time Equivalent (FTE)					0.0	1.0	1.0	1.0	2.0	2.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	5,225
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,006
Expenditure / Encumbrances		5,345
Unencumbered Balance		5,661

Date First Appropriation	FY 71
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	39,390
Partial Closeout Thru	74,276
New Partial Closeout	4,974
Total Partial Closeout	79,250

### Description

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals; reconstruction/replacement of aged and obsolete signals and components; auxiliary signs; Accessible Pedestrian Signals (APS); upgrades of the County's centrally-controlled computerized traffic signal system; communications and interconnect into the signal system

### Cost Change

Project reduction is due to partial closeout project adjustments.

### Justification

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. As a result, congestion levels and the number of accidents increase. This requires a continued investment in the traffic signal system to: increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, utilizing modern traffic signal technologies. Studies include: The December 2007 Pedestrian Safety Initiative and the March 2010 Report of the Infrastructure Maintenance Task Force which identified traffic signals in need of lifecycle replacement.

### Other

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. The fiber optic interconnection of traffic signals is done through the Fibernet project.

### Fiscal Note

As of FY97, \$700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet. Reflects funding switch in FY13-18 from GO Bonds to Recordation Tax Premium.

### Disclosures

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

Expenditures will continue indefinitely.

## Traffic Signals (P507154)

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.

### **Coordination**

Advanced Transportation Management System, Verizon, Fibernet CIP (No. 509651), Maryland State Highway Administration, Potomac Electric Power Company, Washington Gas and Light, Washington Suburban Sanitary Commission, Montgomery County Pedestrian Safety Advisory Committee, Citizens Advisory Boards, Maryland-National Capital Park and Planning Commission

# Advanced Transportation Management System (P509399)

Category Transportation  
Sub Category Traffic Improvements  
Administering Agency Transportation (AAGE30)  
Planning Area Countywide

Date Last Modified 1/9/13  
Required Adequate Public Facility No  
Relocation Impact None  
Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	9,411	8,349	0	1,062	177	177	177	177	177	177	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	38,608	25,141	2,481	10,986	1,831	1,831	1,831	1,831	1,831	1,831	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	7,144	6,815	329	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55,217</b>	<b>40,359</b>	<b>2,810</b>	<b>12,048</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Cable TV	2,241	2,241	0	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue: General	18,345	7,663	2,810	7,872	332	1,508	1,508	1,508	1,508	1,508	0
Federal Aid	2,504	2,504	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,396	8,396	0	0	0	0	0	0	0	0	0
Mass Transit Fund	9,064	6,064	0	3,000	500	500	500	500	500	500	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	1,176	0	0	1,176	1,176	0	0	0	0	0	0
State Aid	10,670	10,670	0	0	0	0	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55,217</b>	<b>40,359</b>	<b>2,810</b>	<b>12,048</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				225	25	30	35	40	45	50	
Maintenance				3,051	366	428	488	547	589	633	
Program-Staff				750	50	100	100	150	150	200	
Program-Other				54	6	6	9	9	12	12	
<b>Net Impact</b>				<b>4,080</b>	<b>447</b>	<b>564</b>	<b>632</b>	<b>746</b>	<b>796</b>	<b>895</b>	
Full Time Equivalent (FTE)					1.0	2.0	2.0	3.0	3.0	4.0	

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,974
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		45,657
Expenditure / Encumbrances		40,782
Unencumbered Balance		4,875

Date First Appropriation	FY 93
First Cost Estimate	
Current Scope	FY 14
Last FY's Cost Estimate	55,697
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001, revised July 2011. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring Americans with Disabilities Act (ADA) compliance.

## Cost Change

Reflects a reduction of \$464,000 in Federal Aid and \$16,000 in Current Revenue: General due to a grant reduction.

## Justification

53A

## Advanced Transportation Management System (P509399)

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system. This project was initiated in response to a growing demand to enhance options and amenities within the County's transportation network. Real time bus arrival information allows the public to make informed decisions concerning their mode of transportation as well as increased satisfaction in public transit. Real time information is increasingly becoming a common feature of transit systems across the country, especially within the Washington Metropolitan Area. Federal Transit Administration (FTA) studies have shown that the implementation of an effective real-time information system is essential in order to reap the benefits from the capital investment of a Computer Aided Dispatch/Automatic Vehicle Location System (CAD/AVL) system. The highest benefits are achieved from increased transit ridership, more frequent travel by current riders, and the additional travel of new riders. Other benefits include: Improvement of customer service; Increase in customer satisfaction and convenience; Improvement of transit visibility; and provision of critical information during emergencies

### **Other**

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

### **Fiscal Note**

Reflects funding switch from Current Revenue: General to Recordation Tax Premium in FY13

### **Disclosures**

Expenditures will continue indefinitely.

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.

### **Coordination**

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>375,000</b>	<b>0.00</b>
Increase Cost: Adjustment Based On Actual PILOT Payment and Revised Estimate For Employee Parking	7,250	0.00
<b>FY14 CE Recommended</b>	<b>382,250</b>	<b>0.00</b>

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

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>5,884,990</b>	<b>0.00</b>
<b>FY14 CE Recommended</b>	<b>5,884,990</b>	<b>0.00</b>

### **State Positions Supplement**

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>85,113</b>	<b>0.00</b>
Decrease Cost: Annualization of FY13 Personnel Costs	-40,451	0.00
<b>FY14 CE Recommended</b>	<b>44,662</b>	<b>0.00</b>

### **State Property Tax Services**

This NDA reimburses the State for three programs that support the property tax billing administration conducted by the Department of Finance: the Montgomery County's Homeowners Credit Supplement, the Homestead Credit Certification Program, and the County's share of the cost of conducting property tax assessments by the State Department of Assessments and Taxation (SDAT).

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>5,339,430</b>	<b>0.00</b>
Reduce: State reduction to the SDAT reimbursement payment	-2,090,432	0.00
<b>FY14 CE Recommended</b>	<b>3,248,998</b>	<b>0.00</b>

### **State Retirement Contribution**

This NDA provides for the County's payment of two items to the State Retirement System:

- Maryland State Retirement System: Unfunded accrued liability, as established by the Maryland State Retirement System (MSRS), for employees hired prior to July 1, 1984, who are members of the MSRS (including former Department of Social Services employees hired prior to July 1, 1984), and for those who have retired (all County employees participated in the State Retirement System until 1965.) The County's contribution for this account is determined by State actuaries. Beginning in FY81, the amount due was placed on a 40-year amortization schedule.
- State Library Retirement: Accrued liability for retirement costs for three Montgomery County Public Library retirees who are receiving a State retirement benefit. These were County employees prior to 1966 who opted to stay in the State plan.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>1,135,590</b>	<b>0.00</b>
Increase Cost: Amortized amount owed to the State Retirement based on actuarial cost to the plan	56,590	0.00
<b>FY14 CE Recommended</b>	<b>1,192,180</b>	<b>0.00</b>

### **Takoma Park Library Annual Payment**

The annual amount provided in this NDA is a function of County expenditures for the Montgomery County Public Libraries (as a share of property tax-funded spending) and the City of Takoma Park's assessable base. The payment is authorized by Section 2-53 of

### Snow Removal/Wind/Rain Storms Expenditures vs. Snow and Storm Budgets

<u>Fiscal Year</u>	<u>Total Expenditures</u>	<u>Snow and Storm Budget (1)</u>	<u>Difference</u>	<u>Supplemental Amount</u>	<u>Notes</u>
FY01	\$5,093,250	\$2,811,530	\$2,281,720	\$1,859,660	(2)
FY02	\$2,081,670	\$2,489,830	(\$408,160)	\$0	(3)
FY03	\$14,854,951	\$2,596,151	\$12,258,800	\$8,311,770	(4)
FY04	\$16,550,495	\$2,654,243	\$13,896,252	\$6,203,680	(5)
FY05	\$10,549,283	\$2,903,963	\$7,645,320	\$7,645,320	
FY06	\$8,816,030	\$3,058,330	\$5,757,700	\$5,957,700	
FY07	\$15,203,575	\$3,297,525	\$11,906,050	\$9,656,890	(6)
FY08	\$11,750,600	\$3,316,130	\$8,434,470	\$8,434,470	(7)
FY09	\$12,785,170	\$3,528,630	\$9,256,540	\$9,256,540	
FY10	\$64,097,250	\$3,243,000	\$60,854,250	\$60,073,600	(8)
FY11	\$27,062,140	\$3,649,210	\$23,412,930	\$23,412,930	
FY12	\$7,611,377	\$9,000,000	(\$1,388,623)	\$0	
<b>Average, FYs01-12</b>	<b>\$16,371,316</b>	<b>\$3,545,712</b>	<b>\$12,825,604</b>	<b>\$11,734,380</b>	
FY13 to date (thru 3Q)	\$25,187,346	\$9,156,978	\$16,030,368	TBD	

**Notes:**

- (1) These figures were derived from the budget information included in the Council supplemental resolutions.
- (2) Total unbudgeted snow removal and storm cleanup costs were \$2,281,720 but only \$1,859,660 was needed for a supplemental because DPWT was able to identify \$422,060 in Lease savings related to the Juvenile Assessment Center.
- (3) The actual cost for snow removal and storm cleanup for FY02 was less than the amount budgeted and a supplemental was not necessary for this fiscal year. The budgeted amounts only includes highway services for FY02 and excludes facility expenditures.
- (4) Only \$8,311,770 was needed in the Council supplemental because through FY03 Savings plan and encumbrance liquidations the department identified \$3,947,030 in savings reducing the amount of the supplemental.
- (5) Wind and Rain Storm budget for FY04 was \$417,053, actual expenditures for this category was \$7,692,572 because of Hurricane Isabel in September of FY04. This amount was not included in the supplemental because it was covered in a FEMA reimbursement. Amount of FEMA reimbursement is unavailable at this time but the matter is being pursued.
- (6) Supplemental includes \$978,790 which was a FY07 FEMA reimbursement.
- (7) Total amount of FY08 supplemental was \$9,700,470 which included costs of \$833,000 for underground storage tanks, \$408,000 for project civic access, and \$25,000 for safe routes to schools program in addition to snow/storm costs.
- (8) Actual costs were \$64,097,250 but the supplemental amount matched the set aside for snow costs. The remaining balance was covered with end of year transfers. FEMA reimbursements totalled \$11,221,941.

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<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>32,462,450</b>	<b>0.00</b>
<b>FY14 CE Recommended</b>	<b>32,462,450</b>	<b>0.00</b>

### **Historical Activities**

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

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>287,090</b>	<b>0.00</b>
<b>FY14 CE Recommended</b>	<b>287,090</b>	<b>0.00</b>

### **Homeowners' Association Road Maintenance Reimburse.**

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>49,250</b>	<b>0.00</b>
<b>FY14 CE Recommended</b>	<b>49,250</b>	<b>0.00</b>

### **Housing Opportunities Commission**

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>5,583,230</b>	<b>0.00</b>
Increase Cost: OPEB Contribution	259,780	0.00
Increase Cost: Compensation Adjustment	167,090	0.00
Increase Cost: Annualization of FY13 Personnel Costs	54,950	0.00
Increase Cost: Health and Retirement Benefits	28,260	0.00
<b>FY14 CE Recommended</b>	<b>6,093,310</b>	<b>0.00</b>

### **Inauguration & Transition**

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

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# Transportation

## MISSION STATEMENT

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

## BUDGET OVERVIEW

The total recommended FY14 Operating Budget for the Department of Transportation is \$45,671,721, a decrease of \$936,468 or 2.0 percent from the FY13 Approved Budget of \$46,608,189. Personnel Costs comprise 48.4 percent of the budget for 443 full-time positions and eight part-time positions. A total of 273.15 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 51.6 percent of the FY14 budget.

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

## LINKAGE TO COUNTY RESULT AREAS

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

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

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Responded to 14 winter storm events in FY12***
- ❖ ***Responded to June 29, 2012 Derecho event, which included extensive debris cleanup, clearing approximately 200 roads closed countywide, and disposal of approximately 200,000 cubic yards of tree debris***
- ❖ ***Pedestrian collisions were reduced by eight percent in calendar year 2011 with serious injury collisions down eight percent as well***
- ❖ ***Repaired five major storm drain pipe failures in FY12***
- ❖ ***Completed resurfacing and preventive maintenance of 360 miles of roadway in FY12, 27 lane miles of curb and gutter, and 34 miles of sidewalk repairs***

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- ❖ **Closed over 11,000 service requests received from MC311**
  - ❖ **Repaired 2,440 potholes, pruned 2,600 trees and removed 2,700 trees**
  - ❖ **The Refresh Montgomery program was completed in June, collecting 71 tons of trash and debris along 143 la. miles of the County's gateway and primary roads**
  - ❖ **Completed six Renew Montgomery projects in FY12 and a major roadway rehabilitation in the Forest Glen Estates neighborhood**
  - ❖ **Re-timed 66 pedestrian signals from 4.0 feet per second to 3.5 feet per second walking speed to improve pedestrian safety**
  - ❖ **Completed Phase IIA conversion of Traffic Signal System Modernization (TSSM) project**
  - ❖ **Completed Traffic Calming projects on Waring Station Road, Cedar Lane, Jones Bridge Road, and Spartan Road**
  - ❖ **Repaired 518 streetlights which were knocked down**
  - ❖ **Fabricated and installed 5,500 signs**
  - ❖ **Provided traffic control for 14 community events**
  - ❖ **Completed leaf vacuuming effort before the end of calendar year 2011, disposing of 125,928 cubic yards of leaf material in 29 work days**
  - ❖ **Investigated 59 drainage assistance requests and constructed 11 storm drain improvement projects**
  - ❖ **Received NACO Achievement Award for Arcola Avenue partnership project with Department of Environmental Protection**
  - ❖ **Continuing efforts to initiate Transit Signal Priority on Ride On buses**
  - ❖ **Initiated Accessible Pedestrian Signal retrofit effort**
  - ❖ **Continue next phase of Traffic Signal System Modernization including installing Uninterrupted Power Supply at remaining County-owned intersections, adding flashers and beacons to the system, and replacing housing cabinets**
  - ❖ **Implement bikesharing in Mid-County (Shady Grove Life Sciences Center and a portion of Rockville) and Downcounty in areas surrounding the two legs of Metro's Red Line (Takoma Park, Silver Spring, Friendship Heights, Bethesda and Medical Center)**
  - ❖ **Replace paper permits in the residential parking permit program with a virtual license plate system.**
  - ❖ **Productivity Improvements**
    - **Implemented DOT's Navigation Guided Plowing Project using navigation devices to guide drivers on snow plow routes, resulting in more efficient effort. The project was awarded the NACO Achievement Awards for 2012 and the County Engineers Association of Maryland Award of Merit for 2012**
    - **Expanded use of salt brine in pre-treating 966 lane miles of primary/arterial roads in the winter to reduce costs of mobilizing staff and equipment**
    - **Two teams developed concepts to recover funds from damage done to County traffic signals due to traffic accidents and selling County scrap metal**

## **PROGRAM CONTACTS**

Contact Al Roshdich of the Department of Transportation at 240.777.7170 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Automation

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>451,185</b>	<b>2.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-315	0.00
<b>FY14 CE Recommended</b>	<b>450,870</b>	<b>2.90</b>

### BikeShare

This program administers and operates the BikeShare program in the County. The purpose of this program is developing additional options for short trips, promoting the use of transit and contributing to a more pedestrian and bicycle-friendly atmosphere. This includes managing implementation of the County's system, administering the operation of the system, and coordinating with other regional BikeShare programs.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>0</b>	<b>0.00</b>
Enhance: Bikeshare operating expenses	1,008,150	1.15
<b>FY14 CE Recommended</b>	<b>1,008,150</b>	<b>1.15</b>

### Bridge Maintenance

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>183,842</b>	<b>1.00</b>
Enhance: Inspection of Short Span Bridges	10,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-16,192	0.10
<b>FY14 CE Recommended</b>	<b>177,650</b>	<b>1.10</b>

### Transportation Engineering and Management Services

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>314,816</b>	<b>3.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,024	0.00
<b>FY14 CE Recommended</b>	<b>315,840</b>	<b>3.00</b>

### Noise Abatement Districts

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>0</b>	<b>0.00</b>
<b>FY14 CE Recommended</b>	<b>0</b>	<b>0.00</b>

### Parking Outside the Parking Districts

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>949,762</b>	<b>1.60</b>
Enhance: Residential Permit Parking Program	165,241	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,067	0.00
<b>FY14 CE Recommended</b>	<b>1,117,070</b>	<b>1.60</b>

### Resurfacing

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

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
Percentage of annual requirement for residential resurfacing funded <sup>1</sup>	64%	44%	90%	26%	41%
Percent of primary/arterial road quality rated fair or better <sup>2</sup>	67%	64%	64%	61%	57%
Percent of rural/residential road quality rated fair or better <sup>3</sup>	41%	44%	42%	39%	36%

<sup>1</sup> Based upon the Pavement Management System, the percentages shown above are based on funding needs to maintain the current Pavement Condition Index (PCI).

<sup>2</sup> The FY13-FY15 % are the same as submitted on the 10/9/12 County Stat Report. These percent's are subject to change with respect to the outcomes of current county wide pavement condition assessments.

<sup>3</sup> The FY13-FY15 % are the same as submitted on the 10/9/12 County Stat Report. These percent's are subject to change with respect to the outcomes of current county wide pavement condition assessments.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>1,789,410</b>	<b>0.00</b>
<b>FY14 CE Recommended</b>	<b>1,789,410</b>	<b>0.00</b>

### Roadway and Related Maintenance

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

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>17,998,262</b>	<b>111.25</b>
Increase Cost: Newly Accepted Subdivision Roads	82,500	0.00
Increase Cost: Maintenance of completed transportation projects	51,000	0.00
Shift: Storm Drain maintenance costs to the Water Quality Protection Fund	-1,079,113	-2.29
Decrease Cost: Motor Pool Adjustment	-1,189,172	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-84,896	11.64
<b>FY14 CE Recommended</b>	<b>15,778,581</b>	<b>120.60</b>

60

## Snow Removal/Wind/Rain Storms

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>3,271,988</b>	<b>23.70</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-57,928	1.00
<b>FY14 CE Recommended</b>	<b>3,214,060</b>	<b>24.70</b>

## Streetlighting

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>514,530</b>	<b>0.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	6,340	0.00
<b>FY14 CE Recommended</b>	<b>520,870</b>	<b>0.50</b>

## Traffic Planning

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>355,488</b>	<b>2.80</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	33,972	1.30
<b>FY14 CE Recommended</b>	<b>389,460</b>	<b>4.10</b>

## Traffic and Pedestrian Safety

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

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
Average number of days to respond to requests for traffic studies <sup>1</sup>	49	55	61	67	67
Number of traffic studies pending	225	240	255	270	270

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>1,540,217</b>	<b>11.40</b>
Increase Cost: Safe Routes to Schools reflecting decrease in State grant funding	16,500	0.00

(61)

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,643	0.10
<b>FY14 CE Recommended</b>	<b>1,559,360</b>	<b>11.50</b>

### **Traffic Sign & Marking**

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>2,040,223</b>	<b>11.30</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	65,537	0.50
<b>FY14 CE Recommended</b>	<b>2,105,760</b>	<b>11.80</b>

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

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

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
The backlog of signalized intersections with a malfunctioning sensor <sup>1</sup>	74	112	172	210	210

<sup>1</sup> Assumes no funding in FY 13. Funding resumes in FY 14.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>2,127,418</b>	<b>6.40</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	6,092	0.50
<b>FY14 CE Recommended</b>	<b>2,133,510</b>	<b>6.90</b>

### **Property Acquisition**

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>92,673</b>	<b>0.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,447	0.00
<b>FY14 CE Recommended</b>	<b>97,120</b>	<b>0.60</b>

### **Transportation Community Outreach**

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

coordination of Renew Montgomery, a neighborhood revitalization program, and the Keep Montgomery County Beautiful program, which includes the Adopt-A-Road program, a beautification grants program, and annual beautification awards.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>207,396</b>	<b>1.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	684	0.00
<b>FY14 CE Recommended</b>	<b>208,080</b>	<b>1.00</b>

### Transportation Planning and Design

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

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
Linear feet of sidewalk construction completed (000) <sup>1</sup>	31	34	34	34	34
Percentage of customers satisfied with new capital projects <sup>2</sup>	90.0	90.0	90.0	90.0	90.0

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

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>430,439</b>	<b>1.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-26,439	-0.20
<b>FY14 CE Recommended</b>	<b>404,000</b>	<b>1.70</b>

### Transportation Construction

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

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
Transportation Capital Improvement Projects completed within 10% of the cost estimate in the original Project Description Form	75	100	75	75	75
Transportation Capital Improvement Projects completed within 3 months of projected timeline on Project Description Form	75	70	75	75	75

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>268,178</b>	<b>0.80</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-6,678	0.10
<b>FY14 CE Recommended</b>	<b>261,500</b>	<b>0.90</b>

### Transportation Management and Operations

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>1,361,819</b>	<b>7.90</b>
Increase Cost: Traffic Signals - Uninterrupted Power Supply Maintenance	45,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-15,939	-0.4
<b>FY14 CE Recommended</b>	<b>1,390,880</b>	<b>7.50</b>

### Transportation Policy

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>440,194</b>	<b>2.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,026	0.00
<b>FY14 CE Recommended</b>	<b>443,220</b>	<b>2.50</b>

### Tree Maintenance

The operating budget portion of the Tree Maintenance program provides for emergency tree maintenance services in the public rights-of-way. The program provides priority area-wide emergency tree and stump removal and pruning to ensure the safety of pedestrians and cyclists, minimize damage to property, and provide adequate road clearance and sign, signal, and streetlight visibility for motorists. Starting in FY07, the street tree planting function was transferred to DOT as part of the overall Tree Maintenance program. The Department of Environmental Protection will continue to identify priority tree planting areas.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>3,525,744</b>	<b>11.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	55,156	3.00
<b>FY14 CE Recommended</b>	<b>3,580,900</b>	<b>14.60</b>

### Vacuum Leaf Collection

The Vacuum Leaf Collection program provides two vacuum leaf collections to the residents in the Leaf Vacuuming District during the late fall/winter months. Vacuum leaf collection is an enhanced service which complements homeowner responsibilities related to the collection of the high volume of leaves generated in this part of the County. This program is supported by a separate leaf vacuum collection fee that is charged to property owners in the Leaf Vacuuming District.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>5,444,505</b>	<b>33.54</b>
Increase Cost: FY14 Compensation Adjustment	66,636	0.00
Increase Cost: Retirement Adjustment	14,724	0.00
Increase Cost: Operating adjustment for consumer price index in contractual services	11,690	0.00
Increase Cost: Charges from Finance Property Tax Bills	3,060	0.00
Increase Cost: Other Labor Contract Costs	2,423	0.00
Decrease Cost: Group Insurance Adjustment	-11,074	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-65,951	0.00
Decrease Cost: Alignment of personnel costs with the General Fund	-103,182	-2.70
Decrease Cost: Motor Pool Adjustment	-207,360	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-171	-0.04
<b>FY14 CE Recommended</b>	<b>5,155,300</b>	<b>30.80</b>

## Administration

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

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>3,300,100</b>	<b>22.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	270,030	1.70
<b>FY14 CE Recommended</b>	<b>3,570,130</b>	<b>23.70</b>

## BUDGET SUMMARY

	<b>Actual FY12</b>	<b>Budget FY13</b>	<b>Estimated FY13</b>	<b>Recommended FY14</b>	<b>% Chg Bud/Rec</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	14,443,885	12,922,380	13,121,574	13,346,280	3.3%
Employee Benefits	5,603,379	6,019,673	6,125,347	5,858,821	-2.7%
<b>County General Fund Personnel Costs</b>	<b>20,047,264</b>	<b>18,942,053</b>	<b>19,246,921</b>	<b>19,205,101</b>	<b>1.4%</b>
Operating Expenses	20,697,772	22,186,289	23,447,674	21,293,989	-4.0%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>40,745,036</b>	<b>41,128,342</b>	<b>42,694,595</b>	<b>40,499,090</b>	<b>-1.5%</b>
<b>PERSONNEL</b>					
Full-Time	441	441	441	443	0.5%
Part-Time	8	8	8	8	—
FTEs	207.30	223.65	223.65	242.07	8.2%
<b>REVENUES</b>					
Federal Grants	705,933	0	0	0	—
Miscellaneous Revenues	105,627	0	26,250	325,000	—
Motor Pool Charges/Fees	4,981	0	0	0	—
Other Charges/Fees	0	0	40,000	40,000	—
Parking Fees	147,723	168,274	204,024	188,000	11.7%
Parking Fines	1,214,024	0	0	0	—
Residential Parking Permits	195,400	216,580	216,580	216,580	—
State Aid: Highway User	1,937,903	3,347,550	3,269,964	3,438,906	2.7%
Subdivision Plan Review	542,629	225,000	149,250	200,000	-11.1%
Traffic Signals Maintenance	0	994,000	994,000	994,000	—
Other Fines/Forfeitures	9,884	0	0	0	—
<b>County General Fund Revenues</b>	<b>4,864,104</b>	<b>4,951,404</b>	<b>4,900,068</b>	<b>5,402,486</b>	<b>9.1%</b>
<b>BRADLEY NOISE ABATEMENT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Bradley Noise Abatement Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Bradley Noise Abatement Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
Property Tax	32,947	0	0	0	—
<b>Bradley Noise Abatement Revenues</b>	<b>32,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
<b>CABIN JOHN NOISE ABATEMENT</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Cabin John Noise Abatement Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Cabin John Noise Abatement Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
<b>REVENUES</b>					
Property Tax	8,152	1,050	979	0	—
<b>Cabin John Noise Abatement Revenues</b>	<b>8,152</b>	<b>1,050</b>	<b>979</b>	<b>0</b>	<b>—</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	29,464	23,825	23,825	12,404	-47.9%
Employee Benefits	6,838	11,685	11,685	4,924	-57.9%
<b>Grant Fund MCG Personnel Costs</b>	<b>36,302</b>	<b>35,510</b>	<b>35,510</b>	<b>17,328</b>	<b>-51.2%</b>
Operating Expenses	1,774	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>38,076</b>	<b>35,510</b>	<b>35,510</b>	<b>17,328</b>	<b>-51.2%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.50	0.50	0.50	0.25	-50.0%
<b>REVENUES</b>					
State Grants	38,076	35,510	35,510	17,328	-51.2%
<b>Grant Fund MCG Revenues</b>	<b>38,076</b>	<b>35,510</b>	<b>35,510</b>	<b>17,328</b>	<b>-51.2%</b>
<b>VACUUM LEAF COLLECTION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,926,503	2,087,310	1,816,240	2,154,412	3.2%
Employee Benefits	580,209	881,707	529,648	718,181	-18.5%
<b>Vacuum Leaf Collection Personnel Costs</b>	<b>2,506,712</b>	<b>2,969,017</b>	<b>2,345,888</b>	<b>2,872,593</b>	<b>-3.2%</b>
Operating Expenses	2,438,478	2,475,320	2,309,379	2,282,710	-7.8%
Capital Outlay	0	0	0	0	—
<b>Vacuum Leaf Collection Expenditures</b>	<b>4,945,190</b>	<b>5,444,337</b>	<b>4,655,267</b>	<b>5,155,303</b>	<b>-5.3%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	50.30	33.54	33.54	30.83	-8.1%
<b>REVENUES</b>					
Investment Income	12	4,000	0	4,000	—
Leaf Vacuum Collection Fees	6,546,154	6,545,529	6,545,529	6,526,619	-0.3%
Other Charges/Fees	13,772	0	0	0	—
<b>Vacuum Leaf Collection Revenues</b>	<b>6,559,938</b>	<b>6,549,529</b>	<b>6,545,529</b>	<b>6,530,619</b>	<b>-0.3%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>45,728,302</b>	<b>46,608,189</b>	<b>47,385,372</b>	<b>45,671,721</b>	<b>-2.0%</b>
<b>Total Full-Time Positions</b>	<b>441</b>	<b>441</b>	<b>441</b>	<b>443</b>	<b>0.5%</b>
<b>Total Part-Time Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>—</b>
<b>Total FTEs</b>	<b>258.10</b>	<b>257.69</b>	<b>257.69</b>	<b>273.15</b>	<b>6.0%</b>
<b>Total Revenues</b>	<b>11,503,217</b>	<b>11,537,493</b>	<b>11,482,086</b>	<b>11,950,433</b>	<b>3.6%</b>

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## FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY13 ORIGINAL APPROPRIATION</b>	<b>41,128,342</b>	<b>223.65</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Bikeshare operating expenses [BikeShare]	1,008,150	1.15
Enhance: Residential Permit Parking Program [Parking Outside the Parking Districts]	165,241	0.00
Enhance: Inspection of Short Span Bridges [Bridge Maintenance]	10,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY14 Compensation Adjustment	668,021	0.00
Increase Cost: Retirement Adjustment	176,824	0.00
Increase Cost: Newly Accepted Subdivision Roads [Roadway and Related Maintenance]	82,500	0.00
Increase Cost: Maintenance of completed transportation projects [Roadway and Related Maintenance]	51,000	0.00
Increase Cost: Traffic Signals - Uninterrupted Power Supply Maintenance [Transportation Management and Operations]	45,000	0.00
Increase Cost: Other Labor Contract Costs	32,646	0.00
Increase Cost: Safe Routes to Schools reflecting decrease in State grant funding [Traffic and Pedestrian Safety]	16,500	0.00
Increase Cost: Printing and Mail Adjustment	8,885	0.00
Technical Adj: FTE Adjustment - no FTEs for lapse in new budget system	0	19.60
Decrease Cost: Group Insurance Adjustment	-10,595	0.00
Increase Cost: Annualization of FY13 Personnel Costs	-112,996	-0.04
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-502,143	0.00
Shift: Storm Drain maintenance costs to the Water Quality Protection Fund [Roadway and Related Maintenance]	-1,079,113	-2.29
Decrease Cost: Motor Pool Adjustment [Roadway and Related Maintenance]	-1,189,172	0.00
<b>FY14 RECOMMENDED:</b>	<b>40,499,090</b>	<b>242.07</b>
<b>GRANT FUND MCG</b>		
<b>FY13 ORIGINAL APPROPRIATION</b>	<b>35,510</b>	<b>0.50</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Decrease Cost: Reduction in Safe Routes to Schools Grant	-18,182	-0.25
<b>FY14 RECOMMENDED:</b>	<b>17,328</b>	<b>0.25</b>
<b>VACUUM LEAF COLLECTION</b>		
<b>FY13 ORIGINAL APPROPRIATION</b>	<b>5,444,337</b>	<b>33.54</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY14 Compensation Adjustment [Vacuum Leaf Collection]	66,636	0.00
Increase Cost: Retirement Adjustment [Vacuum Leaf Collection]	14,724	0.00
Increase Cost: Operating adjustment for consumer price index in contractual services [Vacuum Leaf Collection]	11,690	0.00
Increase Cost: Charges from Finance Property Tax Bills [Vacuum Leaf Collection]	3,060	0.00
Increase Cost: Other Labor Contract Costs [Vacuum Leaf Collection]	2,423	0.00
Technical Adj: Adjustment in FTEs due to rounding	0	-0.01
Decrease Cost: Group Insurance Adjustment [Vacuum Leaf Collection]	-11,074	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum [Vacuum Leaf Collection]	-65,951	0.00
Decrease Cost: Alignment of personnel costs with the General Fund [Vacuum Leaf Collection]	-103,182	-2.70
Decrease Cost: Motor Pool Adjustment [Vacuum Leaf Collection]	-207,360	0.00
<b>FY14 RECOMMENDED:</b>	<b>5,155,303</b>	<b>30.83</b>

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## PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Automation	451,185	2.90	450,870	2.90
BikeShare	0	0.00	1,008,150	1.15
Bridge Maintenance	183,842	1.00	177,650	1.10
Transportation Engineering and Management Services	314,816	3.00	315,840	3.00
Noise Abatement Districts	0	0.00	0	0.00
Parking Outside the Parking Districts	949,762	1.60	1,117,070	1.60
Resurfacing	1,789,410	0.00	1,789,410	0.00
Roadway and Related Maintenance	17,998,262	111.25	15,778,581	120.60
Snow Removal/Wind/Rain Storms	3,271,988	23.70	3,214,060	24.70
Streetlighting	514,530	0.50	520,870	0.50
Traffic Planning	355,488	2.80	389,460	4.10
Traffic and Pedestrian Safety	1,540,217	11.40	1,559,360	11.50
Traffic Sign & Marking	2,040,223	11.30	2,105,760	11.80
Traffic Signals & Advanced Transportation Mgmt. Syst.	2,127,418	6.40	2,133,510	6.90
Property Acquisition	92,673	0.60	97,120	0.60
Transportation Community Outreach	207,396	1.00	208,080	1.00
Transportation Planning and Design	430,439	1.90	404,000	1.70
Transportation Construction	268,178	0.80	261,500	0.90
Transportation Management and Operations	1,361,819	7.90	1,390,880	7.50
Transportation Policy	440,194	2.50	443,220	2.50
Tree Maintenance	3,525,744	11.60	3,580,900	14.60
Vacuum Leaf Collection	5,444,505	33.54	5,155,300	30.80
Administration	3,300,100	22.00	3,570,130	23.70
<b>Total</b>	<b>46,608,189</b>	<b>257.69</b>	<b>45,671,721</b>	<b>273.15</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	696,525	0.75	702,415	0.75
CIP	CIP	17,106,467	148.98	17,445,543	149.66
Environmental Protection	Water Quality Protection Fund	3,285,540	30.00	4,364,653	32.29
Solid Waste Services	Solid Waste Disposal	241,990	2.90	241,990	2.90
Transit Services	Mass Transit	171,270	1.00	171,270	1.00
Urban Districts	Bethesda Urban District	25,000	0.00	25,000	0.00
Urban Districts	Silver Spring Urban District	30,000	0.00	30,000	0.00
Urban Districts	Wheaton Urban District	12,900	0.00	12,900	0.00
Total		21,569,692	183.63	22,993,771	186.60

## FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY14 Recommended</b>	<b>40,499</b>	<b>40,499</b>	<b>40,499</b>	<b>40,499</b>	<b>40,499</b>	<b>40,499</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>912</b>	<b>1,158</b>	<b>1,158</b>	<b>1,158</b>	<b>1,158</b>
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>-1</b>	<b>-18</b>	<b>-18</b>	<b>-18</b>	<b>-18</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Bikesharing Program</b>	<b>0</b>	<b>-133</b>	<b>-133</b>	<b>-133</b>	<b>-133</b>	<b>-133</b>
Reduction of initial start-up costs						
<b>Operating Budget Impacts for Selected Transportation Projects</b>	<b>0</b>	<b>221</b>	<b>538</b>	<b>666</b>	<b>837</b>	<b>837</b>
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Amended Capital Improvements Program						
<b>Subtotal Expenditures</b>	<b>40,499</b>	<b>41,498</b>	<b>42,044</b>	<b>42,172</b>	<b>42,343</b>	<b>42,343</b>

Title	CE REC.			(S000's)		
	FY14	FY15	FY16	FY17	FY18	FY19
<b>VACUUM LEAF COLLECTION</b>						
<b>Expenditures</b>						
<b>FY14 Recommended</b>	<b>5,155</b>	<b>5,155</b>	<b>5,155</b>	<b>5,155</b>	<b>5,155</b>	<b>5,155</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>95</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Subtotal Expenditures</b>	<b>5,155</b>	<b>5,251</b>	<b>5,277</b>	<b>5,277</b>	<b>5,277</b>	<b>5,277</b>

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FY14-19 PUBLIC SERVICES PROGRAM: FISCAL PLAN			Vacuum Leaf Collection				
FISCAL PROJECTIONS	FY13 ESTIMATE	FY14 REC	FY15 PROJECTION	FY16 PROJECTION	FY17 PROJECTION	FY18 PROJECTION	FY19 PROJECTION
<b>ASSUMPTIONS</b>							
Indirect Cost Rate	12.13%	15.69%	15.69%	15.69%	15.69%	15.69%	15.69%
CPI (Fiscal Year)	2.3%	2.3%	2.4%	2.7%	3.2%	3.5%	3.7%
Investment Income Yield	0.16%	0.19%	0.36%	0.75%	1.35%	1.80%	2.15%
Charge per single-family household	\$ 88.91	\$ 88.91	\$ 95.66	\$ 99.41	\$ 104.47	\$ 105.76	\$ 108.75
Charge per multi-family unit and townhome unit	\$ 3.83	\$ 3.54	\$ 3.81	\$ 3.96	\$ 4.16	\$ 4.21	\$ 4.33
Single-family households in leaf collection district	71,520	71,384	71,384	71,384	71,384	71,384	71,384
Multi-family units in leaf collection district	48,743	50,810	50,810	50,810	50,810	50,810	50,810
% of leaves attributed to multi-family units and townhome	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
<b>BEGINNING FUND BALANCE</b>	<b>1,563,431</b>	<b>1,764,113</b>	<b>1,774,957</b>	<b>1,590,513</b>	<b>1,347,356</b>	<b>1,356,585</b>	<b>1,320,058</b>
<b>REVENUES</b>							
Charges For Services	6,545,529	6,526,619	7,022,180	7,297,491	7,668,856	7,763,482	7,983,017
Miscellaneous	0	4,000	4,000	4,000	4,000	4,000	4,000
<b>Subtotal Revenues</b>	<b>6,545,529</b>	<b>6,530,619</b>	<b>7,026,180</b>	<b>7,301,491</b>	<b>7,672,856</b>	<b>7,767,482</b>	<b>7,987,017</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>							
Transfers To The General Fund	(1,312,430)	(1,364,472)	(1,905,273)	(2,013,350)	(1,901,750)	(1,784,270)	(1,765,150)
Indirect Costs	(420,020)	(479,276)	(489,166)	(469,780)	(469,780)	(469,780)	(469,780)
Technology Modernization CIP	(360,160)	(450,710)	(465,660)	(469,780)	(469,780)	(469,780)	(469,780)
Transfers To Special Fds: Non-Tax + ISF	(59,860)	(28,566)	(23,506)	0	0	0	0
To Solid Waste Disposal Fund Compost Facility	(892,410)	(885,196)	(1,416,107)	(1,543,570)	(1,431,970)	(1,314,490)	(1,295,370)
<b>TOTAL RESOURCES</b>	<b>6,796,530</b>	<b>6,930,260</b>	<b>6,895,863</b>	<b>6,878,654</b>	<b>7,118,463</b>	<b>7,339,796</b>	<b>7,541,926</b>
<b>PSP OPER. BUDGET APPROP/ EXP'S.</b>							
Operating Budget	(4,655,267)	(5,155,303)	(5,210,093)	(5,409,773)	(5,640,353)	(5,898,213)	(6,184,933)
Labor Agreement	n/a	0	(95,257)	(121,525)	(121,525)	(121,525)	(121,525)
<b>Subtotal PSP Oper Budget Approp / Exp's</b>	<b>(4,655,267)</b>	<b>(5,155,303)</b>	<b>(5,305,350)</b>	<b>(5,531,298)</b>	<b>(5,761,878)</b>	<b>(6,019,738)</b>	<b>(6,306,458)</b>
<b>OTHER CLAIMS ON FUND BALANCE</b>	<b>(377,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USE OF RESOURCES</b>	<b>(5,032,417)</b>	<b>(5,155,303)</b>	<b>(5,305,350)</b>	<b>(5,531,298)</b>	<b>(5,761,878)</b>	<b>(6,019,738)</b>	<b>(6,306,458)</b>
<b>YEAR END FUND BALANCE</b>	<b>1,764,113</b>	<b>1,774,957</b>	<b>1,590,513</b>	<b>1,347,356</b>	<b>1,356,585</b>	<b>1,320,058</b>	<b>1,235,468</b>
<b>END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES</b>							
	<b>26.0%</b>	<b>25.6%</b>	<b>23.1%</b>	<b>19.6%</b>	<b>19.1%</b>	<b>18.0%</b>	<b>16.4%</b>
<b>Assumptions:</b> 1. Leaf vacuuming charges are adjusted to achieve cost recovery. 2. The rates have been set to establish a fund balance of at least \$250,000, consistent with the fund balance policy developed in August 2004. In future years, rates will be adjusted annually to fund the approved service program and maintain the appropriate ending fund balance.							

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# Summary of Final BikeShare Supplemental for DownCounty Phase I

21-Nov-12

	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
Capital Expenditures:			
Bike Station & Bikes (29 stations/204 bikes)	\$ 1,337,800	\$ -	\$ -
Capital Funding:			
MDOT Grant	\$ 1,008,000	\$ -	\$ -
Private	\$ 252,000	\$ -	\$ -
<u>County</u>	<u>\$ 77,800</u>	<u>\$ -</u>	<u>\$ -</u>
Total	\$ 1,337,800	\$ -	\$ -
Operating Expenditures:			
Site Preparation Costs	\$ 375,000	\$ -	\$ -
Engineer Costs	\$ 75,000	\$ 25,000	\$ -
*BikeShare Coordinator (grade 25)	\$ 36,720	\$ 110,150	\$ 110,150
Launch Costs (contractor)	\$ 216,000	\$ -	\$ -
**Station Operating & Maintenance (starts 4/1/13)	\$ 157,500	\$ 630,000	\$ 630,000
Participant Training/Education	\$ 58,000	\$ 58,000	\$ -
Consultant & Oversight	\$ 50,000	\$ 50,000	\$ -
Program Materials	\$ 135,000	\$ 135,000	\$ 135,000
Total Operating Expenditures	\$ 1,103,220	\$ 1,008,150	\$ 875,150
Operating Funding:			
***Fee & Sponsorship	\$ 26,250	\$ 315,000	\$ 315,000
<u>County</u>	<u>\$ 1,076,970</u>	<u>\$ 693,150</u>	<u>\$ 560,150</u>
Total Operating funding	\$ 1,103,220	\$ 1,008,150	\$ 875,150
Total Capital & Operating Expenditures	\$ 2,441,020	\$ 1,008,150	\$ 875,150
Total Funding:			
MDOT Grant	\$ 1,008,000	\$ -	\$ -
Private	\$ 252,000	\$ -	\$ -
Fee & Sponsorship Revenue	\$ 26,250	\$ 315,000	\$ 315,000
<u>County</u>	<u>\$ 1,154,770</u>	<u>\$ 693,150</u>	<u>\$ 560,150</u>
Total Funding:	\$ 2,441,020	\$ 1,008,150	\$ 875,150

\* Assumes Coordinator hired 3/1/13

\*\* Assumes O&M costs begin 4/1/13

\*\*\* Assumes 50% of O&M costs recovered

April 12, 2013

To: Councilmember Roger Berliner  
Councilmember Nancy Floreen

Fr: Councilmember Hans Riemer

Re: Biking infrastructure for bikesharing

The T&E Committee has expressed support for improved infrastructure to support the bikesharing system that is coming to Montgomery County.

In pursuit of that goal, I would like to recommend \$250,000 for Bike Lane Striping & Bike Trail Maintenance in DOT's Operating Budget. The money would be used first for any new bike lanes that could be striped in the inside-the-Beltway area where the bikesharing program is about to be rolled out.

I request that DOT convene a charrette with representatives of bicycle advocacy groups (for example, WABA, CCT and MBT Trail Coalitions, MOBIKE) and M-NCPPC staff to come up with roads that could be striped for bike lanes, consistent with the Bikeways Functional Master Plan. The goal would be to re-stripe a to-be-specified set of roads that are important to the success of bikesharing this summer and/or next spring. The funds not used for re-striping should be used by DOT for maintenance of its existing bike trails (such as the Georgetown Branch Interim Trail, the Bethesda Trolley Trail, the NIH Bike Trail, etc.).

When we had a Bikeway Maintenance program in the Operating Budget in the past, it was:

FY07: \$200,000

FY08: \$100,000

FY09: \$250,000

FY10: \$100,000

We haven't had any money budgeted explicitly for bikeway maintenance since FY10, due to the recession.

I look forward to discussing this with you further.

**TRAFFIC STUDIES PROGRAM**  
**As of 3/29/2013**

**Pending Traffic Studies**

	As of 3/29/2013	As of 4/1/2012	As of 4/1/2011	As of 4/2/2010	As of 4/2/2009	As of 4/7/2008	As of 4/11/2007	As of 3/27/2006	As of 4/1/2005
Access Restrictions	11	11	10	15	14	13	15	16	13
Arterial Traffic Safety/Calming	2	8	1	9	9	14	16	23	34
Business District Parking	0	2	1	2	3	3	5	4	5
CBD Street Safety	0	0	0	0	0	1	1	3	4
Intersection Safety	8	14	17	15	16	21	33	40	47
Uncategorized Issues	9	4	5	7	10	9	14	16	18
Ped/Bike Safety	9	5	6	5	4	6	12	15	12
Permit Parking	1	4	0	2	1	2	6	7	6
Plan Review	2	-	-	-	-	-	-	-	-
Residential Parking	13	17	13	11	15	9	49	71	79
Residential Traffic Safety/Calming	30	28	30	32	29	40	49	51	59
Sight Distance Investigations	2	2	0	2	1	1	2	4	5
Speed Hump Studies	12	6	7	6	6	6	10	9	16
Signalized Intersection Operations	4	2	2	3	3	3	-	-	-
Sign Request	6	-	-	-	-	-	-	-	-
Speed Limit Review	2	1	1	3	2	2	4	5	7
Residential Stop Signs	7	4	3	5	6	10	27	43	60
Site Plan Review	8	12	5	3	3	1	0	0	1
School Zone Safety	10	20	25	21	18	23	16	31	23
Traffic Signal Request (New)	15	8	11	13	13	10	10	15	20
Traffic Signal Study	46	47	33	29	16	9	-	-	-
Crosswalks	8	4	15	12	10	12	18	28	32
<b>Total</b>	<b>205</b>	<b>199</b>	<b>185</b>	<b>195</b>	<b>179</b>	<b>195</b>	<b>287</b>	<b>381</b>	<b>441</b>

**Completed Traffic Studies**

**Traffic Studies Completed In**

FY13 (thru 3/29/13)	497
FY12*	214
FY11*	242
FY10*	207
FY09*	265
FY08	390
FY07	451
FY06	409
FY05	322
FY04	310
FY03	165

\* FY's 09-12 do not include "investigations" that were performed without a full engineering study. These investigations are now tracked in the studies database and are reflected in the totals beginning in FY13.

## Service Patrol Stats FY10

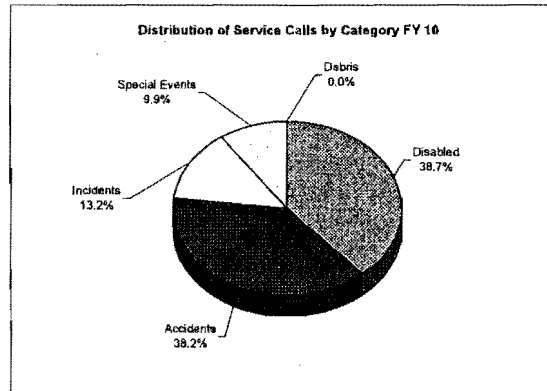
	Disabled	Accidents	Incidents	Special Events	Debris	Totals
July 2009	35	42	4	7	0	88
August 2009	32	39	5	1	0	77
September 2009	42	53	2	1	0	98
October 2009	22	31	7	6	0	66
November 2009	31	38	11	5	0	85
December 2009	53	49	30	0	0	132
January 2010	38	37	17	0	0	92
February 2010	110	41	37	75	0	263
March 2010	26	37	14	0	0	77
April 2010	15	27	14	10	0	66
May 2010	8	13	0	0	0	21
June 2010	0	0	0	0	0	0
	412	407	141	105	0	

Total Service Calls FY 10: 1065

### Avg Service Times

	Target	
Quarter 1	0:27:38	0:30:00 Exceeding
Quarter 2	0:20:37	0:30:00 Exceeding
Quarter 3	0:18:11	0:30:00 Exceeding
Quarter 4	0:29:53	0:30:00 Exceeding

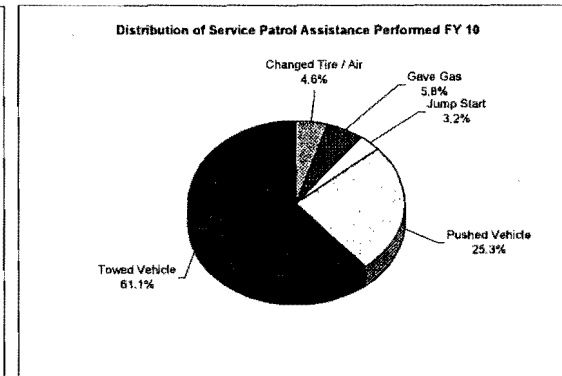
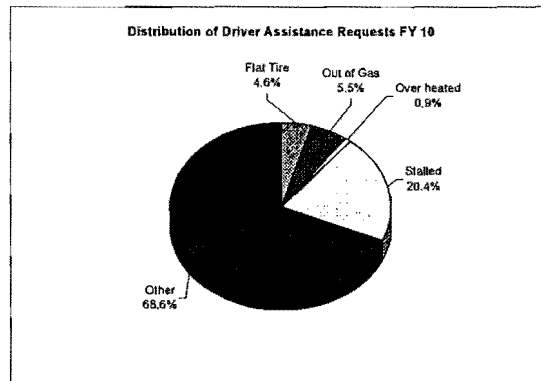
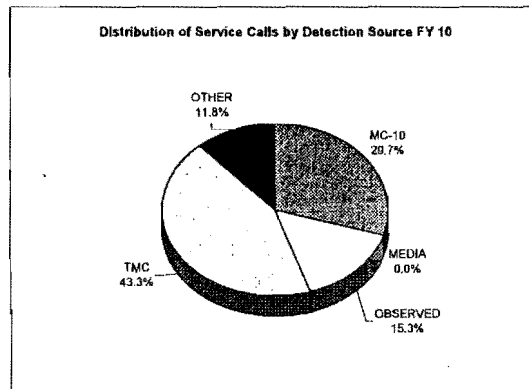
Year Avg 0:19:48



Note: February data includes 2 major snow storms.

### Highlights include

- > 75 Service calls during snow emergency with just 2 trucks
- > 6 Emergency Vehicles towed out of ditches.
- > 3 Ride On Busses towed out of road or shoulders
- > Fielded Requests for V.P.'s Chief of Secret Service Detail to get out of communities
- > Helped move vehicles in CBD supporting Hwy Svc dig out
- > Moved vehicles off of major snow routes so plows could clear road (County and State)
- > Transported 311 supervisor to Call Center
- > Transported MC-DOT Dir to Emg Meetings



ALFRED C. CARR, JR.  
18th Legislative District  
Montgomery County

Environmental Matters  
Committee

*Subcommittees*

Land Use and Ethics  
Motor Vehicles and Transportation



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*The Maryland House of Delegates*  
ANNAPOLIS, MARYLAND 21401

April 2, 2013

The Honorable Nancy Navarro  
President  
Montgomery County Council  
100 Maryland Ave  
Rockville, MD 20850

**Re: Street Lighting in Montgomery County**

Dear Council President Navarro,

**I am writing to inquire whether the County Council plans to schedule a committee meeting to review the Street Lighting policies of the Montgomery County Department of Transportation and the utilities serving Montgomery County.**

As described in my recent letter to County Executive Leggett, I believe that there may be opportunities for improvements in the cost effectiveness, energy efficiency, budgeting practice, and procurement of street lighting in our County. If a committee meeting is scheduled, council staff may wish to review the current MCDOT and utility policies and practices and compare them with best practices from other jurisdictions. The Council may also wish to ask for an overview of the recent settlement agreement reached between the County and Pepco regarding street lighting. The Council may wish to ask the County's legal department for an update on Pepco's rate increase proposal which includes a 12% increase on street lighting maintenance rates.

Street lighting is a basic local government service which is important for public safety, pedestrian, driver safety, and for commerce. With an annual expenditure of over \$10 million, it is a significant budgetary and energy expense for the County. Street lighting technology has changed significantly in recent years and many local governments have been pursuing and/or considering upgrades in the interest of improved

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President  
Montgomery County Council  
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visibility, reduced operating cost, and increased energy efficiency.

Montgomery County currently has around 67,000 street lights. About half of these street lights are owned and maintained by the utilities and leased to the County in a monopoly arrangement under rates approved by the Maryland Public Service Commission. The other half of the street lights are owned by the County and maintained by contractor under rates negotiated through a competitive procurement.

#### **Budgeting for street lighting expense**

In the proposed budget for Fiscal 2014 (as in budgets for past fiscal years), the County's street lighting expenses have been split between two departments. The first budget line item is in the Department of Transportation which has personnel who oversee street lighting installation and maintenance. This line item includes the cost for installing new lights and also the contract with LMI to maintain the county owned lights. The second budget line item is within the Department of General Services. DGS is responsible for energy expenditures. This line item includes the electricity for all of the street lights and also the non-electricity maintenance expenses for the utility owned lights. Because no single department is responsible for the entire maintenance expense, it is difficult to have transparency and accountability for this expense.

In your budget deliberations, the Council may want to consider placing all street lighting maintenance expenses under a single department and a single budget line item.

#### **Street Lighting Infrastructure: County Ownership vs. Utility Ownership**

There are two models for unmetered street lighting. 1) When the local government owns the street lighting infrastructure, the maintenance can be competitively bid out. Vendors have an incentive to provide good service at reasonable rates. The local government is also free to make energy efficiency upgrades and enjoy savings when economics dictate. Local governments can also apply for state and federal grants to make energy efficiency upgrades. 2) Utility- owned lights are provided in a regulated monopoly arrangement. **In the Pepco service territory, MD PSC approved maintenance rates are five times higher for utility- owned lights than for county owned lights.** Under the utility ownership model, the local government is responsible for paying the capital cost of street lighting installations and upgrades

through the "Contribution In Aid of Construction" provision of Pepco's tariff; however Pepco retains ownership of the infrastructure. The District of Columbia government negotiated ownership and control of Pepco's street lighting infrastructure in the mid-1980's and is able to bid out maintenance in a single procurement. The Maryland General Assembly passed a law in 2007 to help facilitate local government ownership of the street lighting infrastructure. Utilities have consistently opposed state legislation to tighten the 2007 law; the Montgomery County Department of Transportation has dismissed the idea of considering County ownership of the street lighting infrastructure.

#### **Agreement between Pepco and Montgomery County**

The Council's Transportation and Environment Committee last reviewed street lighting during a public meeting in 2004. At that time there were concerns with Pepco's performance with repairing burned out lights. In 2012, the Montgomery County Office of Consumer Protection and the County's outside counsel reached a settlement agreement with Pepco over street lighting maintenance rates, terms and conditions, technology upgrades, and performance with input from the Montgomery County Department of Transportation. This agreement has significant budgetary implications for the County but was not reviewed or approved by the Council. The agreement also erects significant barriers toward local government ownership of the street lighting infrastructure.

#### **Technology changes**

About 20,000 of the country's lights are mercury vapor, a 1950's technology. Another 40,000 are high pressure sodium, a 1970's technology more energy efficient than mercury vapor but considered obsolete because of the poor quality of its orange-yellow light and the availability of newer types with better energy efficiency, whiter light and dramatically longer life. Bulbs for both mercury vapor and high pressure sodium last about five years. **Induction** lighting became commercially available in the 1990s. Bulbs are extremely long lasting (20 years), are energy efficient and give off a high-quality white light. Many jurisdictions have upgraded their lighting to induction (examples: Garrett Park, Chevy Chase View, City of Frederick, Town of Kensington, County Executive Building, Brookside Nature Center). Pepco has offered rates for induction street lights for about five years. **LED** (light emitting diode) is the newest type of street lighting technology. It is still maturing but is being adopted by many jurisdictions (example: Baltimore City, Town of Kensington). The Montgomery County Department of Transportation has selected LED as its desired technology for the future and recently instructed Pepco to halt their mercury vapor to high pressure sodium change out program. Pepco has announced based rates and options for

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LED lighting but has not announced the capital costs association with the upgrade or the speed at which upgrades can be implemented.

**Pepco's proposed rate increase**

In November 2012, Pepco proposed an increase to distribution rates including a 12% increase to street lighting maintenance rates. If approved by the MD PSC, the annual amount that Montgomery County pays Pepco for street lighting maintenance will increase by \$375,000 annually. This rate increase will also affect municipalities within the County. As an intervenor in Case No. 9311, Montgomery County has the ability to challenge this rate increase. I have also written to the chairman of the MD PSC to ask that he direct the staff to question Pepco's existing maintenance rates, let alone a 12% increase.

Thank you for considering my suggestion.

Sincerely,



Delegate Al Carr

cc: County Executive Isiah Leggett  
Councilmember Roger Berliner, Chair Transportation Infrastructure & Environment Cmte