

MEMORANDUM

March 12, 2010

TO: County Council
 FROM: ^{GO} Glenn Orlin, Deputy Council Staff Director
 SUBJECT: **Worksession**—FY11-16 Capital Improvements Program—transportation

Please bring the Recommended FY11-16 CIP (Volume 1) to this worksession.

This is the Council’s worksession to review the transportation portion of the FY11-16 Capital Improvements Program. This worksession will cover all transportation projects except Parking District projects, Facility Planning—Transportation, and any revisions the Executive is transmitting with his Recommended FY11 Operating Budget, all of which will be reviewed by the Transportation, Infrastructure, Energy and Environment (T&E) Committee in April.

The T&E Committee developed its recommendations during three worksessions held on February 18, March 2, and March 11. Its recommendations to date would add \$86,263,000 (8.1%) over the County Executive’s recommendations for transportation projects, for a total of \$1,151,238,000. The year-by-year changes are as follows:

Table 1: T&E Committee Recommended CIP Spending for Transportation (\$000)

	FY11	FY12	FY13	FY14	FY15	FY16	6-Yr
Executive (Jan. '10)	257,417	209,238	122,247	132,087	178,695	165,291	1,064,975
T&E Committee (Mar. '10)	267,326	224,424	152,016	168,041	185,426	154,005	1,151,238
Change	+9,909	+15,186	+29,769	+35,954	+6,731	-11,286	+86,263
Percent Change	+3.8%	+7.3%	+24.4%	+27.2%	+3.8%	-6.8%	+8.1%

The Committee’s recommended spending changes by year and by project are on the next page. Table 2 shows the expenditures added and subtracted in each fiscal year by project. Table 3 shows the net changes in funding by revenue source.

Table 2: T&E Expenditure Changes to Executive's Recommended CIP, by Project (\$000)

Project Name	Six Year	FY11	FY12	FY13	FY14	FY15	FY16
Burtonsville Access Road	-7,447	0	0	0	0	-1,255	-6,192
Century Boulevard	13,312	1,058	6,369	5,885	0	0	0
Chapman Avenue Extended	0	0	0	-1,989	1,989	0	0
Frederick Road Bike Path	702	350	352	0	0	0	0
Goshen Road South	24,030	2,560	2,000	4,110	4,050	4,050	7,260
Greentree Road Sidewalk	0	263	1,299	-1,562	0	0	0
Highway Noise Abatement	-1,000	0	-200	-200	-200	-200	-200
Intersection and Spot Improvements	250	250	0	0	0	0	0
MacArthur Blvd Bikeway Improvements	0	3,000	1,000	-4,000	0	0	0
Metropolitan Branch Trail	6,140	915	625	890	1,600	-585	2,695
MD 355 Sidewalk (Hyattstown)	714	385	329	0	0	0	0
Montrose Parkway East	61,296	101	3,040	34,451	32,434	5,395	-14,125
Northern Damascus Park & Ride Lot	-4,459	-23	-76	-77	0	-2,054	-2,229
Public Facilities Roads	-702	-350	-352	0	0	0	0
Randolph Road from Rock Creek to Charles Road	-1,873	0	0	-439	-200	-620	-614
Resurfacing: Primary/Arterial Sidewalk & Infrastructure	12,000	2,000	2,000	2,000	2,000	2,000	2,000
Revitalization	7,200	0	2,400	2,400	2,400	0	0
Silver Spring Transit Center	0	0	3,000	-3,000	0	0	0
State Transportation Participation	-23,900	-600	-6,600	-8,700	-8,119	0	119
Total:	86,263	9,909	15,186	29,769	35,954	6,731	-11,286

Table 3: T&E Expenditure Changes to Executive's Recommended CIP, Funding Source (\$000)

		Six Year	FY11	FY12	FY13	FY14	FY15	FY16
G.O. Bonds	Total:	82,534	9,999	11,904	30,217	38,009	3,810	-11,375
Current Revenue	Total:	0	0	0	0	0	0	0
Transportation Impact Tax	Total:	0	0	0	0	0	0	0
County Recordation Tax	Total:	0	0	0	0	0	0	0
Other Funds	Total:	3,729	-90	3,282	-448	-2,055	2,921	89
	Grand Total:	86,263	9,909	15,186	29,769	35,954	6,731	-11,286

A. OVERVIEW

1. *Transportation funding.* For the FY11-16 CIP the Executive is recommending approval of \$1,065.0 million in transportation capital expenditures, a \$65.8 million (6.6%) increase over the \$999.2 million in the FY09-14 CIP as amended in May 2009. Its 26.6% share of programmed funds is virtually unchanged:

Table 4: Percentage of Programmed Funds by Agency and Program (in \$000)

	Amended FY09-14 CIP	Percent	Executive's Rec. FY11-16 CIP	Percent
Montgomery County Public Schools	1,270,842	33.9%	1,484,647	37.1%
Montgomery College	340,184	9.1%	260,009	6.5%
M-NCPPC (Parks)	198,980	5.3%	161,502	4.0%
Revenue Authority	41,341	1.1%	35,328	0.9%
Housing Opportunities Commission	15,795	0.4%	13,629	0.3%
County Government	1,876,689	50.2%	2,045,786	51.1%
<i>Housing/Community Development</i>	<i>56,924</i>	<i>1.5%</i>	<i>60,591</i>	<i>1.5%</i>
<i>Natural Resources/Solid Waste</i>	<i>69,942</i>	<i>1.9%</i>	<i>128,472</i>	<i>3.2%</i>
<i>General Government/HHS</i>	<i>264,281</i>	<i>7.1%</i>	<i>288,500</i>	<i>7.2%</i>
<i>Libraries & Recreation</i>	<i>142,147</i>	<i>3.8%</i>	<i>151,102</i>	<i>3.8%</i>
<i>Public Safety</i>	<i>344,181</i>	<i>9.2%</i>	<i>352,146</i>	<i>8.8%</i>
<i>Transportation (w/WMATA)</i>	<i>999,214</i>	<i>26.7%</i>	<i>1,064,975</i>	<i>26.6%</i>
TOTAL	3,743,831	100.0%	4,000,901	100.0%

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

Table 5: Programmed Transportation Funds by Category in \$000 (% of Total)

	FY09-14	FY09-14 Am	Rec FY11-16	% of Rec
Bridges	17,357	17,794	20,100	1.9%
Highway Maintenance	231,171	257,483	260,784	24.5%
Mass Transit	200,793	250,167	294,467	27.7%
Parking Districts	115,166	115,116	101,812	9.6%
Bikeway & Pedestrian Facilities	56,601	57,801	74,532	7.0%
Roads	195,154	202,286	223,556	21.0%
Traffic Improvements	92,946	98,567	89,724	8.4%
TOTAL	909,188	999,214	1,064,975	100.0%

2. *Availability of funding for transportation.* On February 2 the Council agreed on its revenue assumptions for the CIP. One of the assumptions is that funds from transportation impact taxes is now estimated to generate only about \$29.4 million in the next six years, about 58.5% less than the \$70.7 million assumed in the Amended FY09-14 CIP:

Table 6: Transportation Impact Tax Revenue Estimates (\$000)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	6-Yr
Amended FY09-14 CIP	3,200	10,000	13,758	14,341	14,384	15,000	-	-	70,683
Rec. FY11-16 CIP			3,950	4,930	4,950	5,080	5,120	5,310	29,340

The other major transportation-only revenue source for the CIP is Liquor Fund revenue bonds. The CIP continues to show the \$80 million first programmed in 2006 for State transportation projects. Note, however, that the \$80 million was not 'new' money, since that debt is being paid off by funds that would otherwise be transferred to the general Operating Budget.

3. Other issues. According to the Growth Policy, transportation improvements must be completed within six years for them to be counted as capacity under the Policy Area Mobility Review (PAMR) and Local Area Transportation Review (LATR) tests. If the Recommended CIP is adopted unchanged, two new projects would be 'countable' as of July 2010: Montrose Parkway East in the North Bethesda and Aspen Hill Policy Areas, and the widening of Snouffer School Road in the Montgomery Village/Airpark Policy Area.

Three years ago the Council approved Bill 8-07 requiring OMB to submit pedestrian and bicyclist impact statements with certain capital projects in the CIP. The impact statements were forwarded to the Council President on January 15; the originals are on file in Legislative Information Services and each analyst has copies of those related to his or her issue area. Each analyst will refer to information in an impact statement (and, perhaps, attach it to a packet) if there is particular information in it that would be useful in understanding the scope or purpose of the project.

The Planning Board's review of transportation projects in the Recommended CIP is on ©A-D and ©1-11. Recommendations in that review are and will be referenced throughout this and future packets.

B. BRIDGE PROJECTS

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

- **Funding Change:** the percentage difference in cost from the Amended FY09-14 CIP to the Recommended FY11-16 CIP.
- **Timing Change:** the acceleration or delay of the project's completion, comparing the completion in the Amended FY09-14 CIP to that in the Recommended FY11-16 CIP.

Consent bridge projects (page)	Funding Change	Timing Change
Bridge Preservation Program (17-2)	None	Not Applicable
Bridge Renovation (17-3)	None	Not Applicable
Clarksburg Road Bridge (17-7)	None	None

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.

2. **Cedar Lane Bridge** (17-4). This new project was developed under the Facility Planning: Bridges project and funds the rehabilitation of this bridge over Rock Creek just northeast of Rockville Pike. The current bridge carries 4 travel lanes and a sidewalk; the new bridge would have 3 travel lanes—reducing from two lanes to one towards Rockville Pike—but with a wider sidewalk and a new shared use trail extended from the trail to be built under the BRAC Bicycle and Pedestrian Facilities project. The project also includes improved lighting and modifications to the Beach Drive intersection. The cost of the project is \$5,112,000, about 65% of which is funded with Federal aid.

Cedar Lane will be closed for up to 3 months during the summer of 2011 to hasten completion of this rehabilitation. Traffic levels are lower during summer months. DOT's traffic study suggests that by closing the bridge the traffic on alternative routes (such as Connecticut Avenue/Jones Bridge Road/Rockville Pike) would rise only to their normal September-to-May levels.

It is possible to rebuild the bridge in phases so that part of the road stays open through construction, but this would add about \$600,000 to the cost (all County funds) and, more significantly, would extend the construction period by more than 12 months. DOT reports that in meetings with the neighboring community, the preference is for a shorter construction period, even if some of their access is restricted for up to 3 months. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

3. **East Gude Drive Westbound Bridge** (17-9). The westbound East Gude Drive bridge was built over the CSX tracks in 1968 and over the (then new) Metrorail tracks in 1981. The original scope of this project was to replace the deck over the CSX tracks, but the recommendation now is to replace the deck over the Metrorail tracks as well. This latter deck would likely need replacement in the next several years anyway; replacing both decks now would obviate the need to disrupt traffic twice and the cost for two maintenance-of-traffic set-ups. The Federal aid for this project is unchanged at \$1,826,000, so the added \$593,000 (24.8%) cost due to this scope change would be funded entirely with County funds. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

4. **Facility Planning: Bridges** (17-11). Unlike other facility planning PDFs, this project funds bridge reconstruction and rehabilitation projects through the 100% design stage. The work always results in some type of improvement, which is why bond funding is appropriate. The specific bridges identified as "candidate projects" nearly always result in construction funded in a stand-alone PDF. When they do not, the work is normally completed under the Bridge Renovation project. Therefore, whether to fund facility planning for a bridge is the Council's primary decision point for that bridge; once a bridge project has proceeded through design it nearly always is requested (and approved) to be programmed for construction starting in the very next fiscal year.

Every two years all the County's bridges are inspected and given a sufficiency rating which takes into account structural and functional adequacy. The ratings are on a 0-to-100 scale, with a '0' score denoting an entirely deficient bridge. DOT selects a bridge for facility planning when its problems cannot be addressed through normal maintenance activity.

The project funds the completion of 9 bridge facility planning studies, but no new studies compared to the Approved CIP. Since the Cedar Lane bridge study is completed and no new studies are added, the cost for this PDF would be reduced by \$477,000 (11.4%). **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

5. **White Ground Road Bridge** (17-12). There is no change to the scope or cost of this project to replace this single-lane bridge south of Boyds. The schedule completion has slipped into FY12, but this reflects a delay of only a couple of months, until late summer 2011. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

C. HIGHWAY MAINTENANCE PROJECTS

1. ***‘Consent’ projects.***

Consent highway maintenance projects (page)	Funding Change	Timing Change
Brookville Service Park (18-2)	None	1-year Delay
Resurfacing Park Roads and Bridges (18-7)	None	Not Applicable

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.

2. **Colesville Depot** (18-3). The design is underway for the modernization and expansion of this highway maintenance depot on Cape May Road. The program of requirements calls for: a canopy for maintenance vehicles, replacing the salt and sand domars with an operations barn, expanding the number of service bays, modernization of the expansion of the existing building, and additional stormwater management facilities. The Executive is now recommending programming funds to construct the depot in FYs12-14. The total cost is \$10,414,000, about double the \$5 million estimate developed two years ago. The replacement of the salt dome will be funded from the Environmental Compliance: MCG project.

The Planning Board initially preferred this facility be relocated to another site, since it is in the Paint Branch Special Protection Area and directly adjacent to the headwaters of a tributary to Paint Branch. Since the design has proceeded for an on-site replacement, however, the Planning Board now asks that the PDF be modified to assure that the storage domes allow adequate containment of sand and salt during loading operations and include emergency response planning for spills into the Paint Branch tributary (see ©B, 1 and 4). The Planning Board’s mandatory referral review of this project likely will occur this summer, at which time other elements may be recommended for the design.

T&E Committee (and Council staff) recommendation (3-0): Approve the Executive’s funding schedule, for now, and include the Planning Board’s comments on the PDF. In the past, the schedules for the construction of maintenance facilities have been deferred to make fiscal space for other CIP priorities. The schedule for the construction of this facility will be reviewed this spring as part of CIP reconciliation.

3. **North County Maintenance Depot** (18-4). This project would construct a third transit depot in addition to EMOC in Shady Grove and the Brookville Depot in Silver Spring. The North County Depot

will also include a highway maintenance facility that would replace the Gaithersburg West depot and allow for growth. Phase 1 of the project funds the design, land acquisition, and site preparation and access for the full depot, but would construct facilities only for 120 of the ultimate 250 buses to be housed there. Phase 2 would fund the facilities for the remaining 130 buses, 90 pieces of heavy equipment, and the highway maintenance function.

The project has been planned for a site adjacent to Whelan Lane in Clarksburg, and much of its design is complete and much of the land for it has been acquired. However, due to water quality concerns raised by the Planning Board and others the Executive Branch has been reviewing alternative sites, which will be the subject of a closed session.

The completion of the project has been delayed by 3 years, to FY16; since there will be little additional maintenance and storage capacity for Ride On (even with the improvements to the Brookville Depot and the relocation of EMOC), this means that peak-period Ride On will not be able to increase much over its existing level for another 6 years. The delay is also a major contributor to Phase 1's cost increase of \$10,091,000 (11.9%) over the estimate in the last CIP.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.

4. Resurfacing projects (18-6 through 18-9). The Executive is recommending reorganizing the funding of the resurfacing effort by adding a new PDF, Permanent Patching: Residential/Rural Roads (18-5), funded with \$3 million annually. This does not represent an increase in resources, however: of the \$3 million/year, \$1 million/year is diverted from Resurfacing: Residential/Rural (18-8) and \$2 million/year is diverted from Resurfacing: Primary/Arterial (18-9). The funding level of a related PDF, Residential and Rural Road Rehabilitation (18-6), is unchanged from the Approved CIP.

A major concern is that, by this change, \$2 million/year is being shifted from primary/arterial to residential road resurfacing. Primary/arterial resurfacing must remain the higher priority: arterials and primaries carry the bulk of the vehicle-miles of travel and the heaviest loads. The \$8.5 million/year funding level in the Approved CIP for Resurfacing: Primary/Arterial is about what is necessary to keep these roads in good working order according to the last Infrastructure Maintenance Task Force (IMTF) Report.

T&E Committee (and Council staff) recommendation (2-1): Councilmembers Floreen and Leventhal recommend retaining the current \$8.5 million/year funding for Resurfacing: Primary/Arterial—a net increase of \$2 million annually (see ©12)—and approving the other resurfacing PDFs as proposed by the Executive. The effect of this recommendation, therefore, would be to increase the resurfacing effort on *residential* streets by \$2 million/year while holding harmless the funding level for primary/arterial resurfacing. **Councilmember Berliner concurs with the Executive.**

5. Sidewalk and Infrastructure Revitalization (18-10). This is the project that funds the bulk of the Renew Montgomery program: replacing damaged sidewalks, curbs and gutters. To keep pace with an optimal 30-year replacement cycle the County should be replacing 70 miles of curb and gutter and 35 miles of sidewalk annually. Even with the Renew Montgomery program, which substantially stepped up this effort when it was introduced more than a decade ago, the County has not reached the optimal level.

The Approved CIP (from FY10 on) programmed an annual funding level of \$6.3 million. But even \$6.3 million/year will only rebuild 23 lane-miles of curb and gutter and 22 lane-miles of sidewalk: about 40% of the annual need. The Executive is recommending reducing funding by \$2.4 million annually for FYs12-14—a total reduction of \$7.2 million—in order to make fiscal space for other priorities in the CIP. In those years the funding levels will be enough to address only about 25% of the need. **T&E Committee (and Council staff) recommendation (3-0): Retain the \$6.3 million/year level in all six years of the CIP (see ©13).**

6. Street Tree Preservation (18-11). A well-recognized shortfall in infrastructure maintenance has been the County’s inability to provide cyclical block pruning for over 250,000 street trees that are the County’s responsibility. This work is performed by contract. The program is funded with Current Revenue, so it competes directly with the Operating Budget for resources.

In FY07, a year when there was ample Current Revenue to invest, the Council approved \$2,300,000 for neighborhood block tree pruning. In the FY09-14 CIP it established a continuing program to ramp up block pruning from \$1 million/year FYs09-10, to \$2 million/year FYs11-12, and to \$3 million/year starting in FY13. In the Amended CIP approved last spring, the Executive had recommended and the Council approved cutting the FY10 amount by half—to \$500,000—to help provide resources for the FY10 Operating Budget.

For FY11 the Executive is recommending reducing funding by seven-eighths, from \$2 million down to \$250,000, once again to address cash needs in the upcoming Operating Budget. He does not recommend changing the funding levels from FY12 on.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive. The tree maintenance effort in the next year should primarily address selective emergency tree pruning, which is funded in the Operating Budget.

D. MASS TRANSIT PROJECTS

1. ‘Consent’ project.

Consent mass transit project (page)	Funding Change	Timing Change
Bus Stop Improvements (19-4)	None	Not Applicable

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.

2. Bethesda Metro Southern Entrance (19-3). The Bethesda CBD Sector Plan calls for the provision of a south entrance to the Bethesda Metro Station. This entrance would be a stand-alone project, but it also would be part of the Purple Line. The entrance would consist of a new mezzanine at the Metro level, and a bank of four or five high-speed elevators that would stop at the mezzanine, at the level of the planned Purple Line station in the Bethesda CBD, and at street level on Elm Street.

The Executive recommends deferring completion of this entrance by two years, from FY14 to FY16. Its design is underway, and from a production standpoint the entrance could still be completed by FY14. However, since the Maryland Transit Administration is currently projecting construction starting on the Purple Line in FY14 (at the earliest), there are reasons for deferring construction:

- The Purple Line project will change the structural elements of the Apex Building to lower the Purple Line tracks, and if this component is cost prohibitive, then the Purple Line's elevation would change and also change the design of the elevators.
- Only 2 elevators are needed to connect Elm Street with the Red Line. Since the timing of the Purple Line is still uncertain, the other 2-3 elevators that would not be used (until the Purple Line opens) could develop maintenance and operational problems through years of disuse.
- It has been envisioned that the Bethesda South Entrance elevators would be constructed by MTA as part of the Purple Line construction. Separating the contracts would be inflate the overall cost of the two projects and extend the disruption in the area caused by construction.

Also, the "Bi-County Transitway/Bethesda Station Access Demand Analysis" conducted by WMATA in 2005 projected little additional Metro ridership as a result of adding the southern entrance alone, although it would reduce the access travel time for the ridership base and would relieve some of the crowding at the existing (north) entrance. Once the Purple Line opens, elevator use would be much more significant. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

3. Montgomery Mall Transit Center (19-5). This project will construct a new transit center in concert with the redevelopment of Westfield Shoppingtown Montgomery (Montgomery Mall). The project has been delayed by another year, to FY12, to correspond with the developer's scheduled redevelopment. The cost has increased by \$169,000 (14.7%) due to higher costs for construction management and contingencies. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

4. Northern Damascus Park and Ride Lot (19-7). This project would build a 200-space park-and-ride lot with a bus shelter on the northwest side of Ridge Road (MD 27) near its intersection with Woodfield Road Extended. When completed, Ride On's Route 90 likely would be extended north to this lot, allowing some traffic from Carroll and northern Frederick Counties to be intercepted north of the Damascus business district.

The project's cost is estimated at \$5,140,000, not including the cost of two properties that will be purchased through ALARF, which ultimately would be reimbursed by the project. This means that the cost/space may be close to \$30,000, which is very high for surface parking. In comparison, the cost of structured parking in the new garage at Lot 16 in south Silver Spring is about \$40,000 per space. In addition, the Planning Board has recommended including in the scope construction of a new driveway entrance on Ridge Road about 80 feet from the southern property line of the Perry Watkins House for access to the rear of the property. DOT staff will be asked to comment on this suggestion.

The Executive recommends postponing construction for the lot until FYs15-16, for fiscal reasons. However, if built on an uninterrupted production schedule, the lot could be built largely in FYs13-14.

Council staff recommendation: Program completion of this lot in FY14, as shown on ©14. The design should be value-engineered to reduce its cost and/or increase the number of spaces.

T&E Committee recommendation (3-0): Delete this project. The Committee members believe the need for this lot is not sufficient enough to program it at this time.

5. ***Ride On Bus Fleet*** (19-8). This project pays for new Ride On buses to replace those which have reached or outlasted their useful life of 12 years. It is funded by a mix of Federal, State, and County funds. Federal aid is unchanged at \$2.1 million annually, but State aid has been reduced by \$740,000 annually, from \$2.74 million to \$2.0 million per year. The Executive is recommending only \$526,000 in Mass Transit Fund revenue for FY11—down from the \$940,000 programmed for FY11 in the CIP amended last May—but together with the Federal and State aid this is sufficient to fund 12 replacement buses in FY11, just enough to retire 12 buses that will reach or exceed a 12-year life in FY11.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive. Note, however, that in future years much higher funding will be needed to retire a greater number of buses reaching the end of their useful lives.

6. ***Silver Spring Transit Center*** (19-9). The new transit center will be substantially complete by this fall, with some follow-up work in FY12; however, the Executive is showing \$3 million in FY13. The project's cost has increased by \$4,883,000 (5.4%) for a host of reasons: an additional stormwater management facility, hazardous materials found at the site, added construction management, additional inspection and testing, higher construction contingencies, and more. The County cost actually increased by \$6,651,000 due to a \$1,768,000 reduction in State aid. **T&E Committee (and Council staff) recommendation (3-0): Approve the revised PDF on ©15-16, showing spending completed in FY12, consistent with the project's schedule.**

7. ***Transit Park and Ride Lot Renovations*** (19-12). This project would now fund a regular renovation program to for the County's 14 park-and-ride lots served by transit. Most of the lots were built nearly two decades ago. The programmed cost is \$4,149,000, including \$2,860,000 in FYs11-16. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

8. ***Equipment Maintenance and Operations Center (EMOC)*** (19-13). As part of the Smart Growth Initiative EMOC is being relocated to the Casey 6 and 7 sites on Crabbs Branch Way north of Shady Grove Road. Until now the project has only been programmed for design and land acquisition (\$36,743,000) but the Executive is now recommending programming and appropriating construction funding, raising the total cost to \$134,410,000. All of the additional funds are provided by Interim Financing. (The Council will receive a briefing on Short-Term and Interim Financing at its March 23 meeting.) The new depot would be built in FYs11-12.

Other important points about EMOC:

- The Program of Requirements provides for facilities that would allow the bus fleet to expand from 127 to 200 buses.
- There is currently insufficient parking for vehicles and staff with only 158 parking spaces for 363 employees.
- The study estimated that when a bus fleet of 200 is in place, there will be a net increase of 172 employees at EMOC. The vast majority of these employees will be bus drivers (162) with supervisors, dispatchers, and technicians filling the remaining 10 positions.
- Fleet Management Services is also expected to expand by 35 new fleet mechanics over a three-shift period and 11 administrative and supervisory positions to support operations.

The EMOC project will extend Crabbs Branch Way to the north end of Casey 6, and will carry its parallel bike path to that point as well. It will not connect the road and its path all the way through to Amity Drive; that will have to await the redevelopment of property northeast of Casey 6 and/or a future CIP project. Nevertheless, the Department of General Services (DGS) is exploring with the neighbors a short interim path connection to Washington Grove.

DGS is also exploring the possibility of acquiring around 5 acres from Roberts Oxygen as part of a plan to provide EMOC with a second, emergency access point to Railroad Street. Because only one property owner is involved, this piece of the Roberts Oxygen property should be acquired with ALARF and reimbursed by the project at a later time.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive, but add under the Fiscal Note: “Approximately 5 acres will be acquired from Roberts Oxygen with ALARF, which will be reimbursed by the project at a later time.”

E. PEDESTRIAN AND BIKEWAY PROJECTS

The Pedestrian and Bikeways program has come under criticism for lack of funding. A critique prepared by the Washington Area Bicyclist Association (WABA) claims that only 2.8% of the overall transportation budget is for these projects, while COG’s household survey notes that walking and biking make up 9.6% of daily trips (©17-18).

To the contrary, the County’s investment in pedestrian facilities and bikeways is as robust as ever. At \$74.5 million during FYs11-16, this category comprises 7% of transportation funding (not 2.8%), and is proposed to grow at a faster rate than any of the other six transportation CIP categories: a 28.9% increase over the CIP approved last May. (The category with the next largest growth rate is Mass Transit, which is increasing by 17.7%.) In addition, another \$31.5 million funding for bikeways and pedestrian facilities is explicitly identified in projects in the Roads, Traffic Improvements, and Bridges categories, and perhaps an even greater amount is masked within the designs of other projects in these same categories. For documentation, see Council staff’s (updated) memo to the Committee on ©19-21.

1. *'Consent' projects.*

Consent pedestrian facilities and bikeways (page)	Funding Change	Timing Change
ADA Compliance (21-2)	None	Not Applicable
Annual Sidewalk Program (21-4)	None	Not Applicable
BRAC Bicycle and Pedestrian Facilities (21-7)	None	None

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.

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

The Executive is recommending funding the program at \$550,000 annually. WABA and the Planning Board recommend increasing this funding level, but through FY09 the usual amount programmed annually was just \$295,000, so the \$550,000 level already represents an 86.4% increase.

DOT advises that the subprojects for FYs11-12 are as follows:

FY11: A series of bikeway resurfacing projects to be coordinated with Highway Services work.

FY12: Emory Lane, from Holly Ridge Road to Muncaster Mill Road;

Grosvenor Lane intersection (MD 355-Beach Drive);

Bethesda Trolley Trailhead (Montgomery Lane-Beech Avenue);

A series of bikeway resurfacing projects to be coordinated with Highway Services work.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive; include the subprojects on the PDF to give them more visibility.

3. ***Bethesda Bikeway and Pedestrian Facilities*** (21-5). The last segments of bikeway to be built as part of this long-standing project (like Bethesda CBD Streetscape, an outcome from the staging requirements in the 1994 Bethesda CBD Sector Plan) is the on-street alternative to the Georgetown Branch Interim Trail's tunnel under the Air Rights and Apex Buildings. The trail would follow along 47th Street, Willow Lane, and Bethesda Avenue and would be built in FY13: after completion of Garage 31, but before the tunnel is temporarily closed with the start of the Purple Line's construction, as early as FY14. The overall cost of the program is unchanged. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

4. ***Dale Drive Sidewalk*** (21-10). This project will build a 1,900'-long sidewalk along the north side of Dale Drive between Mansfield Road and Hartford Avenue in East Silver Spring, near Sligo Creek Park. The project is still on schedule for completion in FY12. Its cost has increased by \$470,000 (9.6%) due primarily to WSSC relocation work. In fact, the G.O. Bond-funded cost of this project actually has declined slightly. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

5. **Falls Road East Side Hiker/Biker Path** (21-12). This project would ultimately build an 8'-wide hiker-biker trail along the east side on Falls Road (MD 189) from River Road to Dunster Road, a distance of about four miles. Most of this stretch of Falls Road does not have even a sidewalk, so it would provide a safe pedestrian and bike connection to the many places of worship, schools, and businesses on or near Falls Road. Furthermore, it would link to hiker-biker trails at both ends, providing a continuous trail from Rockville to the entrance to Great Falls.

The project's cost has increased by \$4,105,000 (24.5%) and its schedule has been delayed by 2 years, from FY15 to FY17. Although not mentioned on the PDF, it is clear the project was deferred for fiscal reasons in deference to other CIP priorities.

T&E Committee recommendation (2-0): Councilmembers Floreen and Leventhal concur with the Executive. Councilmember Berliner has asked for more information about the pros and cons of the project before making his recommendation.

6. **Greentree Road Sidewalk** (21-14). This project funds a 1.2-mile sidewalk along the north side of Greentree Road in Bethesda as well as improvements to the drainage system there. Its cost has increased by \$230,000 (7.1%) and delayed one more year, to FY13. Unlike the prior project, this sidewalk has been in the CIP for 7 years, and it has been delayed for one reason or another almost every year. From a production standpoint it can be completed on schedule if funds were made available to it. **T&E Committee (and Council staff) recommendation (3-0): Approve the PDF on ©22, keeping the project on schedule for completion in FY12.**

7. **MacArthur Boulevard Bikeway Improvements** (21-16). This project would improve bike accommodations along the 2.6-mile segment of MacArthur Boulevard between I-495 and Oberlin Avenue in Glen Echo. The project would widen the existing road to provide 2-3'-wide shoulders for on-road bikers and the existing path would be widened to current standards. This is a heavily used bike route, especially by recreational bikers on weekends. The \$8,710,000 cost is unchanged, but the project's completion date has been delayed by two years, to FY14, primarily for fiscal reasons. It is unlikely that all of that time can be made up, however.

T&E Committee (and Council staff) recommendation (3-0): Approve the PDF on ©23, which would complete the improvements in FY13. This would be one year sooner than recommended by the Executive, but a one-year delay from the schedule in the Approved CIP.

8. **MD 355 Sidewalk (Hyattstown)** (not in CIP). This project would provide \$714,000 to rehabilitate the sidewalks along both sides of Frederick Road (MD 355) in the Hyattstown Historic District. Preliminary design was completed under the Facility Planning-Transportation project. The project description is on ©24, a location map is on ©25, and more detail is provided in the pedestrian impact statement on ©26-29. **T&E Committee (and Council staff) recommendation (3-0): Approve the PDF on ©24.**

9. **Metropolitan Branch Trail** (21-18). This project would construct a hiker-biker trail roughly parallel to the CSX Metropolitan Branch between the Silver Spring Metrorail Station and Montgomery

College's Takoma Park campus, eventually extending through the District of Columbia to Union Station.

In FY04 the Department of Transportation undertook Phase I facility planning (a feasibility study) to determine alternatives, among which one would be selected for Phase II facility planning (preliminary engineering). Phase I was completed in 2006. On May 18, 2006 the Planning Board reviewed the Phase I work and recommended proceeding with Option 1, a route along the east side of the tracks, crossing Georgia Avenue on a bridge, following along Selim Road to a tunnel under Burlington Avenue, and then turning onto King Street to reach Fenton Street. This route was preferred by most bicycling advocates and by the Silver Spring Citizens Advisory Board as well. The T&E Committee reviewed the study on June 26, 2006 and it also recommended Option 1.

DOT completed preliminary engineering of Option 1 by early 2008, and it estimated that the project would cost about \$20-26 million (without inflation to mid-point of construction). At that time it asked several agencies for concurrence, including the Maryland-National Capital Park and Planning Commission, Montgomery College, State Highway Administration, the Washington Metropolitan Area Transit Authority, and CSX. DOT received concurrence from SHA for a bridge over Georgia Avenue (US 29). But it had not heard definitively from CSX, and without its concurrence the project cannot be built as planned. This is a primary reason why the Executive has not yet recommended it for construction funding in the CIP.

The Executive is recommending programming \$6 million in FYs13-16 to design and acquire right-of-way for a route that only partially follows the route of Option 1, and it assumes use of the existing walkway on the railroad bridge over Georgia Avenue, which is narrow to the point that bicyclists would have to walk their bikes across it. The route east of the bridge would follow Philadelphia Avenue to Fenton Street.

Council staff requested cost estimates from DOT to complete a first segment of this trail for which there are fewer outstanding issues: the segment between the Silver Spring Transit Center and the east side of Georgia Avenue, including a new hiker-biker span over Georgia Avenue. DOT reports this first phase would cost \$11,485,000. The Committee asked for the cost estimate of designing the second phase, from east of Georgia Avenue along the CSX tracks and King Street to Takoma Park; DOT reports that would cost an additional \$655,000.

T&E Committee (and Council staff) recommendation (3-0): Approve the revised PDF on ©30, programming design, land acquisition, and construction of the first phase from the Silver Spring Transit Center to east of Georgia Avenue (including a new hiker-biker bridge), and the design of the second phase from east of Georgia Avenue along the CSX tracks and King Street to Takoma Park.

10. Shady Grove Access Bike Path (21-20). This project would build a trail connecting Shady Grove Road to the Shady Grove Metro Station along the east side of the Metro Access Road. The project's cost is virtually unchanged (\$2,740,000, of which \$1,256,000 are Federal Enhancement funds) but the trail has now been delayed nearly 3 years. It is currently scheduled to be built during the summer of 2011. Much of the delay is due to disagreements with WMATA as to how to design the

pedestrian/bikeway crossing of the Access Road at the Metro Station, and on liability issues. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

11. Silver Spring Green Trail (21-22). The Green Trail will be an 8-10'-wide hiker-biker trail on the north side of Wayne Avenue between Fenton Street and Sligo Creek in Silver Spring. The trail will be built by MTA as part of the Purple Line since the Wayne Avenue right-of-way will be reconstructed in this same segment. Since the Purple Line's construction will not begin until at least FY14, the Executive has recommended deferring its construction until then. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

F. ROAD PROJECTS

1. 'Consent' projects.

Consent road projects (page)	Funding Change	Timing Change
Father Hurley Boulevard Extended (22-12)	-0.4%	Delayed to Next FY
Montrose Parkway West (22-17)	-0.2%	Nearly Complete
Nebel Street Extended (22-20)	None	None
Woodfield Road Extended (22-34)	-4.7%	Delayed to Next FY

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.

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

The work is divided into two stages. Stage 1 includes replacing the existing sidewalk with brick pavers, installing street trees in pits, installing new benches and trash receptacles, and installing conduit (on the East-West Highway and Woodmont Avenue segments only) to allow for the future undergrounding of utilities. Stage 2, following several years later, would provide luminaires and their electrical connections, as well as installing the conduit for the Wisconsin Avenue segment. Neither stage of the project includes undergrounding the utilities.

This project has been deferred time and time again over the past decade in favor of higher priorities. As a result, the scope of the project steadily dwindled over time as abutting properties have redeveloped, since they were required to provide the streetscaping along their frontage. But little more redevelopment is in the offing, and it is time to get on with finishing this work.

The Executive's recommendation would delay completion of the project two more years to FY17. The Committee explored with DOT the possibility of conducting utility relocation design and streetscape design concurrently, so as to cut a year or more from the schedule. But DOT believes that

they must occur in sequence, and so the Executive's recommendation does represent a reasonable production schedule.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive. However, Council staff also recommends not deferring this project any further for fiscal reasons or in deference to other projects.

3. Burtonsville Access Road (22-6). The purpose of this road is to provide access to businesses on the north side of MD 198 in the Burtonsville business district, thus reducing some of the turning traffic in this segment between US 29 and Old Columbia Pike. The road would be 32'-wide (two 12'-wide lanes and an 8'-wide parking lane) with 5'-wide sidewalks on both sides. The cost of the project is \$7,949,000.

The Executive recommends delaying construction by 3 years: to FYs15-16. The timing for this road is not as urgent as was anticipated when the project was first conceived. Several years ago the County anticipated that the State Highway Administration would complete project planning and initiate the widening of MD 198 and MD 28 between US 29 and Georgia Avenue, and that the access road would be needed to provide an alternative route for some of the businesses during construction. However, SHA shows no funding beyond the project planning stage through FY15; given that the MD 198 widening is only #8 on the Executive/Council State transportation project priority list (with hundreds of millions of dollars of highway projects—and the Purple Line and Corridor Cities Transitway—as higher priorities), it is not plausible to believe that it will occur in the next decade.

T&E Committee (and Council staff) recommendation (3-0): Defer the construction funding to 'Beyond 6 Years,' as shown on ©31. This would keep the project visible without carving out fiscal resources which will not be used in FYs15-16.

4. Century Boulevard (not in CIP). This project would extend existing Century Boulevard in Germantown from south of Father Hurley Boulevard to the future Dorsey Mill Road as a 4-lane roadway with a median, with a 5'-wide sidewalk on the east side and an 8'-wide hiker-biker path on the west side (see map on ©32). The design would accommodate space within the right-of-way for the Corridor Cities Transitway (CCT). Its cost is \$13,312,000, of which \$4,000,000 will be contributed from Symmetry, a firm developing along a portion of this roadway. Symmetry will also dedicate much of the right-of-way (including the added width for the CCT), and has fully funded the design cost for the project, which is nearly completed. Construction could begin during the summer of 2011 and would be open to traffic in two years.

In May the new 2010 Maryland Standards and Specifications for Soil Erosion and Sediment Control will take effect. The new regulations apply to all projects that do not have a final approval for erosion and sediment control and stormwater management plans by May 4, 2010. If the project does not proceed now, it will have to be redesigned entirely to meet the new regulations. The redesign cost is estimated to be over \$300,000.

DOT estimates that a partnership between Symmetry and the County in constructing this project as one piece rather than two separate projects will save the County over \$700,000 in earthwork alone.

The County's portion of the project has a large cut area, and Symmetry's portion has a large fill area making the joint total project much cheaper to construct. If constructed separately, the County would have to pay to have soil hauled off-site, while the developer would have to pay to have soil imported.

On its own this project merely extends a cul-de-sac further north. However, the Lerner Company, developing the property in the Dorsey Mill area, has agreed to design the Dorsey Mill Road Bridge over I-270 if Century Boulevard proceeds, which would be a part of a continuous link to Clarksburg via Observation Drive (now in the late stages of facility planning), Dorsey Mill Road and Century Boulevard.

T&E Committee (and Council staff) recommendation (3-0): Include the project for construction in FYs12-13, as shown on ©33.

5. Chapman Avenue Extended (22-8). Along with the recently completed Citadel Avenue Extended and other pieces of Chapman Avenue built as a condition of subdivision approvals, this project would complete a road link parallel to Rockville Pike between the White Flint and Twinbrook Metro Stations. This, along with Nebel Street Extended, would provide alternative means for local traffic proceeding north or south in the congested area of the Pike without having to use the Pike itself.

The cost estimate has increased by \$736,000 (6.0%) to \$12,928,000, with completion in FY13. However, DOT's most recent status report shows a six-month delay in completing land acquisition. Council staff asked DOT to provide a revised PDF based on this updated schedule (©34). **T&E Committee (and Council staff) recommendation (3-0): Approve the revised PDF on ©34.**

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

The policy would accept applications for candidate projects and rank-order them much the same way candidate projects are handled under the Highway Noise Abatement Policy. And like the Highway Noise Abatement PDF, the Dedicated but Unmaintained Roads PDF would have the same spending pattern: design funds in the first year of a biennial CIP cycle, construction and supervision funds in the second year, and then repeating this pattern in the third-and-fourth and the fifth-and-sixth years.

The Executive has recommended establishing this PDF with \$100,000 for design in FY11, but he does not recommend funds for construction and supervision in FY12, nor are there funds for subsequent biennial cycles. Peggy Dennis, a long-time advocate for the improvement of her dedicated-but-unmaintained road and others, has testified in favor of a regular pattern.

Council staff recommendation: Approve the PDF with \$100,000 in odd-numbered years and \$1,000,000 in even-numbered years, as shown on ©35. This would be a modest program, but the amounts could be adjusted in future CIPs if the demand for these improvements is higher.

T&E Committee recommendation (2-1): Councilmembers Floreen and Leventhal concur with the Executive. Councilmember Berliner concurs with Council staff's recommendation.

7. **Goshen Road South** (not in CIP). After many years, DOT has completed Phase II facility planning for this master-planned project that would widen 3.5 miles of Goshen Road to a 4-lane roadway with a median from south of Girard Street to north of Warfield Road (see map on ©36). It would have a 5'-wide sidewalk on the east side and an 8'-wide hiker-biker path on the west side, streetlighting and landscaping. By 2025 this road is projected to carry 26,000 vehicles per day, and all of its 18 intersections will fail by then without an improvement.

Six years ago the T&E Committee and the Planning Board each reviewed the Phase I facility planning work, and each recommended proceeding to detailed study on Alternative 8—a 4-lane roadway with a median—and discarding the 6-lane option allowed for in the master plan (©37-40). At the end of Phase II the Planning Board reviewed the project under mandatory referral; the Board's suggestions and DOT's responses are on ©41-45.

The cost of the full project is estimated to be about \$123.6 million (\$62.2 million of which would be in the CIP's six-year period), and it would take 7 years to complete design, land acquisition, and construction (©46). Because of its high cost, DOT also developed a staged option costing \$87.1 million (\$55.0 million in FYs11-16). The first stage would complete design and land acquisition for the full project, but would widen Goshen Road and build the bike path and sidewalk only to 600' north of Centerway Road, about 45% of the length (©47). The second phase, as a separate project to be built later, would cost another \$60-75 million, bringing the aggregate cost to \$147-162 million.

T&E Committee (and Council staff) recommendation (3-0): Include the entire project in the CIP, but schedule land acquisition over 4 years instead of 3 (©48). Given the length of the road and the number of properties affected (although most of the properties would be impacted minimally), 4 years is a more reasonable schedule. This would also reduce the cost within the six-year period to about \$24 million, with the heaviest expenditures in FYs17-19.

8. **Highway Noise Abatement** (22-14). This project designs and constructs noise walls that are identified and prioritized according to the County's Highway Noise Abatement Policy. To date the project has funded the design and construction of noise walls along Shady Grove Road in the vicinity of the Shady Grove Metro Access Road and the Intercounty Connector.

The Council last revised the policy in 2006. At that time it also directed that the Highway Noise Abatement Task Force—a group of citizens and technical staff that developed the first policy in 2001—be reconstituted to address further issues not addressed in the 2006 changes. The goal was to complete these latter revisions by mid-2007, but the Task Force was not reconvened until late 2007, and it completed its recommendations during the summer of 2008. On March 5, 2010 DOT forwarded these revisions, which have been approved by the Executive, to the Council. A resolution amending the policy will be introduced on March 23 and the Committee will review them on April 8.

The Approved CIP shows design funds in each year, and construction funds only in FY12, during which about \$6.9 million was programmed for two walls along Midcounty Highway and two walls along East Randolph Road (©49). DOT staff notes that the proposed revisions, however, will change the priority rankings and change the required contribution from affected property owners (less of a contribution, so more of a G.O. bond-funded cost).

In the Recommended CIP the Executive proposes no construction funding, but just \$200,000 annually for planning and design. However, given the Committee's approach to the Dedicated but Unmaintained Roads project, the consistent approach on this project would be merely to program \$200,000 for planning and design in FY11, and not to program additional funds until a new set of candidate projects are accepted and evaluated.

T&E Committee (and Council staff) recommendation (3-0): Approve the PDF on ©50, which removes all but the \$200,000 in FY11.

9. Montrose Parkway East (22-15). This project funds the design, land acquisition, and construction of Montrose Parkway between Veirs Mill Road and Parklawn Drive. Its cost estimate is now \$58,199,000, a \$6,899,000 (13.4%) increase over the Approved CIP. It is programmed to be completed in FY16. From a production standpoint, the project could be finished a year sooner, and since DOT inflates its projects to the time of construction, the cost could be brought down by \$3,785,000 by finishing the project by FY15.

However, there are other efficiencies if the 'missing link' of Montrose Parkway were to be built on the same schedule: this is the link connecting the MD 355/Montrose interchange (currently under construction) to Montrose Parkway East, including the bridge over CSX and the grade separated interchange with Parklawn Drive. If this were absorbed into one project, there would be a \$1.7 million savings in mobilization costs (one set-up instead of two) and a \$2.5 million savings by not having to construct a Montrose East/Parklawn at-grade intersection that would be torn out later with the construction of the interchange.

The 'missing link' is a SHA responsibility, and the County has already programmed \$9 million from the State Transportation Participation project to provide SHA with the funds it would need to design it. However, it has never been a high priority from the State's perspective, since the road would not be a State highway. Also this 'missing link' is the most expensive piece of the 'County' portion of the draft White Flint financial plan; completing it by FY15 would show a very strong commitment to implementing the plan. The total cost of the two projects—if done as one, and thus maximizing construction efficiencies and finishing the project by FY15—is estimated by DOT to be \$128,495,000, of which \$67,199,000 is programmed (or recommended to be) in the Recommended CIP.

T&E Committee (and Council staff) recommendation (3-0): Program the two projects as one, according to the expenditure schedule on ©51. This would take a large fiscal bite, however, and so cuts in the State Transportation Participation project to partially offset it are also recommended (see below).

10. State Transportation Participation (22-27). This project funds State projects with County funds. The Executive's only recommended change is to use \$350,000 of this project's as-yet unallocated funds to pay for the design of the road and hiker-biker underpass beneath Rockville Pike connecting the National Naval Medical Center and the National Institutes of Health.

One of the subprojects under this PDF is the design of the Georgia Avenue Busway between Glenmont and Olney. Councilmember Knapp has requested that the work done under this design also develop a concept plan for the Olney Transit Center.

Given the amount of funding recommended for an expanded Montrose Parkway East project, Council staff believes it appropriate to reduce and defer expenditures in this program as a partial offset. There remains \$19,019,000 in unallocated funds within the 6-year period which could be eliminated. Furthermore, there is \$5,000,000 set aside for the design for widening MD 124 (Woodfield Road) between Midcounty Highway and Airpark Road. This is a lower priority for which the County has not yet formed a Memorandum of Understanding with State Highway Administration.

T&E Committee (and Council staff) recommendation (3-0): Delete \$19,019,000 of unallocated funds from the PDF, defer the design of the MD 124 subproject to FYs16-17, add the development of a concept plan for the Olney Transit Center to the scope of the Georgia Avenue Busway subproject, and amend the last clause of the 'OTHER' section to read:

and \$350,000 for planning a transportation project intended to improve access to mass transit facilities and the mobility and safety of crossing MD 355 (Rockville Pike) at the Medical Center Metro Station.

The recommended PDF is on ©52.

11. Public Facilities Roads (22-22). The purpose of this project is to reimburse developers half the cost for road improvements where they abut schools, parks, and other public facilities. One of the projects recommended for funding, however, is the design (in FYs11-12) of a new 2.5-mile-long hiker-biker path along the west side of Frederick Road (MD 355) from Stringtown Road in Clarksburg to Brink Road in north Germantown. The project would include streetlights and street trees. If the path is funded for construction after FY12, it would be the first such link between Clarksburg and Germantown. This is a worthwhile project, but it is misplaced as a subproject within Public Facilities Roads.

T&E Committee (and Council staff) recommendation (3-0): Create a stand-alone project for the Frederick Road Hiker-Biker Trail (©53) and move the \$712,000 of design funds to it from Public Facilities Roads (see revised PDF on ©54). Doing this will also move this bikeway from the 'Roads' category to the 'Pedestrian Facilities/Bikeways' category, where it belongs.

12. Randolph Road from Rock Creek to Charles Road (22-23). This project was planned to address significant safety issues on the section of Randolph Road just east of Rock Creek. The road's tight curves and short turning lanes historically have contributed to an acute safety risk, particularly for drivers in the westbound (downhill) direction.

The project's cost on the PDF has been held constant at \$2,146,000, but DOT notes that its actual cost estimate is almost three times higher: \$6,117,000. Furthermore, in October 2007 a speed camera was installed close to this section of Randolph Road, and the rate of accidents has dropped dramatically:

Accidents: Randolph Road from Rock Creek to Charles Road

	Fatal	Injury	Property Damage Only	Total
2003	0	13	18	31
2004	0	7	11	18
2005	0	12	12	24
2006	0	5	17	22
2007*	1	6	7	14
2008	0	2	5	7

* Speed camera installed in October of 2007.

Instead of producing accidents nearly three times the State average, this stretch of Randolph Road is now experiencing accidents at around the State average. Therefore, the Executive is recommending deferring the project for two years to see if the accident reduction is maintained before deciding whether to proceed with the project, and place-holding about one-third of the improvement's actual cost in FYs13-16.

T&E Committee (and Council staff) recommendation (3-0): Defer all construction funding to 'Beyond 6 Years' as shown on ©55. It is very likely that the speed camera has obviated the need for this project. Keeping the funds (the balance of the \$6,117,000 actual cost) in the 'Beyond 6 Years' column keeps the project visible in the CIP without committing resources in the six-year period.

13. Snouffer School Road (22-25). The Executive is recommending this new project that would widen the 1.1-mile segment of Snouffer School Road from Woodfield Road to Centerway Road to a 5-lane arterial (two lanes in each direction with a continuous center turn-lane) with 5'-wide bike lanes, an 8'-wide hiker-biker path on the north side, a 5'-wide sidewalk on the south side, streetlights and landscaping. (The only part of this 1.1-mile segment that would add capacity is the 1,500' between Earhart Court/Flower Hill Way and Centerway Road; the rest already has two lanes in each direction.) This is virtually the same scope as recommended by the T&E Committee and the Planning Board in their respective Phase I Facility Planning reviews four years ago (©56-58).

The project's cost estimate is \$23,710,000, up from the \$14-16 million estimate four years ago. The recommended schedule would have construction occur in FYs14-16, so it will be counted for capacity under the Growth Policy as of this summer. The additional road capacity is needed to handle continued traffic growth in the area, part of which would be generated by the Webb Tract, the future home of the Public Safety Training Academy, the MCPS Food Distribution Facility, and MCPS and M-NCPPC maintenance facilities under the Smart Growth Initiative. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

14. Subdivision Roads Participation (22-28). This project provides funds for roadwork of joint use to new subdivisions and to the general public. The Executive is recommending \$6,642,000 in FYs11-16, nearly \$1 million more for than for FYs09-14. But after accounting for spending slippage

from FY10, there is actually somewhat less funding in the Recommended CIP. No new subprojects have been identified. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

15. Thompson Road Connection (22-29). This project closes a 300'-wide gap between Rainbow Drive and Thompson Road next to Briggs Chaney MS in the Good Hope Estates neighborhood of Cloverly. It would be built as an open-section primary residential street: a 24'-wide roadway and a 5'-wide sidewalk on the south side. (It had been planned as a 36'-wide closed section street with parking lanes, but the concept was changed to reduce imperviousness in the Upper Paint Branch Special Protection Area.) The cost estimate is \$500,000, a \$75,000 increase from the last CIP. The project is designed and would be built during the summer and fall of this year.

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

1. *The connection project, whenever it is programmed, should be designed and budgeted to include traffic calming devices, such as circle(s) and traffic hump(s).* DOT considered installing a roundabout, but because the project is in a Special Protection Area a roundabout was ruled out because it would have increased the project's impervious surface. Instead, a T-intersection with a three-way stop is proposed instead. Also, the 24'-wide roadway is narrower than the roads to which it will connect, further slowing down traffic.
2. *The project is not to occur sooner than when the Norbeck Road Extended project is open to traffic.* This occurred several years ago.
3. *The connection is not to occur prior to a County-initiated study of cut-through traffic on the primary and secondary residential street system within the areas bounded by Spencerville, Peach Orchard, Briggs Chaney, and Good Hope Roads including Rainbow Drive and Thompson Road, and implementation of the measures identified to address cut-through traffic.* The County contracted a study of potential cut-through traffic in 2008 study and found that to the degree cut-through traffic would occur, it would not bring the level of service below 'C' in the morning peak hour nor below 'B' in the evening peak hour.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.

16. Transportation Improvements for Schools (22-31). This project funds improvements to provide safer access to schools; these are usually sidewalks and other pedestrian facilities. The annual \$200,000 funding level would not change under the Executive's recommendation. Subprojects listed on the PDF include improvements in the vicinity of Bells Mill ES, Bethesda ES, Cabin John MS, and Ronald McNair ES.

The Planning Board recommends adding as subprojects the improvements it recommended recently for Paint Branch HS and Fairland ES. The suggested Fairland ES subproject is similar to the others. However, the suggested Paint Branch HS subproject is an intersection improvement at US 29 and Greencastle Road which is only partially related to traffic needs generated by the high school. It should be evaluated ultimately as an intersection improvement and may need some level of facility planning, but it is not appropriate for this PDF.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive’s recommended funding level, but add the Fairland ES subproject as recommended by the Planning Board.

17. ***Travilah Road*** (22-32). Most of this project has been completed, but the Executive recommends enhancing its scope by building three segments of missing sidewalk (not bike paths, as shown on the PDF) totaling 2,100’. These sidewalk segments would be built in FYs12-13. Therefore, the cost of the project has increased by \$973,000. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

G. TRAFFIC ENGINEERING PROJECTS

1. ***‘Consent’ projects.***

Consent traffic engineering projects (page)	Funding Change	Timing Change
Advanced Transportation Management System (23-2)	None	Not Applicable
ARRA Traffic Improvements (23-4)	None	None
Neighborhood Traffic Calming (23-8)	None	Not Applicable
Pedestrian Lighting Participation – MSHA Projects (23-9)	None	None
Silver Spring Traffic Improvements (23-13)	None	None
Streetlight Enhancements—CBD/Town Center (23-15)	None	None
Streetlighting (23-16)	None	None
Traffic Signals (23-19)	None	None

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.

2. ***Guardrail Projects*** (23-6). The \$155,000/year funding level in the Approved CIP has been used to replace over 850 end treatments that do not meet SHA standards. Examples of both deficient and complying end treatments are shown on ©59. At the current funding schedule, it will take nearly 20 years to replace the deficient end treatments.

The Executive is recommending a \$445,000 (47.8%) increase in the guardrail program for FYs11-16. Of this amount \$145,000 is to ramp up the end-treatment replacement program by FY16 so it reaches \$235,000/year; if that level is continued, this program will be completed several years sooner. The Executive is also recommending programming \$25,000/year starting in FY12 (\$150,000) to respond to requests for new guardrail, \$25,000/year starting in FY13 for inventory/life-cycle replacement of old guardrail, and \$25,000/year to replace damaged guardrail. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

3. ***Intersection and Spot Improvements*** (23-7). The Executive generally is recommending \$1,160,000 annually—\$660,000 in G.O. bonds and \$500,000 in Current Revenue from speed cameras—the same level as had been recommended in FYs11-14 in the Approved CIP. But due to a projected reduction in speed camera revenue next year, he is recommending a reduction of \$250,000, all of which

would be reduced from the Pedestrian Safety's Initiative's traffic calming improvements, such as road diets, bump-outs, pedestrian refuge islands, etc.

T&E Committee (and Council staff) recommendation (2-1): Councilmembers Floreen and Berliner recommend adding \$250,000 in G.O. bond funding in FY11 to replace the reduced Current Revenue (see ©60). These improvements are essential elements of the Pedestrian Safety Program, and they are bond-eligible. **Councilmember Leventhal concurs with the Executive.**

4. Pedestrian Safety Program (23-10). Similar to the Street Tree Preservation Program, the Executive is recommending a reduction in Current Revenue funding in FY11 to help address needs in the Operating Budget. He recommends reducing the Current Revenue-funded portion by half (\$425,000) which will reduce the number of audits in high incidence areas. He recommends retaining the \$850,000/year level of Current Revenue funding in FY12-on, and retaining the \$750,000/year level of G.O. bond funding in all six years. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

5. Redland Road (23-11). Most of this project—to widen Redland Road from Crabbs Branch Way to Baederwood Lane, with additional turning lanes, a shared use path and storm drain improvements—has been completed. The project cost has increased by \$687,000 (12.6%) due to a recent scope change to extend the sidewalk on the north side of Needwood Road and the shared use path along the south side east to Needwood's intersection with Deer Lake Road. The path will require right-of-way acquisition. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.**

6. Traffic Signal System Modernization (23-17). Following from last November's traffic signal communications failure, DOT has re-ordered the proposed work on this project. In the Approved CIP all of the work was to be completed by FY14. Now the Executive recommends accelerating the elements of this program so that the existing traffic signal control and communications system can be replaced by FY12. The remaining elements of the project would still be completed, but two years later than in the Approved CIP: by FY16. A detailed description of these changes is on ©61-62.

The cost of the project has increased by \$1,877,000 (5.5%) due to the acceleration, and the Council recently approved a supplemental appropriation of \$1 million in FY10 to initiate this acceleration. Not surprisingly, the funding pattern is more front-loaded in FYs10-12 compared to the Approved CIP. There are two other funding changes of note. First, an anticipated \$269,000 Federal earmark was recalled by the Federal Highway Administration, and so has had to be covered by County funds. Second, the \$12,128,000 of State aid anticipated has been reduced by \$128,000, and none of the \$4,041,000 anticipated in FYs09-10 has been received, due to the State's own fiscal problems. The \$12 million commitment is now shown as \$2 million annually from FYs11-16. Furthermore, the \$2 million forthcoming from the State in FY11 will be part of its reimbursement to the County for accelerating the Rockville Pike/Montrose Parkway interchange; that \$2 million will be replaced in the State Transportation Participation project six years later, in FY17.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive.



MONTGOMERY COUNTY PLANNING BOARD

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

OFFICE OF THE CHAIRMAN

February 9, 2010

The Honorable Nancy Floreen, President
Montgomery County Council
County Office Building
100 Maryland Avenue, 6th Floor
Rockville, Maryland 20850

2010 FEB 16 AM 9:42

RECEIVED
MONTGOMERY COUNTY
COUNCIL

SUBJECT: Comments on the FY 11-16 Montgomery County Capital Improvements Program (CIP)

Dear Councilmember Floreen:

At our regular meeting on Thursday, February 4, 2010, the Planning Board reviewed the County Executive's Recommended FY 11-16 CIP. The Planning Board adopted the staff's comments with some modifications as noted in the recommendations below. Enclosures 1 and 2 are provided in support of these comments and identify staff recommendations pertaining to transportation and community facility elements (respectively) of the CIP.

The Board would like to note that the Executive's Recommended CIP is the first since the development of the 2009-2011 Growth Policy, which included a matrix (Appendix G) of potential projects with a scoring methodology to determine which should be ranked as the highest priorities for capital projects. The Executive has commented on the highest ranking projects in this matrix and included some of them in his Recommended CIP. Our staff has added the Executive's recommended new CIP projects and scored them using the same methodology. The revised matrix is shown as pages 17-22 in Enclosure 2. Our transportation and community planning staff evaluated the projects using the ranking system included as Enclosure 3. The matrix of projects was then reviewed by supervisors and team leaders. The twenty highest ranking projects had scores from 43 to 75 of a possible 115 points. We intend to expand the list to include all Master Plan-recommended projects and look forward to working with the Council and the Executive on refining the methodology for ranking these projects.

(A)

Transportation Recommendations:

1. **Colesville Depot (No. 500709):** Modify the PDF to include re-construction of the salt/sand storage domes to allow adequate containment of the materials for storage and during loading operations and to include emergency response planning for accidents when the sand/salt may be exposed and spill into the nearby SPA stream system. Design of this facility should be coordinated with the adjacent Intercounty Connector.
2. **BRAC Bicycle and Pedestrian Facilities (No. 501000):** The PDF should be revised to reflect the current work scope.
3. **Metropolitan Branch Trail (No. 501110):** Include design for a new bridge over Georgia Avenue (MD97), per the Planning Board's comment on the Phase I Facility Planning Study. Accelerate the design and construction schedule to the extent possible so that the project opens concurrently with the Silver Spring Transit Center and the Takoma portions of the trail being constructed in the District of Columbia.
4. **Annual Bikeway Program (No. 507596):** Increase the funding of the bikeway program to make significant progress on implementation of the Countywide Functional Master Plan of Bikeways, which could take more than four decades to complete at current funding levels. Based on funding allocations presented at the time of adoption for the Countywide Bikeways Functional Master Plan in 2005, the proposed \$550,000 per year for the Annual Bikeway Program is \$4.5M per year below required levels while the proposed funding for standalone projects is approximately one half of required levels for FY 11-12.
5. **North County Maintenance Depot (No. 500522):** The Planning Board strongly believes that this facility should be located on a site outside the Ten Mile Creek watershed. Planning Department staff is serving on site selection committee with Executive staff to find a new site. We recommend that the Executive be required to present the findings of this site selection effort to the Council before proceeding with planning and design.
6. **Facility Planning-Transportation (No. 509337):**
 - a. Direct the Executive to prepare project schedules and funding allocations for sub-projects in preparation for the County Council Committee worksessions.
 - b. Include a study of the Great Seneca Highway/Muddy Branch Road Multimodal Junction in FY 11 in conjunction with SHA and MTA to provide certainty that the design of the Corridor Cities Transitway by MTA will be compatible with planned roadway improvements.

- c. The Glenmont Metro Bikeways, Clarksburg Transit Center, Randolph Road Bus Enhancements and University Boulevard Bus Rapid Transit are our highest priorities and should be at the forefront of the Executive's list of projects for facility planning.
 - d. Pursue a targeted approach to complete networks of bikeways in and around central business districts and other major activity centers such as NIH/NNMC –for which the BRAC Bicycle and Pedestrian Facilities (No. 501000) project is now proposed. This targeted method would expedite fully functioning bikeway networks that promote bikeway usage within priority areas.
7. **State Transportation Participation (No. 500722):** Consider breaking out preliminary engineering for the Veirs Mill Road BRT and the Georgia Ave Busway as separate projects in the transit subcategory and breaking out the Georgia Ave pedestrian tunnel as a separate project in the pedestrian subcategory.
 8. **Transportation Improvements for Schools (No. 509036):** Include the necessary intersection improvements at US 29 and Greencastle Road (Paint Branch High School Modernization) and Fairdale Road sidewalks (Fairland Elementary School) as part of this project.
 9. **North Damascus Park and Ride Lot (No. 500723):** Include in the PDF the construction of a new driveway entrance on Ridge Road, approximately 80 feet from the southern property line of the Perry Watkins House for access to the rear of the property.

Community Facility Recommendations:

1. To assure continued protection for the Agricultural Reserve, provide a capital project for the Building Lot Termination (BLT) easement program in the same manner as the Agricultural Land Preservation easement program. Expand funding for this program to include \$5 million from the Advance Land Acquisition Revolving Fund.
2. Accelerate planning and design funds and include construction funding to complete the Clarksburg Library within the FY 11-16 CIP.
3. Support priority funding for the Silver Spring Library as a proposed Leadership in Energy and Environmental Design (LEED) gold certified public building that will serve as a catalyst for continued public and private sector investment.

4. Maintain funding for planning and design to relocate multiple County Service Park uses and the Public Service Training Academy (PSTA) to implement the Shady Grove Sector Plan and the forthcoming Gaithersburg West Master Plan including M-NCPPC and the Montgomery County Public Schools (MCPS) Food Distribution facility.
5. Endorse planning and design funding of the proposed Dennis Avenue Health Center which will provide vital health services to a transit-dependent community in the diverse Forest Glen/Wheaton area.
6. Proceed with construction of the Bioscience Education Center on the campus of Montgomery College-Germantown including a section of Observation Drive. Siting for the roadway segment should adhere to recommendations of the County Council to keep forest removal to less than four acres of the large forest stand recommended in the Germantown Employment Area Sector Plan.
7. Support Board of Education funding requests for school capacity and modernization projects in the B-CC, Seneca Valley, and Northwest clusters.
8. Include M-NCPPC as a coordination partner for the Good Hope Neighborhood Recreation Center, Ross Boddy Neighborhood Recreation Center, Needwood Golf Course, Northwest Golf Course, and the Bioscience Education Center at Montgomery College-Germantown.

The Planning Board appreciates the opportunity to provide these comments for your consideration in preparation of the CIP.

Sincerely,


Royce Hanson
Chairman

RH: jc:se
Enclosures (3)

(D)



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

MCPB
ITEM# 2A
2/4/10

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Dan Hardy, Chief *DKH*
Move/Transportation Planning Division

Larry Cole, Highway Coordinator *LC*
Move/Transportation Planning Division

FROM: Justin Clarke, 301-495-4527 *jc*
Move/Transportation Planning Division

DATE: 1/28/2008

SUBJECT: Recommended Transportation Additions to the FY11-FY16
Montgomery County Capital Improvements Program (CIP)

RECOMMENDATION: Transmit comments to the County Council

The purpose of this memorandum is to provide the Planning Board an overview of the transportation program in the County Executive's Recommended FY11-16 CIP and an opportunity to provide your comments to the County Council. Staff recommends the following comments to the County Council. The details for each item are shown later in this memorandum.

1. Colesville Depot (No. 500709): Modify the PDF to include re-construction of the salt/sand storage domes to allow adequate containment of the materials for storage and during loading operations and to include emergency response planning for accidents when the sand/salt may be exposed and spill into the nearby SPA stream system. Design of this facility should be coordinated with the adjacent Intercounty Connector.
2. BRAC Bicycle and Pedestrian Facilities (No. 501000): The PDF should be revised to reflect the current work scope.
3. Metropolitan Branch Trail (No. 501110): Include design for a new bridge over Georgia Avenue (MD97), per the Planning Board's comment on the Phase I Facility Planning Study. Accelerate the design and construction schedule to the extent possible so that the project opens concurrently with the Silver Spring Transit Center and the Takoma portions of the trail being constructed in the District of Columbia.

①

4. Annual Bikeway Program (No. 507596): Increase the funding of the bikeway program to make significant progress on implementation of the Countywide Functional Master Plan of Bikeways, which could take more than four decades to complete at current funding levels. Based on funding allocations presented at the time of adoption for the Countywide Bikeways Functional Master Plan in 2005, the proposed \$550,000 per year for the Annual Bikeway Program is \$4.5M per year below required levels while the proposed funding for standalone projects is approximately one half of required levels for FY 11-12.
5. North County Maintenance Depot (No. 500522): Coordinate PDF action with site selection committee action. The Planning Board requested and the Executive agreed to search for a location outside Ten Mile Creek watershed for this facility. Planning Department staff is serving on a site selection committee.
6. Facility Planning-Transportation (No. 509337):
 - a. Direct the Executive to prepare project schedules and funding allocations for sub-projects in preparation for the County Council Committee Worksessions.
 - b. Include a study of the Great Seneca Highway/Muddy Branch Road Multimodal Junction in FY 11 in conjunction with SHA and MTA to provide certainty that the design of the Corridor Cities Transitway by MTA will be compatible with planned roadway improvements.
 - c. The Glenmont Metro Bikeways, Clarksburg Transit Center, Randolph Road Bus Enhancements and University Boulevard Bus Rapid Transit are our highest priorities and should be at the forefront of the Executive's list of projects for facility planning.
 - d. Pursue a targeted approach to complete networks of bikeways in and around central business districts and other major activity centers such as NIH/NNMC – for which the BRAC Bicycle and Pedestrian Facilities (No. 501000) project is now proposed.. This targeted method would expedite fully functioning bikeway networks that promote bikeway usage within priority areas.
7. State Transportation Participation (No. 500722): Consider breaking out preliminary engineering for the Veirs Mill Road BRT and the Georgia Ave Busway as separate projects in the transit subcategory and breaking out the Georgia Ave pedestrian tunnel as a separate project in the pedestrian subcategory.
8. Transportation Improvements for Schools (No. 509036): Include the necessary intersection improvements at US 29 and Greencastle Road (Paint Branch High School Modernization) and Fairdale Road sidewalks (Fairland Elementary School) as part of this project.

STAFF ANALYSIS

Background

The FY11-FY16 CIP is a “full” CIP with new projects, rather than an off-year amendment. Typically, staff brings recommendations on new projects to the Board in the summer prior to the release of the CIP; Executive considers the Board’s comments in the creation of the draft CIP. Staff comments this past summer were included in Appendix G of the 2009-2011 Growth Policy, “Prioritization of Public Facilities (Resolution 16-376 F11)”, approved by the Board. The projects listed in Appendix G reflected both the vision of the Growth Policy, areas with traffic capacity constraints expressed in the 2009 Highway Mobility Report and the needs identified in the County’s Master Plans. Also included with these projects was a set of criteria for prioritization of projects requiring capital funding. The Executive’s responses to this list of recommended capital projects comments are shown on pages 5-16 through 5-20 of Volume 1 of the draft CIP. An updated matrix of priority projects is provided as a separate attachment.

Funding for transportation projects in the proposed FY 11-16 CIP represents 26.6% of all six year expenditures expressed in the CIP. Overall funding for the transportation program in the proposed CIP represents a 17% increase over the FY 09-11 CIP with expenditures in all transportation sub-categories showing an increase except for parking and traffic improvements.

The following list of projects includes those that are new, would have significant increases to their budgets, or that we believe would be of special interest to the Planning Board. The list also includes projects that we believe should be added to the CIP. We recognize that this is a tight budget year and that projects cannot be added as easily as they might in other years. Hard choices will need to be made among worthy projects with a limited number of dollars, but we believe that these are important projects. It is worth reiterating the comments of County Executive Leggett who noted that the long term nature of bond financing enables continued investment in critical transportation infrastructure during tough economic times. Sustained support for construction projects during this time also enables the County to leverage some of its resources when construction costs are low. Future expenditures on some smaller projects may be partially offset by necessary contributions from the development community in accordance with County Growth Policy regulations that facilitate payment of \$11,000 per vehicle trip in lieu of construction for certain development applications.

The subprograms and projects are listed below in the order they appear in the Transportation section of the Executive’s recommended CIP (pages 17-1 through 24-11).

Bridges

The rehabilitation of bridges generally proceeds on a schedule driven by maintenance needs. The coordination of the Cedar Lane Bridge described below with the BRAC mitigation projects in Bethesda resulted in a productive integration of rehabilitation and bikeway implementation.

Cedar Lane Bridge (M0074) (No. 501105) - New Project: This new project provides for the rehabilitation of the Cedar Lane Bridge over Rock Creek. The existing four-lane roadway would be reduced to three traffic lanes (two northbound and one southbound), with a shared use bikeway on the west side and a slightly wider sidewalk on the east side. The existing bikeway will be extended under the Beltway to link up with an existing park trail, providing a continuous bikeway from Rock Creek Trail to MD355, where it will join with the BRAC Bicycle and Pedestrian Facilities (No. 501000) project. Lighting and intersection modifications at Beach Drive will also be implemented. The current scope of the project is estimated to cost \$5.1 million. The project is scheduled to begin in Fall of 2010. Construction will last approximately six months with a road closure of three months in the summer of 2011.

Facility Planning: Bridges (No. 509132): Valley Road Bridge (M0111) and Gold Mine Road Bridge (M0096) are proposed for addition to the program.

Highway Maintenance

Proposed activities at two maintenance depots require careful coordination with the County's water quality policies.

Colesville Depot (No. 500709): This project will expand and upgrade the existing DOT depot which is used for maintenance of roads in the southeastern portion of the County. The Colesville Depot is proposed to receive funds for construction which were left out of the FY 09-14 CIP. Funding in the FY 11-16 CIP is proposed to be \$9.8M. The design phase of this project is to conclude at the end of 2010 with permitting, bidding, and construction taking place in the following 24 months (through to FY 14). *Coordination is required with the design of the adjacent Intercounty Connector and the project will need to meet requirements of the Upper Paint Branch Special Protection Area. The project components listed in the PDF should include re-construction of the salt/sand storage domes to allow adequate containment of the materials for storage and during loading operations. The project should also include creation an emergency response plan for accidents when the sand/salt may be exposed and spill into the nearby SPA stream system.*

North County Maintenance Depot (No. 500522): This project will construct Phase I of a North County Depot for the Department of Transportation and General Services and is intended to accommodate the planned future growth of the County's transit fleet. This phase will accommodate 120 buses with possible further expansion to 250 buses and nearly 90 pieces of heavy equipment. The FY 2011-16 CIP represents an increase of roughly \$18.7M over the previous CIP due to revised estimates for design and construction as well as cost escalation resulting from project delays. The Planning Board requested and the Executive agreed to search for a location outside Ten Mile Creek watershed for this facility. Planning Department staff are serving on a site selection committee.

Street Tree Preservation (No. 500700): This program of selective pruning to ensure the long term viability of street trees is proposed to have reduced funding levels in FY 11 (a reduction of \$1.75M to \$250,000) but restored funding for the remainder of the CIP years to 2016. Funding for FY 2012 is proposed at \$2M and \$3M for FY 13-16.

Mass Transit

The transit projects include County Service Park relocation from the Shady Grove Metrorail station to implement the vision in the Shady Grove Sector Plan. Capital budgeting includes purchase of replacement Ride-On buses to increase fleet reliability and efficiency.

MCPS & M-NCPPC Maintenance Facilities Relocation - New Project: – This project would provide for the relocation of the Montgomery County Public Schools and Maryland-National Park and Planning Maintenance Facility from the County Service Park to the Webb Tract on Snouffer School Road. Funding for FY 11-12 is for facility planning only. See also Snouffer School Road (No. 501109).

Bethesda Metro Station South Entrance (No. 500929): The construction schedule for the project has been delayed to FY 13 although design is underway. Implementation is to be coordinated with the construction of the Purple Line. Design is scheduled through Spring 2010 with 24 months of construction to follow. Construction is dependent upon State and Federal funding.

Northern Damascus Park and Ride Lot (No. 500723) – New Project: The project provides for the design and construction of a lot located on the northern side of Ridge Road (MD 27) near the proposed intersection of MD 27 and Woodfield Road Extended. The lot will include 200 parking spaces, a bus shelter equipped with real time information, lighting, pedestrian and stormwater facilities. Design is planned for completion in spring 2010 with construction beginning in summer 2014. Project costs total \$4.5M.

Ride On Bus Fleet (No. 500821) – Funding for this project is proposed to continue through FY 16 with the number of full-size buses purchased based on per bus costs each year as follows: FY 11: 12, FY 12: 20, FY 13: 24, FY 14: 61, FY 15: 62, FY 16: 13. These buses are replacement buses to maintain the current fleet.

Equipment and Maintenance Operations Center (EMOC) (No. 500933): This project is currently in the preliminary design stage to move the EMOC to a new location in the Shady Grove Sector Plan area north of Shady Grove Road. Proposed expenditures in this CIP include construction and extend through FY 12. Project cost has increased by \$97.7M to \$134.4M due to the addition of full construction costs. The EMOC project is related to the Amity Drive Extended Facility Planning Study in that the County will be building the offsite roadway extension previously required as a condition of private sector development on the new EMOC site.

Parking

Elements of the Lot 31 mixed-use project in Bethesda will serve as a model for similar future initiatives in White Flint and Wheaton. Maintenance and renovation activities continue in all four of the County's Parking Lot Districts.

Bethesda Lot 31 Parking Garage (No. 500932): This underground facility will have a capacity of 1,100 County-operated spaces (plus 300 developer-owned spaces) and will be built below a privately funded, mixed use development. Construction costs extend through FY 12.

Parking - Wheaton Facility Renovations (No. 509709): The Wheaton Sector Plan is currently under review, but is just one of several studies ongoing in the Wheaton area. Parking lot and structure repair and maintenance should be in synch with redevelopment in Wheaton, including, but not limited to, the recently released County RFQ for redevelopment of Wheaton's parking lots.

Pedestrian Facilities/Bikeways

While significant progress is being made in implementing bikeways, annual capital funding needs should ultimately be doubled to implement the 2005 Countywide Bikeways Functional Master Plan in a timely manner.

Annual Bikeway Program (No. 507596): The annual level of funding for this program remains unchanged. The overall level of funding for the six-year period has increased by \$228,000, with more funding for planning, design, and supervision and less for construction. *Staff recommends that funding of the bikeway program be increased to make significant progress on implementing the Countywide Functional Master Plan of Bikeways, which will take more than four decades to complete at current funding levels.*

Bethesda Bikeway and Pedestrian Facilities (No. 500119): This proposed project would construct pedestrian and bicycle improvements as specified in the Bethesda CBD Sector Plan to complete the requirements of Stage I development. Bicycle facilities would be constructed on Bethesda Avenue, 47th Street, and Willow Lane. Construction is scheduled to be completed in FY13. The project is on hold until the Bethesda Lot 31 Parking Garage (No. 500932) is constructed.

BRAC Bicycle and Pedestrian Facilities (No. 501000) – New Project: This proposed would construct bicycle and pedestrian facilities in vicinity of the National Naval Medical Center. *The PDF should be revised to include the current workscope, now anticipated to be:*

1. Shared-use path on West Cedar Lane between Old Georgetown Road (MD 187) and MD355 and on Cedar Lane to just east of MD355.
2. Pedestrian and bicycle safety improvements on existing sidewalks and bike paths on Battery Lane and Glenbrook Parkway.
3. Sidewalk on the east side of Rockville Pike (MD 355) between Jones Bridge Road and East Cedar Lane.

4. Shared-use path on Jones Bridge Road between Rockville Pike (MD 355) and Connecticut Avenue (MD185).

This project would be completed in FY12 for a cost of \$4,650,000. Note that item #4 would be a change from the bicycle lanes recommended in the Countywide Functional Master Plan of Bikeways and referenced in the PDF.

Dale Drive Sidewalk (No. 500904): This project would construct sidewalks between Mansfield Road and Hartford Avenue in Silver Spring. The Mandatory Referral of this project was approved by the Planning Board in April 2006. The cost of this project has increased by \$470,000 to \$5,370,000 due to increased construction costs and WSSC relocation work.

Falls Road East Side Hiker/Biker Path (No. 500905): This project would construct four miles of an 8 ft wide shared-use path from River Road to Dunster Road. It was approved by the Planning Board as a Mandatory Referral in 2005. Cost has increased by \$4.1 million to \$20.9 million due to more accurate design and construction cost escalations. The scheduled construction completion has been pushed back two years to FY16.

Greentree Road Sidewalk (No. 500506): This project would construct 6,400 linear feet of sidewalk from Old Georgetown Road to Fernwood Road. The project completion has been pushed back a year to FY13 and the cost has increased by \$230,000 to \$3.5 million due to construction cost escalations.

MacArthur Blvd Bikeway Improvements (No. 500718): The Board approved the Project Prospectus in November 2003. The first phase of the project, from I-495 to Oberlin Avenue, is proposed for construction. This 13,800 linear foot segment would widen shoulders 2 to 3 feet and upgrade the existing shared-use path to current standards. The proposed completion date has been pushed back from FY12 to FY14.

Metropolitan Branch Trail (No. 501110) – New Project: The Metropolitan Branch Trail is a vital component of the regional bikeway network and the multimillion dollar investment in the revitalization of Silver Spring. It is expected to rival the Capital Crescent Trail in usage, with 300-500 trail users per hour on weekends and 50-150 users per hour on weekdays, after the Silver Spring Transit Center opens.

The Silver Spring CBD Sector Plan recommends an alignment that constructs a new bridge across Georgia Avenue (MD 97) and a tunnel under Burlington Avenue (MD 410). In May 2006, the Planning Board unanimously recommended carrying the full master-planned alignment into Phase Two Facility Planning. Due to the high cost of this project, the Board stated in a letter dated May 25, 2006 that an interim alignment that constructs a new bridge across Georgia Ave, with an at-grade crossing of Burlington Avenue, might be an acceptable stage in implementing the full master plan alignment.

The total proposed cost for design, engineering and right of way acquisition is \$6.0 million. Design begins in FY13 and land acquisition begins in FY14. Funding for construction is not included. A future study would implement the remaining portions of the Master Plan alignment.

The proposed interim project does not include a new bridge across Georgia Ave however, but would use the existing WMATA/CSX bridge that is only six feet wide. AASHTO guidance for shared use path bridge design indicates that the width should be a minimum of 14 feet.

We believe that the existing WMATA/CSX bridge cannot accommodate the high volume of trail users that are expected; it would become a choke point for trail users and a significant safety concern because of conflicts between bicyclists and pedestrians. *We recommend that the Board restate your recommendation for a new bridge over Georgia Avenue.*

This project is one of the top priorities in the Growth Policy. It connects the Silver Spring Transit Center (expected to open in 2011) with the District of Columbia portion of the trail (with the Takoma portion expected to open by 2012). We recommend that design of the Metropolitan Branch Trail start in FY 11 and that land acquisition and construction be accelerated so that the project schedule more closely follows the completion of adjacent facilities.

Shady Grove Access Bike Path (No. 500600): This project would construct a 10 foot wide bike path from Shady Grove Road to Redland Road (4,700 linear feet) along the east side of the WMATA Access Road, a bikeway ramp from the new bike path to an existing bikeway on Crabbs Branch Way (500 feet), and a 200 foot long connection between the new bike path and the Shady Grove Metrorail station. The PDF description no longer includes raised crosswalks, speed humps, and appropriate signage on the access road. Construction is now expected to be complete in FY 11 instead of FY09 because of delays in obtaining a permit from WMATA.

Silver Spring Green Trail (No. 509975): This project provides a bike path between Fenton Street and the Sligo Creek Hiker-Biker Trail and runs along the Purple Line alignment on Wayne Avenue. The project is on hold pending a MOU between the County and MTA to incorporate the design and construction of the trail as a part of the design and construction of the Purple Line.

Capital Crescent Trail (Not listed as a separate project in this CIP): The Purple Line Locally Preferred Alternative includes the construction of the permanent Capital Crescent Trail between Bethesda and Silver Spring. The MTA has included the cost of the trail in the Purple Line project cost while at the same time stating that the state will be looking to the County to fund costs associated with the trail construction. Council staff has indicated in a previous Planning Board work session on the Purple Line that there has been a long standing County commitment to assume responsibility for identifying the funding source for the completion of the trail from Bethesda to Silver Spring. Both the State and the County acknowledge that additional work remains with respect to arriving at a specific methodology for determining the cost allocation between the trail construction and the Purple Line construction.

Roads

The active roadway projects provide key missing segments to improve connectivity in the planned street and highway network. These projects include design features that provide bikeway and pedestrian connections as well.

Bethesda CBD Streetscape (No. 500102): This project would design and construct pedestrian improvements on Woodmont Avenue, Wisconsin Avenue (MD 355), and East-West Highway (MD 410) to complete the unfinished streetscape along approximately 5,425 feet of the CBD. It is required as part of Stage I of the 1994 Bethesda CBD Sector Plan.

Burtonsville Access Road (No. 500500): This project designs and constructs a new 1,400 foot long roadway between Spencerville Rd (MD 198) and the School Access Road in Burtonsville. This project has been delayed by two years to allow for coordination with SHA's MD28/MD198 study.

Chapman Avenue Extended (No. 500719): This project extends Chapman Avenue from Randolph Road to Old Georgetown Road. Facility Planning Phase II was completed in FY07. The cost has increased by over \$700,000 due to cost escalations.

Dedicated but Unmaintained County Roads (No. 501117) – New Project: This program provides \$100,000 in FY11 to study and prioritize improvements to Dedicated but Unmaintained County Roads in order to accept them into the County's road maintenance system. The project has been initiated subsequent to the recent adoption of a County policy on this issue.

Facility Planning-Transportation (No. 509337): This program provides for planning and preliminary engineering design for new and reconstructed highway, pedestrian, bicycle, and mass transit projects. A list of Facility Planning projects was not included in the Executive's recommended CIP (due to a change in funding for this project late in the CIP preparation process) but is expected to be included in the March iteration of the CIP. Project schedules are expected to include the Randolph Road Bus Enhancements (MD 355 to US 29), Sligo Creek/Wheaton Regional Park Connection, and Veirs Mill Road bus enhancements, Glenmont Metro Bikeways, Washington Avenue Streetscape/sidewalk improvements and Amity Drive. *Staff recommends that a new facility planning study, the Great Seneca Highway/Muddy Branch Road Multimodal Junction, be developed in FY 11 to conduct a feasibility study of improvement needs in conjunction with SHA and MTA to provide certainty that the design of the Corridor Cities Transitway by MTA will be compatible with planned roadway improvements.*

Father Hurley Blvd. Extended (No. 500516): This project extends Father Hurley Blvd 1.2 miles from near Wisteria Ave to Germantown Road (MD 118). The project cost has increased by over \$600,000, but no justification is given.

Highway Noise Abatement (No. 500338): Funding has been substantially decreased due to the pending implementation plan for a new policy developed by the Noise Abatement Task Force. Construction funds have been removed but will be reprogrammed once the policy is approved.

Montrose Parkway East (No. 500717): Constructs a new four-lane divided parkway between Parklawn Drive and Veirs Mill Road. Costs have increased by roughly \$7.0 million due to more detailed design and cost escalation.

Randolph Road from Rock Creek to Charles Road (No. 500910): This project is on hold to allow evaluation of speed and crash rate reductions due to the installation of speed cameras.

Snouffer School Road (No. 501109) - New Project - Provides for design, land acquisition, and construction of 5,850 linear feet of roadway widening between Woodfield Road (MD 124) and Centerway Road. The typical section will be two travel lanes in each direction, a continuous turn lane, 5-foot bike lanes in each direction with an 8-foot bike path on the north side and a 5-foot sidewalk on the south side within a 90 foot right of way. This widening will help to serve County services relocated to the Webb Tract. (See project No. 361109 in the Mass Transit/Wmata section above).

State Transportation Participation (No. 500722): Provides County funding for State and Wmata transportation projects. \$2.0 million has been temporarily transferred to the Traffic and Signal Modernization project (No. 500704). Because the costs are significant, *consideration should be given to breaking out preliminary engineering for the Veirs Mill Road BRT and the Georgia Ave busway as separate projects in the transit subcategory and breaking out the Georgia Ave pedestrian tunnel as a separate project in the pedestrian subcategory.*

Subdivision Roads Participation (No. 508000): Provides fund for design, review, and construction of road or utility work that benefit new subdivisions and the public at large. The cost was reduced by \$4.1 million due to deletion of grade separated trail crossings at Foreman Boulevard and Snowden Farm Parkway in favor of at-grade crossings.

Thompson Road Connection (No. 500912): Funding for final design of a 300-ft section of Rainbow Drive to Thompson Road. The scope of the project has been modified. It is now an open section road with pavement 24 feet wide, instead of 36 feet wide, recognizing the water quality concerns in the Upper Paint Branch Special Protection Area. This project PDF should recognize that costs should include measures to remove existing impervious surfaces or encumber vacant land to achieve no net increase of impervious surfaces in the SPA.

Transportation Improvements for Schools (No. 509036): Provides transportation improvements for safe pedestrian and vehicular circulation around schools *Planned projects should also include those recently identified in the Adequate Public Facilities review of Paint Branch High School and the Mandatory Referral at Fairland Elementary School.*

Travilah Road (No. 500101): Phase II will construct three missing bikeway sections along Travilah Road and Darnestown Road.

Woodfield Road Extended (No. 500151): Extends Woodfield Road 3,000 ft from Main Street to Ridge Road (MD 27). Cost reduced by \$700,000 but justification is not provided.

Traffic Improvements

The upgrade to the County's traffic signal system will improve the capability and reliability of adaptive traffic management. System operations to maximize facility efficiency and person-

throughput are of increased importance as the County completes its Greenfield development and looks toward infill development to accommodate planned growth.

ARRA Traffic Improvements (No. 501002): This project is funded through the American Recovery and Reinvestment Act (ARRA) Federal economic stimulus program. Components of the project include installation of Advance Transportation Management System fiber optics along US 29 corridor, streetlight installation on MD 124, battery backups for traffic signals, traffic sign upgrades and guard rail work. Proposed improvements are funded through FY 11 with ongoing maintenance and energy costs beyond the term of the FY 2011-16 CIP.

Intersection and Spot Improvements (No. 507017): More than 12 projects included for congestion mitigation throughout the county will be funded through this ongoing program.

Pedestrian Safety Program (No. 500333): Proposed spending for this ongoing program to improve the walking environment in the County is increased in this CIP from \$1M per year (previous CIP) to \$1.6M per year.

Redland Road from Crabbs Brand Way-Baederwood Lane (No. 500010): Construction schedule and costs for this project have increased and extended beyond those established in the previous CIP in order to build a shared use bike path on the south side of Needwood Road. Construction is expected to be complete in winter 2012.

Traffic Signal Modernization (No. 500704): After the November 2009 failure of the County signal system, the phasing of this project has been revised. Work will continue on this project through this CIP cycle from 2011-2016.

Resurfacing: Primary/Arterial -- No. 508527

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision 8642 → 7,487	7,487	0	1,637	7,055,550	975,675	1,206,975	1,206,975	1,206,975	1,206,975	1,206,975	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	44,995	0	0	0	0	0	0	0
Construction 51274 → 46,729	46,729	0	9,279	31,450	5,525,825	7,291,525	7,291,525	7,291,525	7,291,525	7,291,525	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total 59916 → 47,916	47,916	0	10,916	49,995	6,500,450	8,500,650	8,500,650	8,500,650	8,500,650	8,500,650	0

FUNDING SCHEDULE (\$000)

G.O. Bonds 59916 → 47,916	47,916	0	10,916	37,000	6,500,450	8,500,650	8,500,650	8,500,650	8,500,650	8,500,650	0
Total 59916 → 47,916	47,916	0	10,916	49,995	6,500,450	8,500,650	8,500,650	8,500,650	8,500,650	8,500,650	0

DESCRIPTION

The County maintains approximately 874 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. A portion of the work will be performed by the County's in-house paving crew.

Mileage of primary/arterial roads has been adjusted to conform with the inventory maintained by the State Highway Administration. This inventory is updated annually.

COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project. FY11 expenditures of two million accelerated by FY10 supplemental request; ~~FY11-16 reduction due to reallocation of two million dollars per year from this project to Permanent Patching- Residential/Rural Roads CIP# 501106.~~

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, including pedestrians and bicyclists. Well maintained road surfaces increases 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. 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 recommending 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 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.

OTHER DISCLOSURES

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

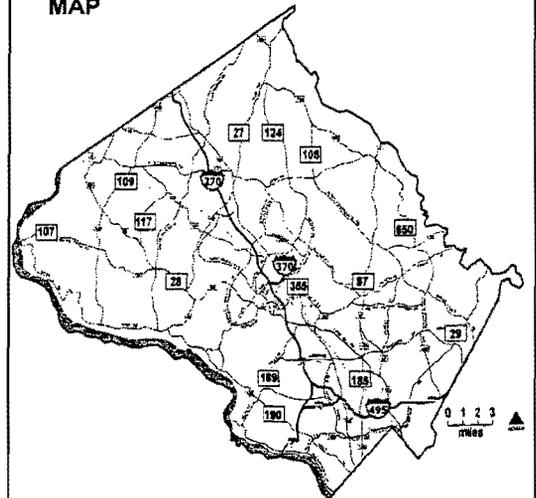
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
First Cost Estimate		
Current Scope	FY11	59916
Last FY's Cost Estimate		50,368
Appropriation Request	FY11	6500,4500
Appropriation Request Est.	FY12	8500,6500
Supplemental Appropriation Request		2,000
Transfer		0
Cumulative Appropriation		8,916
Expenditures / Encumbrances		7,000
Unencumbered Balance		1,916
Partial Closeout Thru	FY08	55,545
New Partial Closeout	FY09	7,451
Total Partial Closeout		62,996

COORDINATION

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

MAP



12

Sidewalk & Infrastructure Revitalization -- No. 508182

Category
Subcategory
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7347 → 6,267	0	1,677	5670,690	945	945,685	945,685	945,685	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	37697 → 34,487	0	5,477	32,130 26,940	5,355	5355,315	5355,315	5355,315	5,355	5,355	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	44954 → 37,754	0	7,154	37,802 30,660	6,300	6300,300	6300,300	6300,300	6,300	6,300	*

FUNDING SCHEDULE (\$000)

Contributions	4,354	0	1,354	3,000	500	500	500	500	500	500	0
G.O. Bonds	40600 → 33,400	0	5,800	27,600	5,800	5800,3,400	5800,3,400	5800,3,400	5,800	5,800	0
Total	44954 → 37,754	0	7,154	30,600	6,300	6300,3,900	6300,3,900	6300,3,900	6,300	6,300	0

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 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

Increase due to addition of FY15-16 to this ongoing level of effort project, offset by other adjustments for fiscal capacity.

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 2008, "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.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

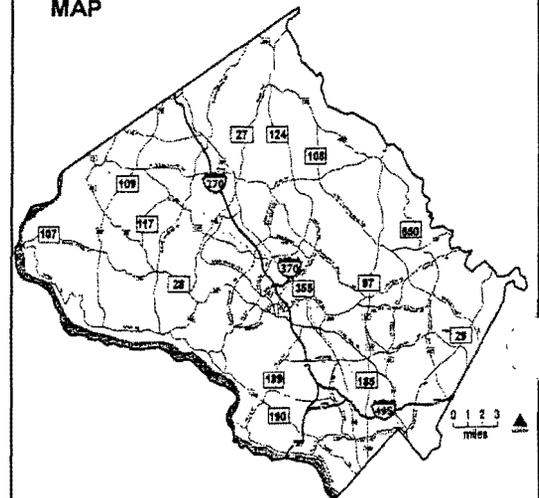
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
First Cost Estimate	FY11	44954
Current Scope		37,754
Last FY's Cost Estimate		37,743
Appropriation Request	FY11	6,300
Appropriation Request Est.	FY12	6300,3,900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,154
Expenditures / Encumbrances		5,462
Unencumbered Balance		1,692
Partial Closeout Thru	FY08	76,445
New Partial Closeout	FY09	5,389
Total Partial Closeout		81,834

COORDINATION

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

MAP



Northern Damascus Park and Ride Lot -- No. 500723

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
Transportation
Damascus

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 2010
No
None
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,080	317	366	397	23	76	152 77	146 0	0 75	0 146	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	107	0	0	107	0	0	0	107 0	0	0 107	0
Construction	3,952	0	0	3,952	0	0	1976 0	1976 0	0 1,976	0 1,976	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,140	318	366	4,456	23	76	2128 77	2229 0	0 2,051	0 2,229	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,140	318	366	4,456	23	76	2128 77	2229 0	0 2,051	0 2,229	0
Total	5,140	318	366	4,456	23	76	2128 77	2229 0	0 2,051	0 2,229	0

DESCRIPTION

This project provides for the design and construction of a northern Damascus Park and Ride Lot. The lot will be located on the northern side of Ridge Road (MD 27), near the proposed intersection of MD 27 and Woodfield Road Extended (the current intersection of MD 27 and Faith Lane). The lot will include 200 parking spaces, one bus shelter equipped with real time information and conduit for power and communications, pedestrian facilities, lighting, landscaping, and stormwater management facilities.

CAPACITY

Two hundred parking spaces will be provided.

ESTIMATED SCHEDULE

The design phase is to be completed in spring 2010. Construction will start in summer 2014 and is expected to be completed within 24 months.

COST CHANGE

Increase due to the addition of construction, site improvements, and utilities costs.

JUSTIFICATION

The park and ride lot is needed to encourage transit use and other forms of ride sharing in the MD 27 corridor.

OTHER

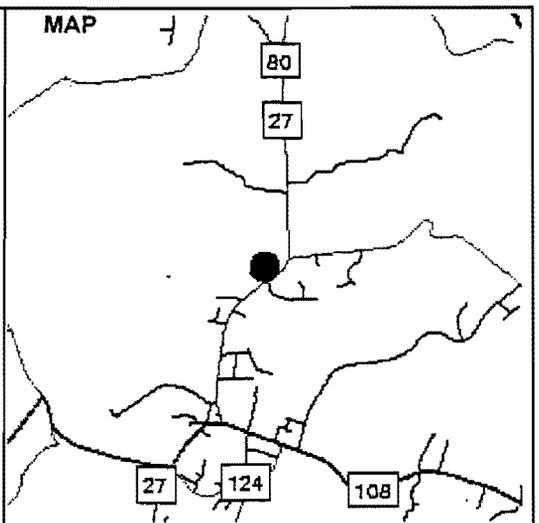
Delay due to extended duration to obtain right-of-entry for soil borings and conceptual stormwater management approval; two year property acquisition interval following design completion; and addition of the construction phase.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY11	5,140
Current Scope		
Last FY's Cost Estimate		860
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		860
Expenditures / Encumbrances		644
Unencumbered Balance		216
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION
 Maryland-National Capital Park and Planning Commission
 Maryland State Highway Administration
 Woodfield Road Extended Project #500151
 Department of Permitting Services
 Washington Suburban Sanitary Commission
 Allegheny Power
 Verizon



14

Silver Spring Transit Center -- No. 509974

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
General Services
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2010
No
None.
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	14,087	8,073	3,288	2,726	2,345	381	0	0	0	0	0
Land	166	8	10	148	148	0	0	0	0	0	0
Site Improvements and Utilities	11,674	108	9,716	1,850	1,850	0	0	0	0	0	0
Construction	62,384	8,918	14,979	38,487	32,217	6,270 3,270	0	0	0	0	0
Other	7,285	118	4,834	2,333	2,333	0	0	0	0	0	0
Total	95,596	17,225	32,827	45,544	38,893	6,651 3,651	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Federal Aid	49,496	12,034	22,000	15,462	15,462	0	0	0	0	0	0
G.O. Bonds	23,216	2	5,012	18,202	11,551	6,651 3,651	0	0	0	0	0
Impact Tax	1,802	0	1,802	0	0	0	0	0	0	0	0
Land Sale	7,000	3,080	3,920	0	0	0	0	0	0	0	0
Mass Transit Fund	93	0	93	0	0	0	0	0	0	0	0
State Aid	13,989	2,109	0	11,880	11,880	0	0	0	0	0	0
Total	95,596	17,225	32,827	45,544	38,893	6,651 3,651	0	0	0	0	0

DESCRIPTION

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

ESTIMATED SCHEDULE

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

COST CHANGE

The cost changes are due to the requirement for an additional stormwater management facility, hazardous materials found at the site, interim operating site (IOS) construction requirements, additional construction management services due to complexities of the project, additional inspection and testing needs due to the Department of Permitting Services' statement of special inspections program, additional construction contingencies, and increased administrative costs for the IOS and the transit center due to the extension of the construction contract.

JUSTIFICATION

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

FISCAL NOTE

The full cost of this project has increased to \$98,188,000. Federal and State aid in the amount of \$2,592,000 for State of Maryland expenses for planning and

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	CSX Railroad	See Map on Next Page
First Cost Estimate FY11 95,596	Federal Transit Administration	
Current Scope	Intersection Improvement Project	
Last FY's Cost Estimate 90,713	Maryland Transit Administration	
Appropriation Request FY11 4,883	State Highway Administration	
Appropriation Request Est. FY12 0	Maryland-National Capital Park and Planning Commission	
Supplemental Appropriation Request 0	Department of Permitting Services	
Transfer 0	WMATA	
Cumulative Appropriation 90,713	Department of Transportation	
Expenditures / Encumbrances 83,086	Department of General Services	
Unencumbered Balance 7,627	Department of Technology Services	
Partial Closeout Thru FY08 0	Silver Spring Regional Services Center	
New Partial Closeout FY09 0	Department of Police	
Total Partial Closeout 0	WSSC	
	PEPCO	

15

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

supervision is not reflected in the expenditure and funding schedules.
In FY10, switch \$1,091,000 in Impact Taxes to GO Bonds

OTHER DISCLOSURES

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

16

WASHINGTON AREA BICYCLIST ASSOCIATION

1803 connecticut ave. nw – washington, dc 20009

p: 202-518-0524 f: 202-518-0936 www.waba.org



February 17, 2010

Montgomery County Council
100 Maryland Ave
Rockville, MD 20850

Re: Comments on the Montgomery County FY 2011-16 Capital Improvement Plan Budget

Dear Members of the Montgomery County Council:

I am writing today on behalf of the undersigned organizations to offer our comments on the Capital Improvement Plan budget for Montgomery County for FY 2011-16. Together, our organizations represent thousands of Montgomery County cyclists and appreciate this opportunity to offer our thoughts on the transportation spending priorities of the County.

While we are well aware of the difficult financial situation facing the County, funding for bicycle projects in the capital and operating budgets continue to bear more than their fair share of cost-saving measures. It is clear to us that bicycling and walking, which we feel contribute greatly to the mobility and health of County residents, continues to be a low priority for transportation dollars. During difficult economic times, the County should focus on transportation projects that provide lower cost and healthier mobility options for residents while reducing greenhouse gas emissions and fossil fuel use associated with driving

Yet the proposed FY 11-16 capital budget, last year's amendments to the FY 2010 capital budget and the FY 2010 savings plan have sharply reduced bicycle and pedestrian spending. Bicycle projects must not bear a disproportional share of budget cuts. Bicycling and walking projects are being eliminated or postponed in favor of other transportation modes, but the overall transportation budget appears to have been cut back by a much smaller percentage. In FY 2011 there is a total of approximately \$4.9 million set aside for bike and pedestrian projects. This is a decrease of over \$2 million from the original FY 2010 budget. In addition, funding of projects identified as bike projects (including shared use paths that double as pedestrian facilities) will make up approximately just 2.8% of the overall transportation budget, but according to the Council of Governments' 2008 Household Travel Survey, biking and walking make up 9.6% of daily trips.

From the standpoint of individual bike projects, there are many of us who wonder if these important facilities will ever be built at all. In fact, according to the Planning Board it will take 40 years to complete the recommendations of the Countywide Functional Bikeways Master Plan at current funding levels. The planning board recommends doubling capital funding for bikeways, but instead the program is slated to receive yet another round of funding cuts. Below a list of key bikeway projects and programs and the impact the proposed FY 11-16 budget will have:

- The MacArthur Boulevard Bikeway project began in 2008, but is still in the planning phase. The FY 2010 budget amendment pushed the start of construction back from to FY 2010 to FY 2011, and the FY 11-16 CIP budget pushes it even further off to FY 2013. We urge the Council to restore funding to this project so that design and construction can return to its original schedule.

- In the FY 2009 budget, the Silver Spring Green Trail was supposed to receive \$5 million in funding starting in FY11. In the FY 11-16 budget, funding for that trail has been put off to FY 2013.
- The Falls Road Bike Path, once scheduled for FY 2011, has been postponed to FY 2015.
- The Annual Bikeways Program, an efficient program that funds multiple small projects each year, was cut by 20% in the FY 2010 savings plan. Because of this cut, DOT has delayed small projects and for now suspended the effective Montgomery Bicycle Advisory Group, an organization made up of citizens which assists the County by providing valuable public input on biking issues. We fully support the Planning Board's recommendation to increase funding of this program.
- Facilities planning studies of bikeways continue to be under-funded. In the FY 2010 savings plan, \$200,000 was removed from this program. Without completed studies on future bikeways, the County will continue to miss funding opportunities created by the federal government such as the American Recovery and Reinvestment Act.
- In the FY 2010 savings plan, \$100,000 in dedicated funding of bikeway maintenance was eliminated. While safety problems will still be addressed, it's clear that maintenance efforts will be reduced.
- Finally, the Metropolitan Branch Trail (MBT), arguably the most important trail project in the region let alone the County, continues to languish for lack of funds. This critical multiuse facility will eventually connect the new Capital Crescent Trail, which will soon be constructed with the Purple Line, through the Silver Spring Transit Center, to a section of trail near Montgomery College. It has been over six years after facility planning for the MBT began, and if the budget is approved, work will not resume on the trail until 2014. By that time it is likely that other segments of the trail will be underway or completed and a gap between the transit center and Montgomery College will remain unfilled. We fully support the recommendations of the Planning Board to include MBT bridge design in the CIP and to advance design work on the trail to FY 2011. Follow up land acquisition and construction should also be accelerated so this critical facility is ready when the Silver Spring Transit Center opens.

Overall, the cumulative effect of an historic lack of funding on bikeway programs in Montgomery County is starting to bear out in statistics. Maryland currently ranks 45th out of 50 states in per capita funding for bicycle and pedestrian projects and 40th in the percentage of transportation funding for such projects. And while jurisdictions such as Washington, DC and Arlington, VA are making great strides in promoting bicycling through aggressive infrastructure construction and bicycling safety and encouragement programs, Montgomery County is rapidly being left behind. In DC nearly 50% of all trips are made without the use of a car. In Arlington that number is 30%. In Montgomery, just 17% of trips are made by walking, biking or transit.

No other transportation alternative offers the same benefits in terms of lower infrastructure costs, improved health, reduced pollution, and enhanced quality of life that bicycling can offer. In addition to the much publicized health benefits related to physical activity, promoting bicycling for transportation helps expand access to transit, and bridges the gap between short trips made by foot and long trips made by car. We strongly urge you to reconsider the severe cuts in the bikeways programs and restore funding for these critical projects by balancing cost savings measures across modes in the transportation budget.

Sincerely,



Eric Gilliland
Executive Director
Washington Area Bicyclist Association

MEMORANDUM

Updated: February 26, 2010

TO: Transportation, Infrastructure, Energy and Environment (T&E) Committee

FROM: Glenn Orlin, Deputy Council Staff Director

SUBJECT: Pedestrian Facilities and Bikeways in the Capital Improvements Program (CIP)

During the February 18 T&E Committee meeting on the transportation portion of Recommended FY11-16 CIP, Councilmember Leventhal asked for more elaboration on the County's capital program for pedestrian facilities and bikeways.

The County Department of Transportation's capital program is divided into seven categories. Funding for projects in the Pedestrian Facilities and Bikeways category is proposed to increase by \$16,731,000 over the Amended FY09-14 CIP approved last May, a 28.9% increase. Its share of the transportation CIP would be 7.0%, up from 5.8% in the Amended CIP and from 6.2% in the FY09-14 CIP approved in May, 2008:

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

	FY09-14	FY09-14 Am	Rec FY11-16	% of Rec
Bridges	17,357	17,794	20,100	1.9%
Highway Maintenance	231,171	257,483	260,784	24.5%
Mass Transit	200,793	250,167	294,467	27.7%
Parking Districts	115,166	115,116	101,812	9.6%
Pedestrian Facilities & Bikeways	56,601	57,801	74,532	7.0%
Roads	195,154	202,286	223,556	21.0%
Traffic Improvements	92,946	98,567	89,724	8.4%
TOTAL	909,188	999,214	1,064,975	100.0%

These figures understate the investment in pedestrian facilities and bikeways. First of all, funding for Parking Districts are derived from fees and fines paid by parkers and from property owners paying a tax to have the County provide their Code-required parking. Therefore, Parking District projects do not compete for the same funding that projects in the other categories do. Secondly, Highway Maintenance projects—mostly depots and resurfacing—serve pedestrians and bikers as well as motor vehicle users. The depots are ancillary to roadway, bikeway, and sidewalk maintenance. Resurfacing improves not just traffic lanes, but also bike lanes (Class II bikeways) and signed shared roadways (Class III bikeways). Furthermore, about half of the

\$30.6 million Sidewalk & Infrastructure Revitalization project is to replace broken sidewalks. Discounting Parking District and Highway Maintenance projects, the Executive's recommended capital budget for Pedestrian Facilities and Bikeways represents **10.6%** of the funds allocated by mode, while Mass Transit projects represent 41.9% and Roads, Traffic Improvements, and Bridges together comprise 47.5%.

More significantly, the Roads, Traffic Improvements, and Bridge categories include pedestrian facilities and/or bikeways as part of their projects. (The converse is not true: there is no accommodation for motor vehicles in Pedestrian Facilities and Bikeways projects.) Some of this funding can be explicitly identified. All costs below are in the FY11-16 period:

- Of the \$21.3 million in Facility Planning-Transportation (which is included in the Roads category), more than half of the funds—\$11.7 million—is for sidewalk- or bikeway-only projects. Of the 32 facility planning studies, 17 are for sidewalk- or bikeway-only projects.
- Bethesda CBD Streetscape (Roads) are sidewalk improvements costing \$7.2 million.
- Public Facilities Roads (Roads) includes \$702,000 for the design of a new bike path along MD 355 in Clarksburg.
- Transportation Improvements for Schools (Roads) primarily builds sidewalks in the vicinity of schools, at a cost of \$1.2 million.
- Travilah Road (Roads) now includes another \$973,000 for 2,100' of missing segments bike path.
- Pedestrian Safety Improvements (Traffic Improvements) serves pedestrians, as the title suggests, at a cost of \$9.2 million.
- Redland Road (Traffic Improvements) includes the extension of a sidewalk and a bike trail along Needwood Road, costing \$554,000.

These six projects have about \$31.5 million of funding that are for pedestrian facilities and bikeways. Accounting for them increases the amount recommended to be programmed for pedestrian facilities and bikeways to about \$106 million, or about **15%** of the funds allocated by mode.

However, much of the funding for pedestrian facilities and bikeways in Roads, Traffic Improvements, and Bridge projects cannot be separated out, since they are incorporated in the overall design of these projects. Here are the sidewalks and bikeways incorporated in the design of Roads, Traffic Improvements, and Bridge projects:

- Cedar Lane Bridge (Bridges) includes a wider sidewalk and the extension of a new bike trail. The reason for wider bridge deck is for the sidewalk and bike trail; in fact, a motor vehicle lane is being subtracted as part of the project.
- Clarksburg Road Bridge (Bridges) includes a wider deck to encompass wider shoulders for safe on-road biking.
- Burtonsville Access Road (Roads) includes two 1,400'-long sidewalks.
- Chapman Avenue Extended (Roads) include two sidewalks of about 1,000' in length.

- Facility Planning-Transportation (Roads); the road studies under this project all include sidewalks and/or bikeways.
- Father Hurley Boulevard Extended (Roads) includes a sidewalk and a bike trail, each about 1.2 miles long.
- Montrose Parkway East (Roads) includes a sidewalk and a bike trail, each about one mile long.
- Nebel Street Extended (Roads) includes a sidewalk and a bike trail, each 1,300' long.
- Snouffer School Road (Roads) includes a sidewalk and a bike trail, each about 1.1 miles long.
- State Transportation Participation (Roads) contains significant funds for the design of several State roads—the Watkins Mill Road connection over I-270, the “missing link” on Montrose Parkway over the CSX tracks, the Brookeville Bypass, the widening of Woodfield Road between Midcounty Highway and Airpark Road—all which will have sidewalk and/or bikeway elements.
- Thompson Road Connection (Roads) includes a 300'-long sidewalk.
- Woodfield Road Extended (Roads) includes a 3000'-long bike trail.
- Silver Spring Traffic Improvements (Traffic Improvements) includes sidewalks along Dale Drive between Watson Road and Kingsbury Drive.

Finally, the picture of the bike trail program funded by the County would not be complete without including hard-surface park trails, many of which are used for transportation as well as recreation. The Recommended FY11-16 CIP includes the following expenditures:

- Black Hill Trail Renovation & Extension -- \$2.9 million.
- Magruder Branch Trail Extension -- \$378,000.
- Montrose Trail -- \$707,000.
- Rock Creek Pedestrian Bridge -- \$1 million. (It is nearly completed. Its full cost is \$8.5 million.)
- Trails: Hard Surface Design & Construction -- \$1.8 million.

Greentree Road Sidewalk -- No. 500506

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2010
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	471	80	139	252	52	262 400	0 100	0	0	0	0
Land	220	0	70	150	150	0	0	0	0	0	0
Site Improvements and Utilities	311 200	0	0	311 200	311 200	0	0	0	0	0	0
Construction	2484 2,595	0	0	2484 2,595	253 104	2231 032	0 1,462	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,486	80	209	3,197	766 503	1,432	1,562	0	0	0	0

FUNDING SCHEDULE (\$000) 2,431

G.O. Bonds	3,486	80	209	3,197	766 503	1,432	1,562	0	0	0	0
Total	3,486	80	209	3,197	766 503	1,432	1,562	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				24	0	0	6	6	6	6
Energy				24	0	0	6	6	6	6
Net Impact				48	0	0	12	12	12	12

DESCRIPTION

This project provides 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 Institute of Health (NIH), Suburban Hospital, Bradley Hills Elementary School, Wyngate Elementary School, North Bethesda Middle School, The Woods Academy, Ayr lawn Park, Fernwood Park, McCrills Gardens, and Bradley Park.

ESTIMATED SCHEDULE

Design is estimated to be complete in the winter of 2011 and construction is estimated to start in the summer of 2011, and take approximately ¹²~~40~~ months to complete.

COST CHANGE

Cost increase due to construction cost escalation.

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, "Greentree Road Sidewalk, Phase 1 - Facility Planning Study, Needs And Purpose Statement", dated July 7, 2003.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY09 (\$000)	Maryland-National Capital Park and Planning Commission	See Map on Next Page
First Cost Estimate FY09 3,256	Department of Transportation	
Current Scope FY09 3,256	Department of Permitting Services	
Last FY's Cost Estimate 3,256	Facility Planning: Transportation	
Appropriation Request FY11 2,846	Washington Suburban Sanitary Commission	
Appropriation Request Est. FY12 200	Washington Gas	
Supplemental Appropriation Request 0	PEPCO	
Transfer 0	Verizon	
Cumulative Appropriation 440		
Expenditures / Encumbrances 98		
Unencumbered Balance 342		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		

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MacArthur Blvd Bikeway Improvements -- No. 500718

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2010
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,830	431	109	1,290	498	442 237	300 255	0	300	0	0
Land	213	1	6	206	0	206	0	0	0	0	0
Site Improvements and Utilities	222	0	0	222	0	222	0	0	0	0	0
Construction	6,445	0	0	6,445	0	2,145 0	3,200 2,745	0	3,700	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,710	432	115	8,163	498	3,665	3,000	0	4,000	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,710	432	115	8,163	498	3,665	3,000	0	4,000	0	0
Total	8,710	432	115	8,163	498	3,665	3,000	0	4,000	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	28	0	0	0	14	14
Energy	28	0	0	0	14	14
Net Impact	56	0	0	0	28	28

DESCRIPTION

This project is to provide bikeway improvements along 13,800 feet of MacArthur Boulevard, from I-495 to Oberlin Avenue. To encourage alternate modes of travel and enhance pedestrian safety, the pavement will be widened to provide 2 to 3 foot shoulders to accommodate the needs of on-road commuter and experienced bicyclists. The existing shared-use path will be upgraded to current standards to promote usage and enhance safety for all users. This project will also provide for spot improvements to MacArthur Boulevard to enhance safety for pedestrians, cyclists and motorists.

ESTIMATED SCHEDULE

The design phase is to be completed in the fall of 2010. Construction will start in the summer of 2012 and is expected to be completed within 18 months.

JUSTIFICATION

This project will improve safety and accessibility for pedestrians and bicyclists of all experience levels and enhances connectivity with other bikeways in the vicinity. In addition, spot improvements will improve deficiencies and immediate safety on MacArthur Boulevard.

The Department of Transportation (DOT) prepared a Transportation Facility Planning Study document entitled "MacArthur Boulevard Bike path/Lane Improvements-Project Prospectus" in February 2004, which is consistent with the October 2004 Potomac Subregion Master Plan and the 1978 Master Plan Bikeways.

OTHER

Preliminary design costs were funded under the Facility Planning: Transportation (No. 509337).

FISCAL NOTE

Expenditure schedule reflects fiscal capacity.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">8,710</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">8,710</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">8,710</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">7,110</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">1,600</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">518</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,082</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate	FY09	8,710	Current Scope		8,710	Last FY's Cost Estimate		8,710				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	7,110	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,600	Expenditures / Encumbrances		518	Unencumbered Balance		1,082				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>United States Army Corps of Engineers Maryland-National Capital Park and Planning Commission National Park Service Department of Permitting Services Utility Companies Town of Glen Echo Facility Planning: Transportation</p>	<p>See Map on Next Page</p>
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New Partial Closeout	FY09	0																																																			
Total Partial Closeout		0																																																			

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MD 355 Sidewalk (Hyattstown) -- No.

Category	Transportation	Date Last Modified	
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None
Planning Area	Clarksburg	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	624	0	0	624	295	329	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	90	0	0	90	90	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	714	0	0	714	385	329	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	714	0	0	714	385	329	0	0	0	0	0
Total	714	0	0	714	385	329	0	0	0	0	0

DESCRIPTION

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

Estimated SCHEDULE

Start/End Construction of Rehabilitation of Existing Sidewalk Fall 2010. Design for Continuous Sidewalk along MD 355 (Hyattstown Mill Rd-County Line) to begin Fall 2010 and expected to take 21 months.

JUSTIFICATION

The sidewalk provides a safe and more direct pedestrian access to neighborhood, retail stores, civic space, and transit stops within the Hyattstown Historical District. This project will also provide to the community a direct link between the town and the Little Bennett Regional Park. The 1994 Clarksburg Master Plan and Hyattstown Special Study Area encourages the installation of sidewalk along the MD 355 (Frederick Road) within the town. The existing sidewalk has deteriorated and needs immediate improvements.

There is an October 2003 MD 355 (Frederick Road) Sidewalk Feasibility Study prepared by the Maryland State Highway Administration (SHA). A review of impacts to pedestrians, bicyclists and the requirements of the ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project.

The Clarksburg Master Plan & Hyattstown Special Study Area, Approved and Adopted in June 1994 recommends that, as part of the preservation of the historic district of Hyattstown, sidewalks be installed along Frederick Road, "where topography allows, as long as the sidewalks are informal and meandering" (page 82). The Master Plan also recommends the installation of lighting and street furniture, the creation of community gateways at both ends of the study limits, and planting of street trees in an informal pattern.

OTHER

The project scope and schedule are new for FY 2011. The current project costs are based on a preliminary construction cost estimate for the rehabilitation of the existing sidewalk. Construction costs for the new sidewalk will be added upon completion of design. Preliminary design was performed in the Facility Planning Transportation project (509337).

OTHER DISCLOSURES

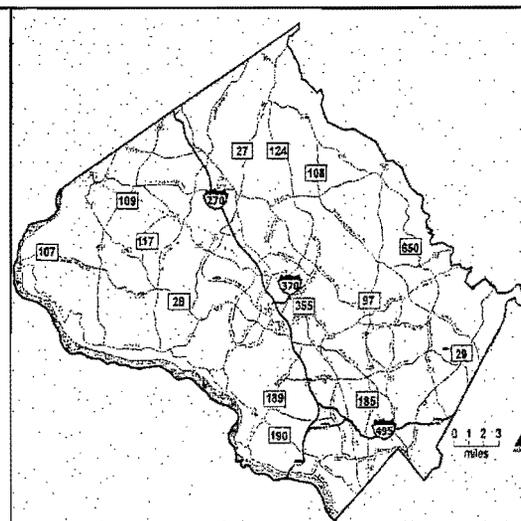
- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

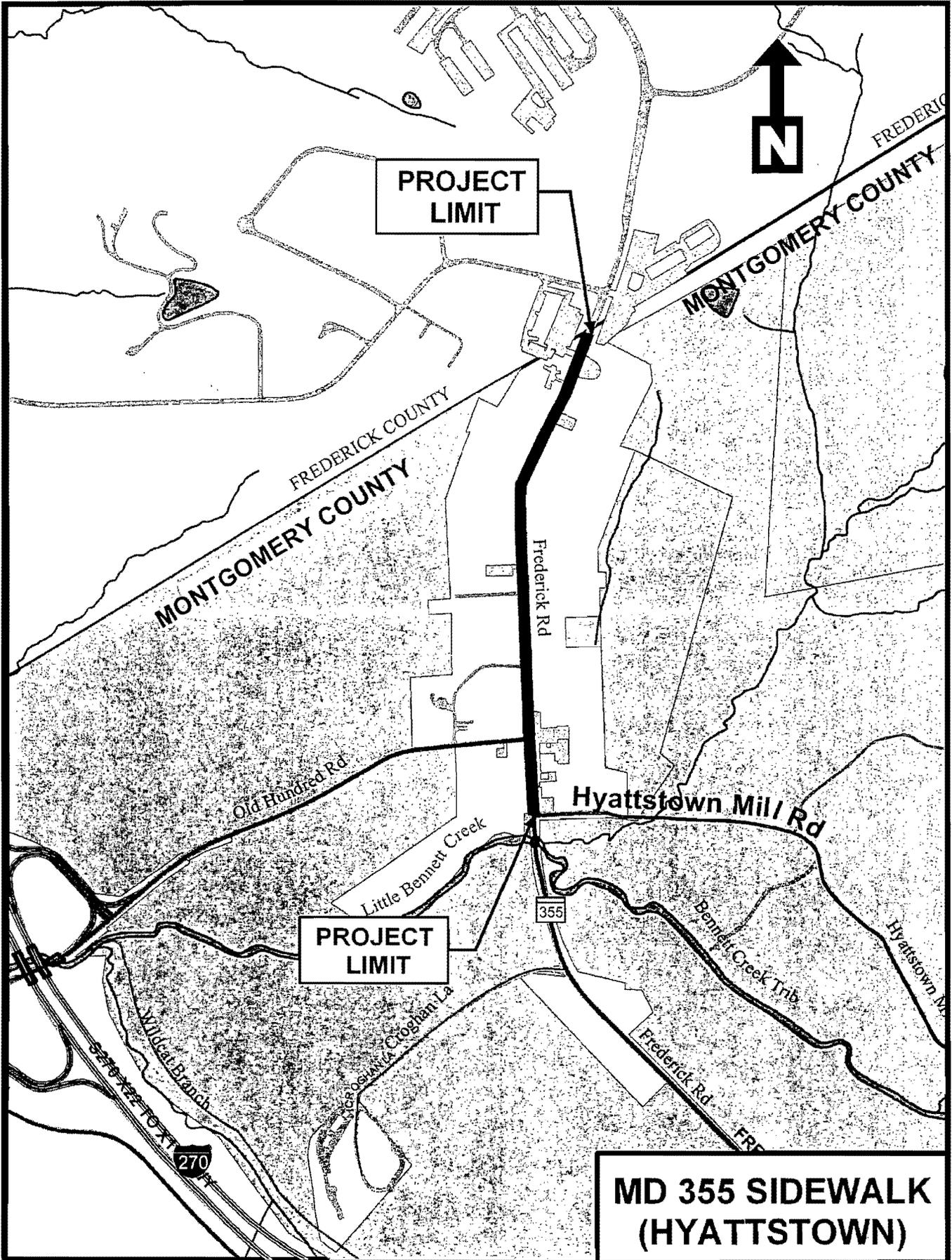
Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY11	714
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY11	714
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland Department of the Environment
 Montgomery County Department of Permitting Services
 Maryland-National Capital Park and Planning Commission
 Maryland State Highway Administration
 Maryland Historical Trust
 Utility Companies
 Upcounty Regional Service Center
 Facility Planning: Transportation - No. 509337



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**MD 355 SIDEWALK
(HYATTSTOWN)**

Pedestrian/Bike/ADA Analysis Sheet

August 21, 2009

Analysis of the Capital Projects should address impacts to pedestrian's activity as a result of the project. Please fill out the following form and retain in your files for each PDF.

Project Name: MD 355 Sidewalk (Hyattstown)

CIP#: 501104

1. Connectivity:

List any destinations within approximately 2 miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. List any other important destination that may pertain to the project.

Along Frederick Road, within the project limits, there are three existing churches:

- Hyattstown Christian Church
- Hyattstown United Methodist Church and;
- Anglican Church

The historic Davis House is located along the West side of Frederick Road, near the Hyattstown Christian Church. The Davis House is listed on the Maryland Inventory of Historic Properties.

There is an existing retail shopping center located at the North end of Frederick Road, just outside the project limits. Approximately 11 businesses operate out of the retail center, including a convenience mart, bank, florist, hair salon, barber and nail salon. On the East side of Frederick Road, at the intersection with Old Hundred Road, there is a restaurant and deli, firehouse, hot tub store and sign production store.

The Little Bennett Regional Park is located at the South end of the project limits, at the intersection with Hyattstown Mill Road. The park is 3,600 acres in size and is home to historic sites, such as the Montgomery Chapel Cemetery, Zeigler Log House, Hyattstown Mill and Kingsley Schoolhouse. Within the park, there is also the Little Bennett Creek, a campground, golf course, driving range and 23 miles of natural trails. The Little Bennett Regional Park Master Plan, Approved and Adopted in March 2007, proposes to construct a hard surface trail along the park frontage of Frederick Road, which will extend to the intersection with Hyattstown Mill Road (pages 14 & 19).

2. Master Plan Issues:

List the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

On pages 78 through 86, the Clarksburg Master Plan & Hyattstown Special Study Area, Approved and Adopted in June 1994, discusses how to preserve the historic district of Hyattstown. As part of that preservation, the Master Plan recommends that sidewalks be installed along Frederick Road, "where topography allows, as long as the sidewalks are informal and meandering" (page 82). The Master Plan also recommends the installation of lighting and street furniture, the creation of community gateways at both ends of the study limits, and planting of street trees in an informal pattern.

A sketch of Frederick Road through the Hyattstown Historic District is provided on page 83 of the Master Plan, which indicates that Frederick Road should be a two-lane, open-section roadway with a meandering sidewalk and street trees.

On page 116, the Master Plan recommends that Frederick Road through Hyattstown be classified as a Rustic Roadway, with 80-feet of right of way.

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). List missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). List any other deficiency/problem.

Frederick Road through Hyattstown is classified as a Rural Major Collector. The land use along the corridor is primarily residential with commercial at both ends. The typical section consists of two-12 foot travel lanes, narrow shoulders varying in width from 0 to 6 feet wide and no curb and/or gutter. The roadway is currently not bicycle compatible, and due to the narrow setback at several houses, achieving bicycle compatibility with sidewalk installation is not feasible.

There are short sections of existing asphalt sidewalk located sporadically along both sides of Frederick Road. However, there are no sidewalk ramps. The existing sidewalks are located adjacent to homes instead of the roadway and meander between large trees. The width of the sidewalk varies from 3 to 4 feet.

Through historic Hyattstown, there is only one existing crosswalk location along Frederick Road. The crosswalk is uncontrolled and located at the entrance to the

Pedestrian/Bike/ADA Review Sheet, Cont'd. – Page 3

Hyattstown Christian Church and carries pedestrian traffic across Frederick Road.

There are overhead street lights on some of the utility poles located along both sides of Frederick Road.

The intersection of Frederick Road and Old Hundred Road is signalized; however, there is no pedestrian signal.

Accident data from 2003 to 2007 was analyzed, and there is no history of collisions with pedestrians and/or bicycles along Frederick Road through Hyattstown.

4. Recommended improvements :

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

In October 2003, the Maryland State Highway Administration (MDSHA) prepared a Sidewalk Feasibility study along Frederick Road, from Hyattstown Mill Road to the County line. The study concludes that sidewalk construction along Frederick Road would be difficult. However, two recommendations for sidewalk construction are made, the first being the construction of curb and gutter and sidewalk directly adjacent to the 12-foot travel lanes. With this option, retaining walls would be required in some locations to avoid major impacts to residential properties. Existing residential stairs and walls, as well as large trees, would also be impacted during construction.

The second option recommended under the SHA study would be to reconstruct the existing meandering sidewalks and supplement in those areas where no sidewalk currently exists. Due to the steep slopes that exist on many residential properties and their respective driveways, which are much lower in elevation, meeting ADA requirements would be difficult in areas where the meandering sidewalk would remain.

5. Additional Cost/Impacts/Issues:

List any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any).

Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

Pedestrian/Bike/ADA Review Sheet, Cont'd. – Page 4

To preserve the historic integrity of Hyattstown, the Master Plan recommends meandering sidewalks along both sides of Frederick Road. However, construction of a continuous meandering sidewalk would require reconstruction of several residential driveways in order to meet ADA compliancy.

Construction of curb, gutter, sidewalk and retaining walls directly adjacent to the roadway would alter the historic nature of Frederick Road, which goes against the Master Plan.

Resources:

'Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992

Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999

American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

GAT
3/5/10

Metropolitan Branch Trail -- No. 501110

Category Transportation
 Subcategory Pedestrian Facilities/Bikeways
 Administering Agency Transportation
 Planning Area Silver Spring

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

MARCH 5, 2010
 January 08, 2010
 No
 None.
 Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2520 1,000	0	0	2520 1,000	915 0	625 0	240 350	100 500	250 75	390 75	0
Land	4450 5,000	0	0	4450 5,000	0	0	1000 0	3000 1,000	4363,000	0 1,000	0
Site Improvements and Utilities	570 -0	0	0	570 -0	0	0	0	0	280 0	280 0	0
Construction	4600 -0	0	0	4600 -0	0	0	0	0	1500 -0	3100 0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,140 6,000	0	0	12,140 6,000	915 0	625 0	1240 350	3100 1,500	2490 2,075	3770 1,075	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,140 6,000	0	0	12,140 6,000	915 0	625 0	1240 350	3100 1,500	2490 2,075	3770 1,075	0
Total	12,140 6,000	0	0	12,140 6,000	915 0	625 0	1240 350	3100 1,500	2490 2,075	3770 1,075	0

DESCRIPTION

This project provides for the preliminary engineering, final engineering and right-of-way acquisition for the 0.7 mile segment of an interim trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. This portion of the trail will be located mostly adjacent to the Washington Metropolitan Area Transit Authority (WMATA) and CSX corridor. The trail will be designed 8 to 10 feet in width and will include: construction along the Master Plan alignment from the Silver Spring Transit Center to Georgia Avenue, use of the existing bridge over Georgia Avenue; and construction along existing Philadelphia Avenue and Fenton Street for the interim alignment to the existing trail. In the future, a study will be done to implement the remaining portions of the Master Plan alignment.

ESTIMATED SCHEDULE

Preliminary and final engineering are to be completed in the spring of 2014. Rights-of-way acquisition and coordination with property owners, including external agencies, are anticipated to take 3 years.

JUSTIFICATION

The Metropolitan Branch Trail is to be part of a larger system of trails to enable non-motorized travel around the Washington region. The overall goal for these trails is to create a bicycle beltway that links Union Station and the Mall in Washington, D.C. to Takoma Park, Silver Spring, and Bethesda in Maryland. The trail is to be an off-road facility serving pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District and Vicinity Sector Plan.

OTHER

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

FISCAL NOTE

The current scope does not include construction costs. Funding for construction of this project will be pursued after all necessary rights-of-way have been acquired, permits for construction have been issued by CSX and WMATA, and Memoranda of Understanding with other stakeholders (Maryland State Highway Administration (MSHA), Montgomery College, and Maryland Historical Trust) in support of this project are signed. Federal Transportation Enhancement Funds will be pursued after property acquisition is complete. Expenditure schedule reflects fiscal capacity.

OTHER DISCLOSURES

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

This project provides for completing the preliminary engineering and final engineering necessary to obtain the CSX and WMATA approvals for the 0.62 mile segment of this trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. This project also includes the land acquisition, site improvements, utility relocations and construction of the project from the Silver Spring Transit Center to and including a new pedestrian bridge over Georgia Avenue (Phase 1). The trail will be designed 8 - 10 feet in width. The design will include: the new bridge over Georgia Avenue, a grade separated crossing of Budington Avenue, the narrowing of Selim Road and the design for the construction of new and the reconstruction of existing retaining walls.

Preliminary engineering and final engineering are to be completed in the spring of 2012 for Phase 1 and 2013 for Phase 2. Rights-of-way acquisition and coordination with property owners, including external agencies, are anticipated to take 3 years.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: right;">FY11 12,140</td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY11 1780 0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: right;">FY12 0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY08 0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY09 0</td> </tr> <tr> <td>Total Partial Closeout</td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	(\$000)	First Cost Estimate	FY11 12,140	Current Scope	6,000	Last FY's Cost Estimate	0	Appropriation Request	FY11 1780 0	Appropriation Request Est.	FY12 0	Supplemental Appropriation Request	0	Transfer	0	Cumulative Appropriation	0	Expenditures / Encumbrances	0	Unencumbered Balance	0	Partial Closeout Thru	FY08 0	New Partial Closeout	FY09 0	Total Partial Closeout	0	<p>COORDINATION</p> <p>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</p>	<p>MAP</p> <p>See Map on Next Page</p>
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Expenditures / Encumbrances	0																													
Unencumbered Balance	0																													
Partial Closeout Thru	FY08 0																													
New Partial Closeout	FY09 0																													
Total Partial Closeout	0																													

Burtonsville Access Road -- No. 500500

Category Transportation
 Subcategory Roads
 Administering Agency Transportation
 Planning Area Fairland-Beltsville

Date Last Modified January 09, 2010
 Required Adequate Public Facility No
 Relocation Impact None.
 Status Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	888	416	0	0 472	0	0	0	0	0 223	0 249	472 0
Land	3,316	74	0	0 3242	0	0	0	0	0	0 3242	3242 0
Site Improvements and Utilities	12	12	0	0	0	0	0	0	0	0	0
Construction	3,733	0	0	0 3,733	0	0	0	0	0 1,032	0 2,701	3,733 0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,949	502	0	0 7,447	0	0	0	0	0 1,255	0 6,192	7,447 0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,917	502	0	0 7,415	0	0	0	0	0 1,223	0 6,192	7,415 0
Intergovernmental	32	0	0	0 32	0	0	0	0	0 32	0	32 0
Total	7,949	502	0	0 7,447	0	0	0	0	0 1,255	0 6,192	7,447 0

DESCRIPTION

This project provides a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville. This roadway will consist of two 12-foot lanes, closed section, for a length of approximately 1,400 linear feet. The project also includes an eight-foot parking lane, curb and gutter, five-foot sidewalks, landscaping, and street lighting.

CAPACITY

The roadway and intersection capacities for year 2025 Average Daily Traffic (ADT) for MD 198 is projected to be 40,700 vehicles per day.

ESTIMATED SCHEDULE

Project delayed to allow for coordination with the Maryland State Highway Administration (MSHA) and their plans for modifications to MD 198.

JUSTIFICATION

This project implements the recommendations of the Fairland Master Plan. The proposed modifications to MD 198 (US 29 to Old Columbia Pike), which the Maryland State Highway Administration (SHA) will undertake to correct the high incidence of accidents and improve capacity of the road, will eliminate access off MD 198 to the businesses along the north side of MD 198. The proposed roadway will provide rear access to businesses and will create a more unified and pedestrian-friendly downtown Burtonsville.

Project has been developed based on a planning study for Burtonsville Access Road, and as called for by the Fairland Master Plan. The Department of Transportation (DOT) has completed Final Design.

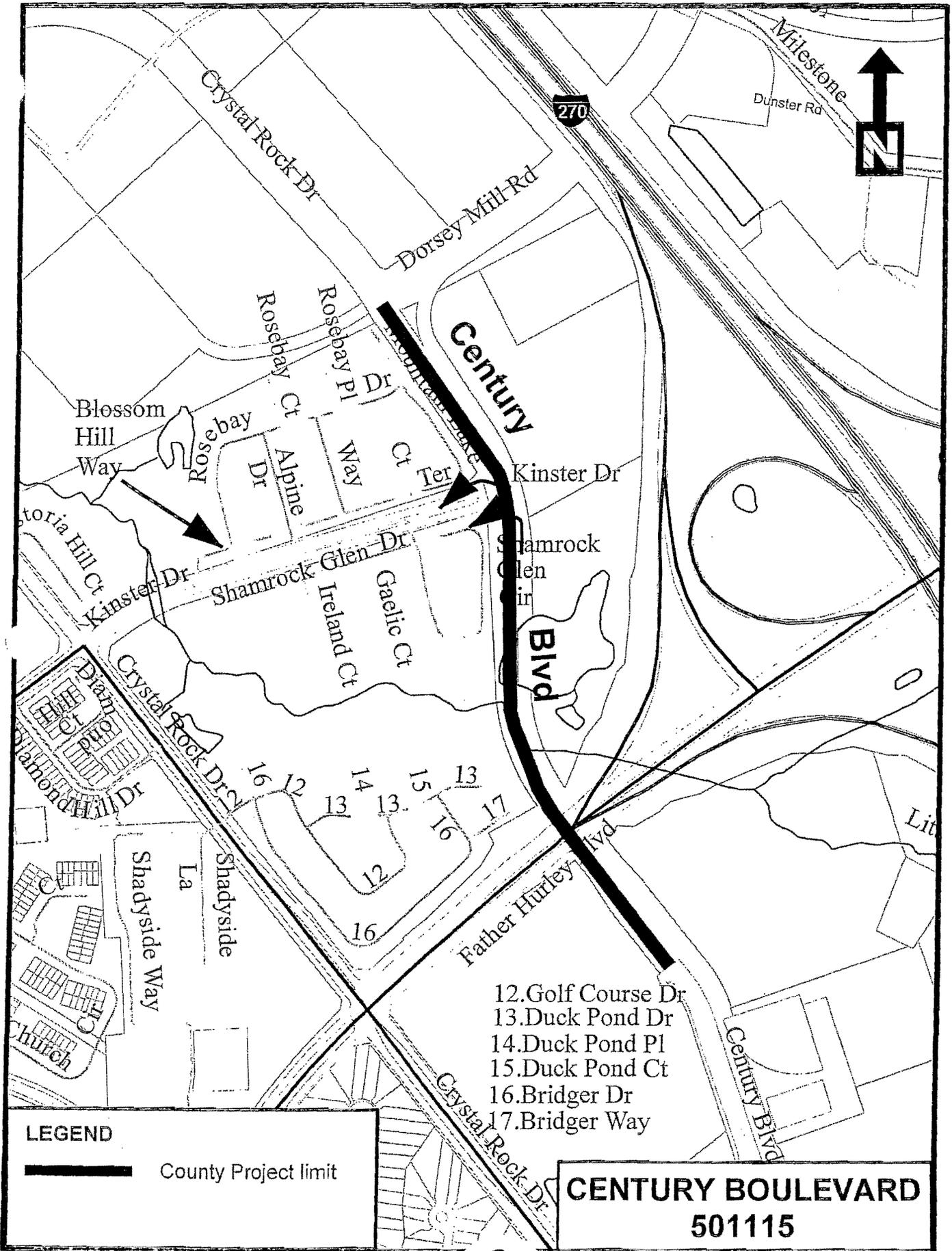
FISCAL NOTE

Intergovernmental revenue represents Washington Suburban Sanitary Commissions (WSSC) share of water and sewer relocation costs. Remaining appropriation removed until project is ready to move forward.

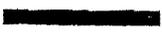
OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Maryland-National Capital Park and Planning Commission	See Map on Next Page
First Cost Estimate FY09 7,949	Maryland State Highway Administration (MSHA)	
Current Scope FY09 7,949	Montgomery County Public Schools	
Last FY's Cost Estimate 7,949	Facility Planning: Transportation	
Appropriation Request FY11 -5,570	Department of Public Libraries	
Appropriation Request Est. FY12 0	Department of Transportation	
Supplemental Appropriation Request 0	Department Technology Services	
Transfer 0	Department of Permitting Services	
Cumulative Appropriation 6,252	Washington Suburban Sanitary Commission	
Expenditures / Encumbrances 538	Washington Gas	
Unencumbered Balance 5,714	Pepco	
Partial Closeout Thru FY08 0	Verizon	
New Partial Closeout FY09 0	Developer	
Total Partial Closeout 0	31	



LEGEND

 County Project limit

- 12. Golf Course Dr
- 13. Duck Pond Dr
- 14. Duck Pond Pl
- 15. Duck Pond Ct
- 16. Bridger Dr
- 17. Bridger Way

CENTURY BOULEVARD
50115

Century Boulevard -- No. 501115

Category	Transportation	Date Last Modified	February 23, 2010
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None
Planning Area	Germantown	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,013	0	0	1,013	181	263	569	0	0	0	0
Land	837	0	0	837	837	0	0	0	0	0	0
Site Improvements and Utilities	530	0	0	530	40	140	350	0	0	0	0
Construction	10,932	0	0	10,932	0	5966	4966	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,312	0	0	13,312	1,058	6,369	5,885	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	4,000	0	0	4000	0	0	4000	0	0	0	0
G.O. Bonds	9,312	0	0	9312	1058	6,369	1,885	0	0	0	0
Total	13,312	0	0	13312	1,058	6,369	5,885	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy	42	0	0	0	14	14	14
Maintenance	42	0	0	0	14	14	14
Not Impact	84	0	0	0	28	28	28

DESCRIPTION

This project provides for the design, utilities and construction of a new four-lane divided, closed section roadway from its current terminus south of Oxbridge Tract to its intersection with future Dorsey Mill Road, a distance of approximately 2,600 feet. The project has been coordinated to accommodate the Corridor Cities Transitway within its right-of-way. This project will also provide construction of a new arch culvert at the existing stream crossing with a 5'-wide concrete sidewalk along the east side and an 8'-wide bike path along west side of the road.

Estimated SCHEDULE

The design phase is to be completed in the spring of 2010 (FY10). Right-of-way clear is expected by the Spring of 2011(FY11). Construction will be started in the Summer of 2011(FY12) and is expected to be completed within 24 months.

JUSTIFICATION

This project will provide a vital link the Germantown area. The new roadway segment provides the necessary link to the future Dorsey Mill Road overpass over I-270, thus providing a connection to Clarksburg without using I-270. This link would help create a connection between economic centers on the east and west side of I-270. The linkage to Dorsey Mill Road also establishes a roadway alternative to congested north-south roadways, such as I-270 and MD 355. In addition, the Corridor Cities Transitway (CCT) will operated within the right-of-way of Century Boulevard.

OTHER

This project was initially funded under the County Subdivision Participation Program and now it is a stand-alone project.

FISCAL NOTE

Contributions are expected from a major development adjacent to the roadway, as memorialized in a separate agreement. Also, developer land fronting this project will be dedicated.

OTHER DISCLOSURE

A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	MTA (Corridor Cities Transitway) Developers Maryland State Highway Administration Maryland Department of the Environment Maryland-National Capital Park and Planning Commission Department of Permitting Services Washington Suburban Sanitary Commission Allegheny Power Washington Gas Light Company Verizon Annual Bikeway Program	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

Chapman Avenue Extended – No. 500719

DMS 2/19/10
JN 2/10/10
February 2010

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
North Bethesda-Garrett Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2010
No
Yes
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,200	293	621	843	283	79	600	404	281	0	0
Land	7,350	71	5,199	2,080	1,167	918	0	0	0	0	0
Site Improvements and Utilities	1,289	9	0	1,280	300	900	33	0	0	0	0
Construction	3,089	0	238	2,851	0	0	119	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,928	375	5,499	7,054	1,745	1,897	3,412	1,984	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,478	375	5,499	1,804	922	682	3	0	0	0	0
Impact Tax	5,388	0	0	5,385	823	1,215	1,473	508	0	0	0
Intergovernmental	64	0	0	64	0	0	0	0	0	0	0
Total	12,928	375	5,499	7,054	1,745	1,897	3,412	1,984	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	8	0	0	0	3	3	
Energy				6	8	0	0	0	3	3	
Net Impact				12	16	0	0	0	6	6	

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: 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 to be completed in the spring of 2010, right-of-way acquisition to be completed in the winter of 2010, utility relocations to be completed by winter 2012, and construction should begin in the summer of 2012 and last approximately 12 months.

COST CHANGE

Cost increase due to construction cost escalation, higher material costs for traffic signals, streetlights, and higher utility costs.

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.

OTHER

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

FISCAL NOTE

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																										
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY07</td> <td>(3000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY08</td> <td>12,192</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>12,192</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est</td> <td>FY12</td> <td>4,663</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>8,265</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>474</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>7,791</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY07	(3000)	First Cost Estimate			Current Scope	FY08	12,192	Last FY's Cost Estimate		12,192	Appropriation Request	FY11	0	Appropriation Request Est	FY12	4,663	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		8,265	Expenditures / Encumbrances		474	Unencumbered Balance		7,791	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>Maryland State Highway Administration Maryland-National Capital Park and Planning Commission Department of Permitting Services PEPCO Verizon Washington Gas Washington Suburban Sanitary Commission</p>	<p>See Map on Next Page</p>
Date First Appropriation	FY07	(3000)																																										
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Partial Closeout Thru	FY08	0																																										
New Partial Closeout	FY09	0																																										
Total Partial Closeout		0																																										

Recommended

Dedicated but Unmaintained County Roads -- No. 501117

Category
Subcategory
Administering Agency
Planning Area
Service Area

Transportation
Roads
Transportation
Countywide
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 10, 2010
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	400 100	0	0	400 100	100	200 -0	100 -0	200 -0	100 -0	200 -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	2400 -0	0	0	2400 -0	0	800 -0	0	800 -0	0	800 -0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2800 100	0	0	2800 100	100	1000 -0	100 -0	1000 -0	100 -0	1000 -0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3300 100	0	0	3300 100	3300 100	1000 -0	100 -0	1000 -0	100 -0	1000 -0	0
Total	3300 100	0	0	3300 100	3300 100	1000 -0	100 -0	1000 -0	100 -0	1000 -0	0

DESCRIPTION

This project provides funds for the study, ^{and construction} 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 to 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.

JUSTIFICATION

The number of DBU County Roads is unknown at present. In the past, residents have requested that the County assume maintenance of their roads, although the County is prohibited from accepting 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. Requests would result in studies of the DBU County Roads that would determine the priority of the requested projects in accordance with the guidance in the DBU County Roads Policy.

OTHER

This project was conceived through participation on the DBU County Roads Working Group that developed a policy and criteria for evaluating the need for improvements to existing DBU County Roads. The project allows for the implementation of the Policy developed by the Working Group by providing funds for the study and prioritization of requests and the implementation of road improvements.

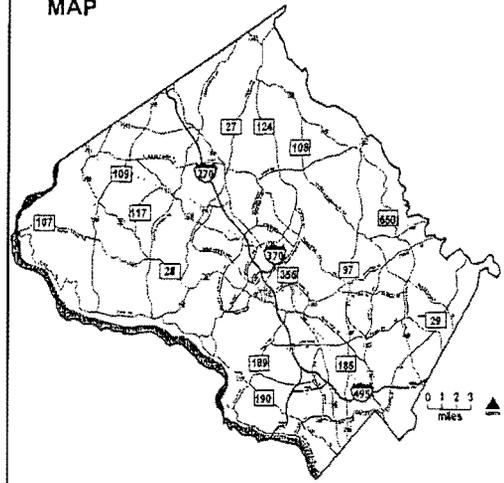
FISCAL NOTE

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. ~~Construction costs will be added once candidate projects are assessed, ranked, and preliminary designs complete.~~

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY11	(\$000)
First Cost Estimate		3300 100
Current Scope	FY11	3300 100
Last FY's Cost Estimate		0
Appropriation Request	FY11	100
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

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

MAP



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MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

July 15, 2004

TO: Michael Hoyt, Acting Director
Department of Public Works and Transportation

FROM: Nancy Floreen, Chair *Nancy Floreen*
Transportation and Environment Committee

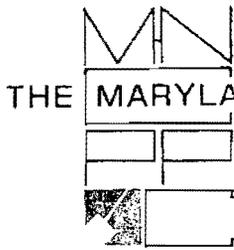
SUBJECT: Goshen Road South project

On July 15, 2004 the T&E Committee reviewed the results of Phase I facility planning for the Goshen Road South project, and we unanimously recommend that you proceed to study Alternative 8 during Phase II of facility planning. We concur with all of the Planning Board's comments (attached), except that any decision about the type of landscaping in the medians or the landscape panels should be deferred until after the Council's review of the Road Construction Code during the upcoming year.

The Committee appreciates the work the Department of Public Works and Transportation has completed to date, and we look forward to the completion of Phase II facility planning for the Goshen Road South project in 2006 so that we can consider the project for funding as part of the FY 2007-2012 Capital Improvements Program, or as a later amendment to that CIP.

cc: Councilmembers
Derick Berlage, Chair, Montgomery County Planning Board

(37)



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

8787 Georgia Avenue • Silver Spring, Maryland 20910-3760

(301) 495-4605

Montgomery County Planning Board
Office of the Chairman

July 7, 2004

Mr. Michael C. Hoyt, Acting Director
Montgomery County Department
of Public Works and Transportation
101 Monroe Street, Tenth Floor
Rockville, Maryland 20850

RE: Goshen Road South Phase I Transportation Facility Planning Study
Project Prospectus Recommendations

Dear Mr. ^{Mike}Hoyt:

The Planning Board reviewed the referenced project at its regularly scheduled meeting of July 1, 2004, and endorsed the project with the recommendations enumerated below.

Before proceeding with the particulars of the Goshen Road South project, I would like to alert you to the fact that our overall agreement on where this project should be headed is being hindered by the continuing lack of agreement between our agencies on where street trees should be planted in the public right-of-way. Your Department generally discourages street trees on arterials and major highways, except for locations behind the sidewalk, while the State Highway Administration is much more willing to place street trees between the curb and sidewalk and in the median. Our views on this issue are fairly close to the State's.

I believe that you were involved with the Intersection Workgroup, staffed by both agencies, that was working on this issue a few years ago, but that effort did not come to a resolution. A new DPWT policy was put forth on this topic earlier this year, but it had flaws that will take some discussion to work through, including possible Design Standard and Master Plan changes that would be necessary to implement the policy as presented. We request that you reconvene the workgroup to resolve this issue and that you invite staff from the Department of Environmental Protection to take part since that department is now in charge of the County's Street Tree Program.

1. The Goshen Road South Transportation Facility Planning Study should proceed to Phase II of the Facility Planning process as recommended in the May 2004 Draft Project Prospectus to develop a detailed design for Alternative 8, a four-lane divided roadway.
2. Per the Project Prospectus recommendation, the design for Goshen Road should be a four-lane facility, rather than the six-lane facility contemplated in the 1985 Gaithersburg Vicinity Master Plan. Recent long-range forecasting efforts have indicated that the six-lane facility will not be needed and this change will be reflected in the on-going Gaithersburg Vicinity Master Plan Update.

3. DPWT should incorporate the new Goshen Road over Cabin Branch Bridge into the design for the new roadway, and include a minimized road section near the Goshen Elm (a 200+ year-old specimen tree), to avoid impacting its critical root zone. DPWT has previously committed to protection of this tree in the MOU for Protection of the Goshen Elm.
4. DPWT should incorporate street trees in the median while retaining the narrowed 16-foot to 18-foot median width in Alternative 8 to minimize community impacts. On all projects, DPWT should amend its policies and practices to facilitate planting street trees on the landscape panel between the curb and adjacent sidewalk/bikeway and on the median strip to allow for better shading of the roadway, reduced warming of stormwater, and increased pedestrian safety.
5. DPWT should pursue alternatives to avoid impacts to the Black and White Inn during Phase II regardless of the status of the property's historic designation. This property is under consideration for addition to the Locational Atlas and Index of Historic Sites as part of the Damascus/Goshen area amendment to the Master Plan for Historic Preservation. The amendment schedule will include a Planning Board public hearing during autumn 2004. Regardless of the site's historic status, the Planning Board finds it a cultural resource worthy of protection.
6. The Phase II Facility Planning study for the Goshen Road South should consider the following design details:
 - a. Investigate the presence of hydric soils at the stream crossing north of East Village Drive and include measures to reduce the incidence of flooding at that location
 - b. Exercise flexibility in final road alignment to save most of the specimen trees and minimize park and private property impacts
 - c. Minimize impacts to wetlands and waters of the US along the roadway alignment as much as possible by considering the use of reduced sections, grading adjustments, retaining walls, and culvert/bridge modifications
 - d. Incorporate noise impact mitigation for affected eligible under the County's Noise Abatement Policy into the Phase II facility design

Mr. Michael C. Hoyt
July 7, 2004
Page 3

The Board thanks you and your staff for providing us this opportunity to comment on the Phase I study. We look forward to continuing to work with you during the next study phase.

Sincerely,


Derick P. Berlage
Chairman

DPB:KHK:kcw
Enclosure

ltr to Hoyt re Goshen Road South Phase I



DEPARTMENT OF TRANSPORTATION

Isiah Leggett
County Executive

Arthur Holmes, Jr.
Director

February 26, 2010

Mr. Royce Hanson, Chairman
Montgomery County Planning Board
Maryland-National Capital Park and Planning Commission
8787 Georgia Avenue
Silver Spring, Maryland 20910

Dear Mr. Hanson:

Thank you for your comments on the Goshen Road Improvement Project in your letter dated January 22, 2010. We have reviewed the comments and offer our responses below.

Forest Conservation Plan

1. The applicant must submit and obtain approval from Environmental Planning of a final forest conservation plan prior to the issuance of a sediment and erosion control permit by Montgomery County.
Will do.

Conservation Easement on Liber 9033 Folio 141

1. Survey the entire conservation easement area and locate and identify all trees (species and size) prior to any clearing and grading occurring within the easement area.
Montgomery County Department of Transportation (MCDOT) will survey and identify all trees in the Conservation Easement before clearing.

2. Submit survey of trees species and locations to Environmental Planning prior to any land disturbing activities occurring within the easement area.
Will do.

3. Applicant must request a preconstruction meeting prior to any clearing and grading occurring within the easement.
Will do.

4. Conservation easement to be restored to a pre-disturbance state as defined by the survey or suitable equivalent as defined by Environmental Planning staff.
MCDOT will restore the Conservation Easement as defined by the survey and to the extent possible.

5. Applicant must have inspections prior to any restoration activities within the easement area and the second after the restoration work has been completed. The restoration work required by condition #4 will not be considered complete until it has been signed off on by forest conservation inspector.
Will do.

Roadway

1. Reduce the width of the travel lanes adjacent to the median to 11.5 feet and increase the width of the bike lanes to 5.5 feet to be more consistent with the County's new road standards.
We will modify the typical section as suggested.

Office of the Director

101 Monroe Street, 10th Floor • Rockville, Maryland 20850 • 240-777-7170 • 240-777-7178 FAX
www.montgomerycountymd.gov

Located one block west of Rockville Metro Station

2. Curb radii should be reduced to thirty feet wherever possible but should not be greater than fifty feet.
We will reexamine the design plans to further reduce curb radii where feasible.

Pedestrian and Bicycle

3. Minimize locations where sidewalks and paths are immediately adjacent to the curb but where necessary. The sidewalk or path should be widened by two feet per AASHTO recommendations.
The main reason for moving the sidewalk closer to the curb is lack of right of way and/or significant impacts to natural resources. The sidewalk will be widened by two feet provided that there will be enough right of way and no significant impacts to natural resources.

4. On the bridge over Cabin Branch, widen the sidewalk to eight feet and the shared use path to twelve feet.
The existing bridge over Cabin Branch was constructed to accommodate the 8' wide hiker/biker path that is called for in the Master Plan.

5. Provide sidewalks or Master Plan-recommended shared use paths (where applicable) on all side streets within the limits of work. Where they cannot be accommodated as part of this project, grade the area to facilitate future sidewalk construction.
Provision of sidewalks or grading for them is beyond the scope of this project. Construction of sidewalks along side streets can take place at a later date as stand-alone project(s).

6. Consider reconstructing the existing sidewalk between Girard Street and the southern project limit as an eight-foot-wide shared use path and provide a better connection to the proposed path to the north.
We will further investigate the feasibility and impacts of this request at Final Design.

7. Extend the proposed shared use path to Lochaven Drive.
We will further investigate the feasibility and impacts of this request at Final Design.

8. Construct a shared use path on the south side of Snouffer School Road.
This is outside the scope of this project. Implementation of a sidewalk along Snouffer School Road can be done as part of a stand-alone project for that road or as part of the Sidewalk Program.

9. Provide railings for sidewalks and shared use paths where they are adjacent to drop-offs, e.g. at culverts.
We will investigate this request at Final Design.

Handicapped Access and Ramps

10. Wherever possible, construct all sidewalks and shared use paths at intersections to be outside handicap ramps so that a level surface is maintained.
We will further evaluate this request at Final Design.

11. Clearly identify and provide handicapped access to and from all bus stops within the project limits.
All bus stops will be constructed to be handicap accessible.

12. Provide ADA-compatible crossings at the intersection of all public streets.
All crossings will be ADA-compatible.

13. Construct eight-foot-wide handicap ramps for shared use paths at intersections.
We will investigate this request at Final Design.

Lighting

14. Provide higher levels of lighting at intersections, as recommended by AASHTO, to ensure the safety of pedestrians and bicyclists. Locate the street lights at intersections slightly ahead of crosswalks so that pedestrians are more easily visible to drivers approaching the crosswalk.

We will investigate this request at Final Design.

15. Provide continuous lighting of the sidewalk and shared use path to the levels recommended by AASHTO.

We will investigate this request at Final Design.

16. Consider using LED street lights to minimize maintenance and utility costs.

We will consider LED street lights as an option for luminaires.

Streetscaping

17. Plant 2.5"-3" cal. street trees along Goshen Road at fifty feet on center, Japanese Sephora in the median and Japanese Zelkova in the landscape panels between the curb and sidewalk path. Adjust the typical section to increase the panel width to provide a sufficient clear zone where possible.

Japanese Sephoras will be planted along the median where feasible.

For a number of reasons, such as the limited right-of-way (103' wide), impact to natural resources, implementation of Vegetated Integrated Management Practices (VIMPs), and numerous safety reasons, and in compliance with the Context Sensitive Roadway Design Standards which prohibit street trees closer than 10 feet along roads with 40 MPH designs, uniform typical section will be used where no street trees will be provided along the buffer strip between the sidewalk and the curb or the shared use path and the curb.

18. Provide a consistent landscaping treatment behind the sidewalk path at major intersections to reflect their status as gateways to communities.

The "gateway" to communities is owned and maintained by each respective community. They are responsible for installation and maintenance of this "individualized" landscape treatment.

19. Plant Street trees along intersecting streets within the limits of work.

Landscaping will be limited to within the project limits.

20. Use an ashlar slate pattern for concrete medians.

We will investigate the design of the concrete or brick pattern in the non-vegetated median areas at Final Design.

Noise

21. Include noise mitigation for the roadway construction in this project.

A Highway Noise Analysis will be conducted for this project will be conducted at Final Design in accordance with the Montgomery County Highway Noise Abatement Policy. Implementation of any noise mitigation will be in accordance to the County's Highway Noise Abatement Policy.

Parks

22. A park permit will be required for all work proposed on parkland.

A Park permit will be applied for to work on park property.

Stewartown Local Park

23. Access to the park must be maintained to all park facilities during construction, and no loss of parking will be permitted.

Will do.

24. Provide black vinyl-coated chain link fence for the length of the rectangular field M-NCPPC Standard Detail No. 109, Outfield Chain Link Fence (10'-0" High).

A fence that meets the above criteria will be installed for the length of the rectangular field.

25. Provide screening to replace buffer that will be cleared; M-NCPPC will provide a markup of the plant material, including quantities, spacing, species, and size. Trees must be planted with 2^{1/2}" caliper at 20' O.C. spacing, with additional ornamental trees and shrubs with two year maintenance, and invasive removal.

We will work closely with M-NCPPC Park staff to comply with this request.

Cabin Branch Stream Valley Park

26. Establish a 100 feet wide forested stream buffer on either side of the stream (total of 200 feet wide), from Goshen Road to 100 feet downstream of the pond limits, a total distance of approximately 1,000 feet. The planting plan must include non-native invasive removal, deer protection, and follow-up care for two years, as required in the latest version of M-NCPPC's "Planting Requirements for Land Disturbing Activities and Related Mitigation on M-NCPPC Montgomery County Parkland". Invasive removal treatment must be provided for the entire limit of disturbance within parkland. M-NCPPC Forest Ecologist will review the planting plan and determine whatever changes are necessary. The 200' wide stream buffer planting cannot be used to meet reforestation requirements for the project. This buffer planting must be installed simultaneously with the roadway construction, and shall be completed prior to the completion of the contract for roadway construction.

We will work closely with MNCPPC Park staff at Final Design to comply with this request.

27. Provide a stable outfall, including improvements as needed to the stream within the project limits. These will be determined during final design but will include spot treatments of rock grade and bank stabilization structures in the vicinity of the outfalls as well as the steep horizontal bends approximately 400 feet from Goshen Road.

We will work closely with MNCPPC Park staff at Final Design to comply with this request.

28. Design the pond to provide habitat for amphibians and birds by providing different zones to create a pond/wetland system, similar to figure 3.8 of the Maryland Department of the Environment's Stormwater Design Manual. The details of the appropriate system will be determined after groundwater and soil characteristics have been investigated during final design.

We will work closely with MNCPPC Park staff at Final Design to comply with this request.

29. Construct a natural surface trail along Cabin Branch Stream to provide access to Goshen Road within the grading and forest buffer creation limits per M-NCPPC natural surface trail design standards. The pond and trail shall be integrated together, with grades that are natural and organic in appearance, so that the pond is an attractive feature along the trail and provides passive recreational opportunities for residents. If, during final design, in Parks staffs judgment, the pond cannot be attractively graded into the landscape because of design constraints that arise during final design, then a portion of the water must be stored underground in pipes.

We will investigate the feasibility of this request at Final Design.

Mr. Hanson
February 26, 2010
Page 5

30. During final design, replace the proposed sand filter with a regenerative stormwater conveyance system between Goshen Road and the pond to provide water quality treatment. This practice is more natural in appearance than the sand filter and would provide increased habitat opportunities. This replacement must occur unless MCDOT can demonstrate to Parks staffs satisfaction that it cannot be accomplished.

We will work closely with M-NCPPC Park staff as well as the Department of Permitting Services, who reviews and approves storm water management design, at Final Design.

31. The pond maintenance will be performed by Montgomery County Department of Environmental Protection, and the property will be placed in a stormwater management easement to accommodate construction and maintenance activities.

Noted.

Post-Construction Monitoring

32. Monitor the safety of the road for a period of three years after construction and make publicly available a comparison with the existing safety record to determine the effectiveness of the improvements and the design decisions made in implementing them.

We will coordinate this effort with our Division of Traffic Engineering and Operations and other agencies.

I thank you and your staff for participating in developing this much needed project. Should you have any questions, please contact Michael Mitchell at 240-777-7262.

Sincerely,


Arthur Holmes, Director
Department of Transportation

AH:gl

cc: Bruce Johnston
Holger Serrano
Sogand Seirafi
Michael Mitchell
Girum Awoke

Goshen Road South -- No. 501107

Category	Transportation	Date Last Modified	February 26, 2010
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	10,490	0	0	7,535	2,560	2,000	110	75	625	2,165	2,955
Land	15,660	0	0	15,660	0	0	4,000	6,000	5,660	0	0
Site Improvements and Utilities	18,500	0	0	6,000	0	0	0	0	3,000	3,000	12,500
Construction	78,960	0	0	38,000	0	0	0	0	0	38,000	40,960
Other	0	0	0	0	0	0	0	0	0	0	0
Total	123,610	0	0	67,195	2,560	2,000	4,110	6,075	9,285	43,165	56,415

FUNDING SCHEDULE (\$000)

G.O. Bonds	118,485	0	0	62,070	2,560	2,000	4,110	6,075	9,285	38,040	56,415
Intergovernmental	5,125	0	0	5,125	0	0	0	0	0	5,125	0
Total	123,610	0	0	67,195	2,560	2,000	4,110	6,075	9,285	43,165	56,415

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 in accordance with the County Council's T&E Committee approval of 7/15/2004 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, streetlighting and landscaping. The project also entails construction of approximately 6000 linear feet of retaining wall.

CAPACITY

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

ESTIMATED SCHEDULE

Final Design for entire length of project to commence in the summer of 2010 and conclude in the fall of 2013. Property acquisition to start in the summer of 2012 and take approximately 24 months to complete. Utility relocations to start in the summer of 2014, and construction to begin in the summer of 2015 and be completed in late 2017/early 2018.

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 18 intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The existing accident rate for this segment of Goshen Road is more than twice the comparable statewide average, and the existing pedestrian-related accident rate is more than five times the statewide average. 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

The project scope and schedule are new for FY11. A more accurate cost estimate will be prepared upon completion of Final Design and the Project Description Form (PDF) will be updated at that time.

FISCAL NOTE

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

OTHER DISCLOSURE

A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland-National Capital Park and Commission (MNCPPC) Maryland State Highway Administration Utility Companies Department of Permitting Services City of Gaithersburg Facility Planning: Transportation (CIP NO. 509337)	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru	46	
New Partial Closeout		
Total Partial Closeout		

Goshen Road South -- No. 501107

Category	Transportation	Date Last Modified	February 26, 2010
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	8,535	0	0	6,485	2,560	2,000	110	75	525	1,215	2,050
Land	15,660	0	0	15,660	0	0	4,000	6,000	5,660	0	0
Site Improvements and Utilities	11,300	0	0	4,000	0	0	0	0	1,500	2,500	7,300
Construction	51,565	0	0	28,838	0	0	0	0	0	28,838	22,727
Other	0	0	0	0	0	0	0	0	0	0	0
Total	87,060	0	0	54,983	2,560	2,000	4,110	6,075	7,685	32,553	32,077

FUNDING SCHEDULE (\$000)

G.O. Bonds	84,060	0	0	54,233	2,560	2,000	4,110	6,075	7,685	31,803	29,827
Intergovernmental	3,000	0	0	750	0	0	0	0	0	750	2,250
Total	87,060	0	0	54,983	2,560	2,000	4,110	6,075	7,685	32,553	32,077

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 in accordance with the County Council's T&E Committee approval of 7/15/2004 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, streetlighting and landscaping. The project also entails construction of approximately 6000 linear feet of retaining wall.

CAPACITY

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

ESTIMATED SCHEDULE

Final Design for entire length of project to commence in the summer of 2010 and conclude in the fall of 2013. Property acquisition to start in the summer of 2012 and take approximately 24 months to complete. Utility relocations to start in the summer of 2014, and construction to begin in the summer of 2015 and be completed in the spring of 2017.

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 18 intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The existing accident rate for this segment of Goshen Road is more than twice the comparable statewide average, and the existing pedestrian-related accident rate is more than five times the statewide average. 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

The project scope and schedule are new for FY11. Design and Property Acquisition funding is for the entire length (south of Girard Street to 1000 feet north of Warfield Road). Construction funding is only for Phase 1, the southern half of the project from south of Girard Street to 600 feet north of Centerway Road. Construction funding for Phase 2 will be submitted at a later date. A more accurate cost estimate will be prepared upon completion of Final Design and the Project Description Form (PDF) will be updated at that time.

FISCAL NOTE

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

OTHER DISCLOSURE

A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland-National Capital Park and Commission (MNCPPC) Maryland State Highway Administration Utility Companies Department of Permitting Services City of Gaithersburg Facility Planning: Transportation (CIP NO. 509337)	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

Goshen Road South -- No. 501107

Category	Transportation	Date Last Modified	February 26, 2010
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	10,490	0	0	5,370	2,560	2,000	110	50	50	600	5,120
Land	15,660	0	0	15,660	0	0	4,000	4,000	4,000	3,660	0
Site Improvements and Utilities	18,500	0	0	3,000	0	0	0	0	0	3,000	15,500
Construction	78,960	0	0	0	0	0	0	0	0	0	78,960
Other	0	0	0	0	0	0	0	0	0	0	0
Total	123,610	0	0	24,030	2,560	2,000	4,110	4,050	4,050	7,260	99,580

FUNDING SCHEDULE (\$000)

G.O. Bonds	112,365 → 118,485	0	0	17,410	2,560	2,000	4,110	4,050	4,050	1140	94,455
Intergovernmental	5,125	0	0	0	0	0	0	0	0	0	5,125
Total	123,610	0	0	24,030	2,560	2,000	4,110	4,050	4,050	7,260	99,580

Recordation Tax Premium

6,120 0 0 6,120 0 0 0 0 0 6,120 0

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 in accordance with the County Council's T&E Committee approval of 7/15/2004 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, streetlighting and landscaping. The project also entails construction of approximately 6000 linear feet of retaining wall.

CAPACITY

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

ESTIMATED SCHEDULE

Final Design for entire length of project to commence in the summer of 2010 and conclude in the fall of 2013. Property acquisition to start in the summer of 2012 and take approximately 36 months to complete. Utility relocations to start in the summer of 2015, and construction to begin in the summer of 2016 and be completed in late 2018/early 2019.

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 18 intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The existing accident rate for this segment of Goshen Road is more than twice the comparable statewide average, and the existing pedestrian-related accident rate is more than five times the statewide average. 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

The project scope and schedule are new for FY11. A more accurate cost estimate will be prepared upon completion of Final Design and the Project Description Form (PDF) will be updated at that time.

FISCAL NOTE

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

OTHER DISCLOSURE

A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY11 (\$000)	See Map on Next Page
First Cost Estimate		
Current Scope	FY11 123,610	
Last FY's Cost Estimate	0	
Appropriation Request	FY11 4,560	
Appropriation Request Est.	FY12 0	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	0	
Expenditures/Encumbrances	0	
Unencumbered Balance	0	
Partial Closeout Thru	FY08 0	
New Partial Closeout	FY09 0	
Total Partial Closeout	0	

48

Highway Noise Abatement -- No. 500338

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 23, 2008
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7,781	668	330	2,983	450	100	500	1,533	200	200	3,800
Land	8	8	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	6,168	799	0	5,369	0	0	0	5,369	0	0	0
Other	1,160	7	1,153	0	0	0	0	0	0	0	0
Total	15,117	1,482	1,483	8,352	450	100	500	6,902	200	200	3,800

FUNDING SCHEDULE (\$000)

Contributions	2,452	0	0	2,452	0	0	0	2,452	0	0	0
G.O. Bonds	12,665	1,482	1,483	5,900	450	100	500	4,450	200	200	3,800
Total	15,117	1,482	1,483	8,352	450	100	500	6,902	200	200	3,800

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1	1
Net Impact				6	1						

DESCRIPTION

This project provides funds for the study and prioritization of noise abatement measures along publicly owned and maintained roads in Montgomery County. Once the need and priority of the abatement measures are established, funding is provided for their design and construction.

JUSTIFICATION

Residents regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to these requests in accordance with the Transportation Noise Abatement Policy. Requests would result in noise studies that would determine the need, whether the requested location meets the noise criteria for abatement measures, determination of its priority, and future design and construction.

The Highway Noise Abatement Policy was developed by the Noise Abatement Task Force in 2001. The Policy establishes criteria for evaluating the need for noise abatement along publicly maintained roads.

OTHER

This project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures. The noise abatement measures planned for construction in FY08 are on Shady Grove Road between I-370 and Briardale Road (east and west sides), and between Briardale Road and the InterCounty Connector (west side). The noise abatement measures planned for construction in FY12 are Midcounty Highway between Forest Oak Middle School and Saybrooke Oaks Boulevard (south side), and from Miller Fall Road to Washington Grove Lane (south side), and on East Randolph Road between Tamarack Road and Laurie Drive (south side), and between Appleby Drive and Partridge Drive (north side). Should one or more of these barriers ultimately not proceed due to insufficient support from impacted and benefited property owners or from property owners needed to grant property for the barriers, the Council may approve by resolution one or more additional barriers subject to the limit of appropriated funds. The design for Middlebrook Road behind Twinflower Circle and between Ridgecrest Drive and Waring Station Road (south side) is delayed to FY09 for fiscal reasons.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan. There may be contributions from impacted and benefited property owners in the future as specified in the policy.

OTHER DISCLOSURES

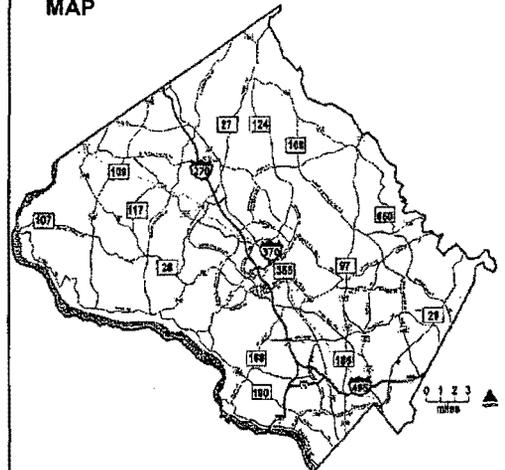
- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY09	15,117
Current Scope		
Last FY's Cost Estimate		15,117
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,815
Expenditures / Encumbrances		2,890
Unencumbered Balance		925
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Environmental Protection
Department of Permitting Services
Maryland State Highway Administration

MAP



Highway Noise Abatement -- No. 500338

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 08, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1152 6,332	687	265	2,000 1,200	200	0 200	0 3,200				
Land	12	12	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	1,736	1,736	0	0	0	0	0	0	0	0	0
Other	7	7	0	0	0	0	0	0	0	0	0
Total	2907 7,467	2,442	265	2,000 1,200	200	0 200	0 3,200				

FUNDING SCHEDULE (\$000)

G.O. Bonds	2907 7,467	2,442	265	2,000 1,200	200	0 200	0 3,200				
Total	2907 7,467	2,442	265	2,000 1,200	200	0 200	0 3,200				

DESCRIPTION

This project provides funds for the study and prioritization of noise abatement measures along publicly owned and maintained roads in Montgomery County. Once the need and priority of the abatement measures are established, funding is provided for their design and construction.

COST CHANGE

Cost decrease due to pending implementation plan for new policy. Construction funds to be programmed when policy is approved *and candidate projects are evaluated.*

JUSTIFICATION

Residents regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to these requests in accordance with the Transportation Noise Abatement Policy. Requests would result in noise studies that would determine the need, whether the requested location meets the noise criteria for abatement measures, determination of its priority, and future design and construction. The Highway Noise Abatement Policy was developed by the Noise Abatement Task Force in 2001. The Policy establishes criteria for evaluating the need for noise abatement along publicly maintained roads.

OTHER

This project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures.

OTHER DISCLOSURES

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

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY03</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>11</td> <td>2907</td> </tr> <tr> <td>Current Scope</td> <td>FY09</td> <td>15,117</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>15,117</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>908</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>3,815</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>2,914</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>901</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY03	(\$000)	First Cost Estimate	11	2907	Current Scope	FY09	15,117	Last FY's Cost Estimate		15,117				Appropriation Request	FY11	908	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		3,815	Expenditures / Encumbrances		2,914	Unencumbered Balance		901				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Maryland-National Capital Park and Planning Commission Department of Environmental Protection Department of Permitting Services Maryland State Highway Administration</p>	<p>MAP</p>
Date First Appropriation	FY03	(\$000)																																																			
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Partial Closeout Thru	FY08	0																																																			
New Partial Closeout	FY09	0																																																			
Total Partial Closeout		0																																																			

Montrose Parkway East -- No. 500717

Category	Transportation	Date Last Modified	March 11, 2010
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	Yes
Planning Area	North Bethesda - Garrett Park	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	9,033	829	1,004	7,200	800	800	1,000	3,000	1,600	0	0
Land	12,453	1,973	1,600	8,880	1,890	3,990	3,000	0	0	0	0
Site Improvements and Utilities	2,700	0	0	2,700	0	0	0	0	2,700	0	0
Construction	95,309	9	0	95,300	0	0	37,300	37,300	20,700	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	119,495	2,811	2,604	114,080	2,690	4,790	41,300	40,300	25,000	0	0

FUNDING SCHEDULE (\$000)

EDAET	504	0	504	0	0	0	0	0	0	0	0
G.O. Bonds	98,723	2,811	2,100	93,812	2,180	1,354	37,773	37,145	15,360	0	0
Impact Tax	14,618	0	0	14,618	510	3,436	3,527	3,155	3,990	0	0
Intergovernmental	0	0	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	5,650	0	0	5,650	0	0	0	0	5,650	0	0
Total	119,495	2,811	2,604	114,080	2,690	4,790	41,300	40,300	25,000	0	0

DESCRIPTION

This project is a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park and Aspen Hill Master Plans. The roadway will be a closed section with a 11-foot wide lanes, a 10-foot wide bikepath on the north side, and 5-foot wide sidewalk on the south side. The project includes a 350-foot bridge over Rock Creek. The roadway limit is between eastern limit of the MD 355/Montrose interchange on the west and the intersection of Veirs Mill Road and Parkland Road on the east. The project includes a bridge over CSX, a grade-separated interchange with Parklawn Drive, and a tie-in to Veirs Mill Road. Appropriate stormwater management facilities and landscaping will be

CAPACITY

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

ESTIMATED SCHEDULE

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

COST CHANGE

Cost increase due to the incorporation of the segment between the MD 355/Montrose interchange and Parklawn Drive, as well as more

JUSTIFICATION

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

OTHER

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

FISCAL NOTE

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Department of Fire and Rescue Services Department of Permitting Services Maryland-National Capital Park and Planning Commission Maryland State Highway Administration Maryland Department of Environment Washington Suburban Sanitary Commission Washington Gas PEPCO Verizon State Transportation Participation project Special Capital Projects Legislation [Bill 16-08] was enacted June 10, 2008.	See Map on Next Page
FY07 (\$000)		
First Cost Estimate		
Current Scope		
FY11 119,495		
Last FY's Cost Estimate		
51,300		
Appropriation Request		
FY11 0		
Appropriation Request Est.		
FY12 3,591		
Supplemental Appropriation Request		
0		
Transfer		
0		
Cumulative Appropriation		
9,304		
Expenditures/Encumbrances		
3,704		
Unencumbered Balance		
5,600		
Partial Closeout Thru		
FY08 0		
New Partial Closeout		
FY09 0		
Total Partial Closeout		
0		

State Transportation Participation -- No. 500722

Category	Transportation	Date Last Modified	January 10, 2010
Subcategory	Roads	Required Adequate Public Facility	Yes
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,248	11,248	0	42561	12350	14249	0	0	0	0	0
Other	74227 → 83,240	10,639	14,138	66,469	12,930	20,849	18,925	10,792	2,953	119 → 0	2,000
Total	85475 → 104,494	21,887	14,138	66,469	12,930	20,849	18,925	10,792	2,953	119 → 0	2,000

FUNDING SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
G.O. Bonds	5881	44,272	0	1,000	0	0	0	0	0	0	0
Impact Tax	100	10,728	0	100	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	65,031	21,887	13,038	30,106	18,944	3282	14,276	2673	4,792	2953	119
State Aid	14,463	0	0	12,463	1,496	10,967	0	0	0	0	2,000
Total	85475 → 104,494	21,887	14,138	66,469	12,930	20,849	18,925	10,792	2,953	0	2,000

DESCRIPTION

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

JUSTIFICATION

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

OTHER

The appropriation in FY07 was: \$5,000,000 for design of the southern entrance to the Bethesda Metrorail Station; \$8,239,000 for land acquisition and utility relocation for the Georgia Avenue/Randolph Road Interchange; and \$2,400,000 for the I-270 Watkins Mill Road Interchange.

The appropriation in FY08 was: \$14,463,000 for the MD 355 and Montrose Parkway Interchange; the State will reimburse the funds in FY11 and FY12, shown in those years as State Aid funding. Other projects to be funded under this project include: design of the Watkins Mill Road bridge over I-270 (\$7,600,000); design of the Montrose Parkway connection between the MD355/Montrose interchange and Montrose Parkway East (\$9,000,000); preliminary engineering for the Viers Mill Road Bus Rapid Transit (BRT) line between Wheaton and Rockville (\$6,000,000); design of a pedestrian tunnel beneath Georgia Avenue from the Forest Glen Metro Station (\$2,000,000); preliminary engineering for improvements to MD 97 (Georgia Avenue) through Montgomery Hills (\$3,000,000); preliminary engineering for the Georgia Avenue Busway between Glenmont and Olney (\$5,000,000); design and land acquisition for the Brookville Bypass (\$10,000,000); design, right-of-way acquisition and utility relocation of MD 124 (Woodfield Road) between Midcounty and Airpark Road (\$5,000,000); and \$8,000,000 for half of the cost to construct intersection improvements or sidewalks at several locations on State Roads; and \$350,000 for the MD355 underpass in support of the Base Realignment and Closure (BRAC).

FISCAL NOTE

Expenditure schedule reflects fiscal capacity.

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

OTHER DISCLOSURES

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

(* Insert) s and planning for the Olney Transit Center

<h4>APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY07</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td style="text-align: right;">85475</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">104,494</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">104,494</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td style="text-align: right;">12,525</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td style="text-align: right;">12,400</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">62,050</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">31,226</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">30,824</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate	FY09	85475	Current Scope		104,494	Last FY's Cost Estimate		104,494	Appropriation Request	FY11	12,525	Appropriation Request Est.	FY12	12,400	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation	62,050	Expenditures / Encumbrances	31,226	Unencumbered Balance	30,824	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<h4>COORDINATION</h4> <p>Maryland State Highway Administration Developers Maryland-National Capital Park and Planning Commission Montgomery County Fire and Rescue Service Washington Metropolitan Area Transit Authority</p>	<h4>MAP</h4>
Date First Appropriation	FY07	(\$000)																																							
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Partial Closeout Thru	FY08	0																																							
New Partial Closeout	FY09	0																																							
Total Partial Closeout		0																																							

Frederick Road Bike Path -- No. 5011XX

Category	Transportation	Date Last Modified	February 23, 2010
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None
Planning Area	Germantown	Status	Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	702	0	0	702	350	352	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	702	0	0	702	350	352	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	702	0	0	702	350	352	0	0	0	0	0
Total	702	0	0	702	350	352	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy	0	0	0	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0	0	0	0
Net Impact	0									

DESCRIPTION

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

JUSTIFICATION

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

ESTIMATED SCHEDULE

The design is to be completed in the spring of 2012.

OTHER DISCLOSURE

The estimated cost of the project, including design, land acquisition, site improvements, utility relocation, and construction, is in the range of \$2.0-2.4 million. A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP	
Date First Appropriation	Maryland State Highway Administration Maryland-National Capital Park and Planning Commission	See Map on Next Page	
First Cost Estimate			FY11 (\$000)
Current Scope			FY11 702
Last FY's Cost Estimate			0
Appropriation Request			FY11 702
Appropriation Request Est.			FY12 0
Supplemental Appropriation Request			0
Transfer			0
Cumulative Appropriation			0
Expenditures/Encumbrances			0
Unencumbered Balance	0		
Partial Closeout Thru	FY08 0		
New Partial Closeout	FY09 0		
Total Partial Closeout	0		

Public Facilities Roads -- No. 507310

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 11, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	244,400	0	0	244,400	0	0	61	61	61	61	0
Land	417,425	0	393	24,36	0	0	6	6	6	6	0
Site Improvements and Utilities	699,871	0	475	224,336	0	56	56	56	56	56	0
Construction	2,279,200	0	1,571	708,1,002	0	0	177	177	177	177	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,639,434	0	2,439	1,200,1,002	0	0	300	300	300	300	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,639,434	0	2,439	1,200,1,002	0	0	300	300	300	300	0
Total	3,639,434	0	2,439	1,200,1,002	0	0	300	300	300	300	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				34	5	5	6	6	6	6
Energy				28	4	4	5	5	5	5
Net Impact				62	9	9	11	11	11	11

DESCRIPTION

This project provides funds to reimburse developers for street construction abutting County schools, Maryland-National Capital Park and Planning Commission (M-NCPCC) parks, or other County facilities. The County historically reimburses the developer for one-half of the cost of streets abutting parks, schools, and other County facilities.

COST CHANGE

Cost increase due to the addition of FY15 and FY16 to this ongoing project and other adjustments to fiscal capacity.

OTHER

Individual Subproject Expenditure Schedule:

PROJECT	FY10	FY11	FY12	STATUS
Subprojects in Clarksburg Area	\$ 2439	\$ 0	\$ 0	Planning Stage
MD 356 Bikeway (Stringtown Rd. to Brink Rd.)	\$ 0	\$ 350	\$ 352	Planning Stage
TOTAL	\$ 2439	\$ 350	\$ 352	

FISCAL NOTE

Appropriation will be requested when reimbursements are applied for by the developer.

OTHER DISCLOSURES

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

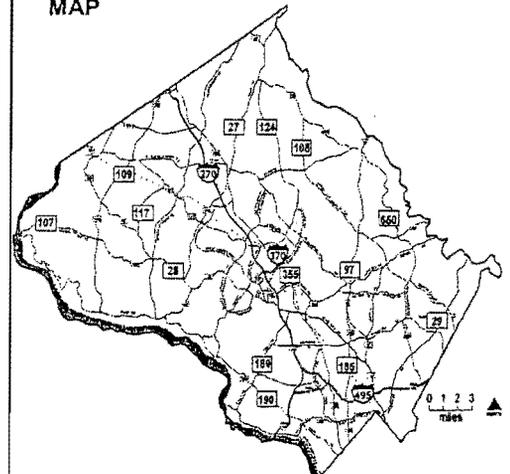
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY73	(\$000)
First Cost Estimate		
Current Scope	FY11	3,639,434
Last FY's Cost Estimate		4,341
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,471
Expenditures / Encumbrances		168
Unencumbered Balance		2,303
Partial Closeout Thru	FY08	10,242
New Partial Closeout	FY09	70
Total Partial Closeout		10,312

COORDINATION

Developers
Improved (Safe) Access to Schools
Intersection Improvement Projects
Montgomery County Public Schools
Maryland-National Capital Park and Planning Commission
Transportation Improvements for Schools

MAP



Randolph Road from Rock Creek to Charles Road -- No. 500910

Category	Transportation	Date Last Modified	January 10, 2010
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	589 448	40	184	0 224	0	0	0 224	0	0	0	0 265
Land	448 48	29	20	0	0	0	0	0	0	0	0 399
Site Improvements and Utilities	97 8	0	0	0	0	0	0	0	0	0	0 97
Construction	4983 → 1,640	0	0	0 1,640	0	0	0 216	0 200	0 620	0 614	0 4983
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6117 → 2,446	69	204	0 1,874	0	0	0 439	0 200	0 620	0 614	0 5844

FUNDING SCHEDULE (\$000)

G.O. Bonds	5878 → 1,907	69	204	0 1,634	0	0	0 200	0 200	0 620	0 614	0 5605
Intergovernmental	239	0	0	0 239	0	0	0 239	0	0	0	0 239
Total	6117 → 2,146	69	204	0 1,873	0	0	0 439	0 200	0 620	0 614	0 5844

DESCRIPTION

This project provides for design and reconstruction of existing Randolph Road, which is a major east/west arterial road, from Rock Creek to Charles Road for a total length of approximately 1,500 feet. Included in the project limits are three intersections; at Dewey Road, Saint Dunston Lane, and Colin Road. Improvements include increasing the radius of the existing roadway from 260 feet to 535 feet, increasing the length of left turning lanes at Dewey Road, and providing ADA compatible sidewalks, crossings, and ramps.

ESTIMATED SCHEDULE

Project on hold to allow for the evaluation of need based on the preliminary data collected indicating a significant decrease in speed and accident rates since the installation of speed cameras within the project limits.

JUSTIFICATION

Studies conducted by the Traffic Engineering/Operations Division of the Department of Transportation (DOT) indicated that traffic accident rates were significantly higher than the State average in this section of Randolph Road. The studies also identified congestion at the intersection of Dewey Road and recommends lengthening the existing left turning lanes. Pedestrian safety improvements at Dewey Road will provide safe crossing of Randolph Road and access to Rock Creek Park.

FISCAL NOTE

Intergovernmental revenue represents Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer utility relocation costs.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY08</td> <td>6117 2,146</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>2,146</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>2,004 0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>2,146</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>72</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,074</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate			Current Scope	FY08	6117 2,146	Last FY's Cost Estimate		2,146	Appropriation Request	FY11	2,004 0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		2,146	Expenditures / Encumbrances		72	Unencumbered Balance		2,074	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>Maryland National Capital Park and Planning Commission</p> <p>Maryland Department of the Environment Department of Permitting Services Facility Planning : Transportation Utility Companies</p>	<p>See Map on Next Page</p>
Date First Appropriation	FY09	(\$000)																																										
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Total Partial Closeout		0																																										

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MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

NANCY FLOREEN
COUNCILMEMBER AT-LARGE

July 10, 2006

TO: Arthur Holmes, Jr., Director
Department of Public Works and Transportation

FROM: Nancy Floreen, Chair *NF*
Transportation and Environment Committee

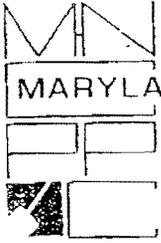
SUBJECT: Snouffer School Road project

On June 26, 2006 the T&E Committee reviewed the results of Phase I facility planning for the Snouffer School Road project. The Committee concurs with the Department's recommendation in the Project Planning Prospectus—which is also supported by the Planning Board—should proceed to Phase II of facility planning. We further ask you to work with the Flower Hill community to minimize negative impacts on homeowner association property. In addition, the Committee agrees with the supplementary comments in the Board's June 2, 2006 letter to you (attached). Please note that this memorandum supersedes the June 29, 2006 memorandum on this subject.

The Committee appreciates the work the Department of Public Works and Transportation has completed to date on this project. We look forward to the completion of Phase II facility planning for the Snouffer School Road project by the winter of 2007/2008 so that we can consider the project for funding as part of the FY09-14 Capital Improvements Program.

cc: Councilmembers
Derick Berlage, Chair, Montgomery County Planning Board

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MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

8787 Georgia Avenue • Silver Spring, Maryland 20910-3760

(301) 495-4605

Montgomery County Planning Board
Office of the Chairman

June 2, 2006

Mr. Arthur Holmes, Jr., Director
Montgomery County Department
of Public Works and Transportation
101 Monroe Street, 10th Floor
Rockville, Maryland 20850

Dear Mr. ^{AT} Holmes:

The Planning Board reviewed the Phase I Snouffer School Road Improvements Facility Planning study Project Prospectus at the regularly scheduled meeting of June 1, 2006. The Board endorsed the enclosed staff recommendations with minor modifications. The Board's recommendations are described below.

1. The Snouffer School Road Improvements Transportation Facility Planning Study should proceed to Phase II of the Facility Planning process as recommended in the April 2006 Draft Project Prospectus to develop a detailed design for Recommended Alternative.
2. Per the Project Prospectus recommendation, the design for Snouffer School Road should be a five-lane facility (four 12-foot-wide travel lanes, one 11-foot-wide continuous vehicle center turn lane and five-foot bike lanes in each direction) with a concrete sidewalk on both sides of the roadway within a variable right-of-way width (88 feet – 100 feet ±).
3. The Phase II Facility Planning study for Snouffer School Road should consider the following design details:
 - Pursue the application of Environmentally Sensitive Development approaches for stormwater management, including innovative infiltration approaches.
 - Further minimize or eliminate grading into the 100-year floodplain and part of the buffer of wetland S-2 west of Flower Hill Way.
 - Examine design and layout adjustments, where practicable, to save or minimize impact to large trees within the project limits.
 - Submit a Natural Resource Inventory/Forest Stand Delineation to Environmental Planning for approval prior to mandatory referral. If an exemption from Forest

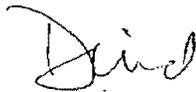
Mr. Arthur Holmes, Jr., Director
June 2, 2006
Page 2 of 2

Conservation Law is requested, all areas proposed for disturbance (including stormwater management) should be shown. Allow 30 days for review.

- Ensure that signing and marking for the on-road bike lanes clearly convey their intended use.
 - Explore opportunities to implement short sections of raised medians where left turning traffic might be accommodated without the continuous turn lane, particularly at pedestrian activity areas.
4. Develop a landscaping plan to address vehicular noise/glare impacts on the adjacent residential communities and replace those buffering functions lost due to roadway widening. The plan should include noise attenuation measures such as raised berms and/or noise barriers along the roadway and additional tree planting beyond the locations identified in the recommended typical section.

The Board thanks you and your staff for providing us this opportunity to comment on the Phase I study. We look forward to continuing to work with you during the next study phase.

Sincerely,

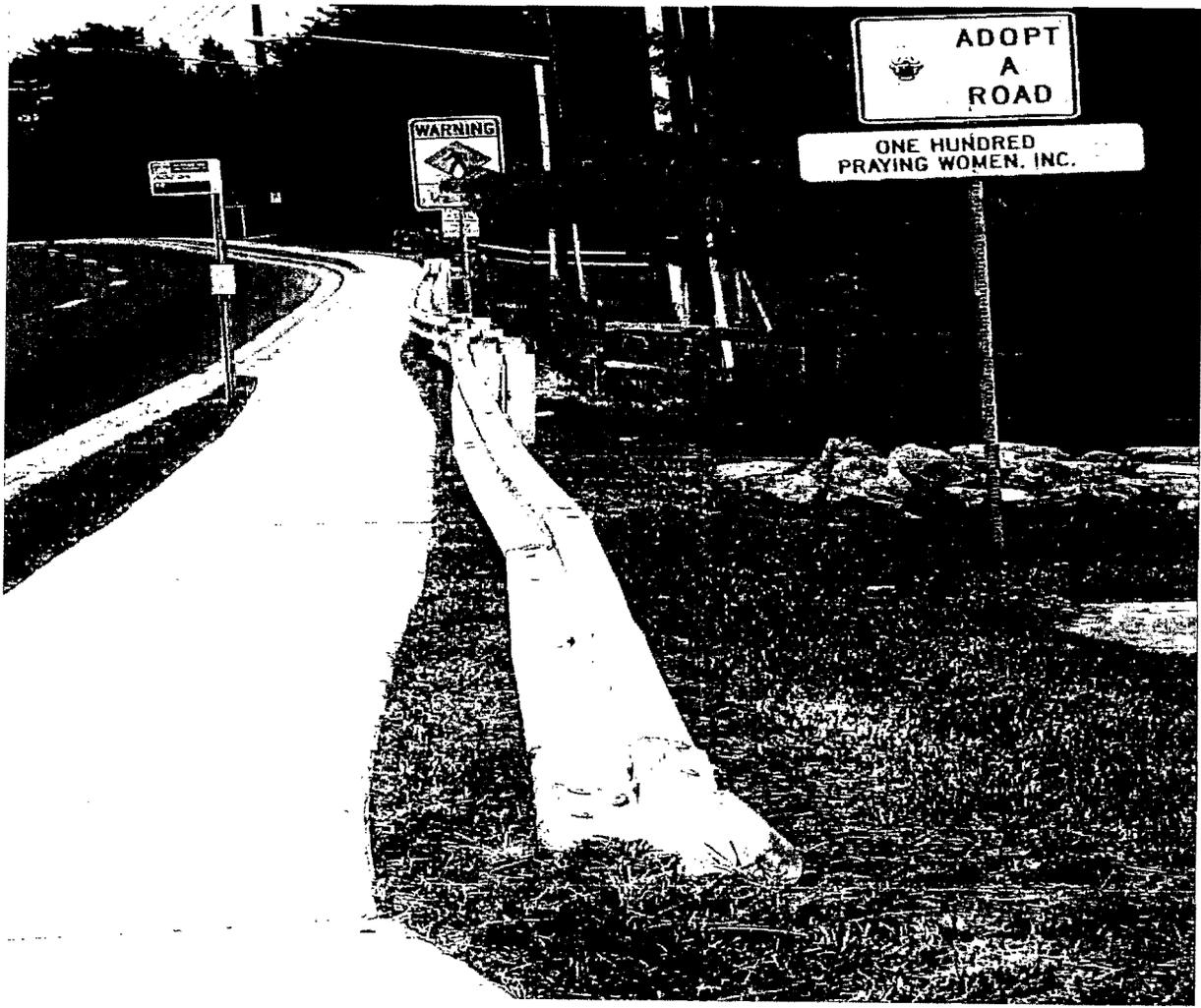


Derick P. Berlage
Chairman

DPB:KHK:gw
Enclosure

Ltr to Holmes re Snouffer School Road Phase I Study

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Deficient Turned Down End Treatment



New End Treatment That Meets Current MSHA Standards

Intersection and Spot Improvements -- No. 507017

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,500 4,450	0	0	1,500 4,450	250 200	250	250	250	250	250	0
Land	378	0	318	60	10	10	10	10	10	10	0
Site Improvements and Utilities	1,200 4,475	0	0	1,200 4,475	200 475	200	200	200	200	200	0
Construction	5,799	0	1,774	4,025	700 525	700	700	700	700	700	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	9,052 8,802	0	2,092	6,960 6,740	1,160 940	1,160	1,160	1,160	1,160	1,160	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,750	0	0	2,750	250	500	500	500	500	500	0
G.O. Bonds	6,279 8,029	0	2,069	4,210 3,960	910 660	660	660	660	660	660	0
Intergovernmental	23	0	23	0	0	0	0	0	0	0	0
Total	9,052 8,802	0	2,092	6,960 6,740	1,160 940	1,160	1,160	1,160	1,160	1,160	0

DESCRIPTION

This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations either construction begins immediately or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

COST CHANGE

Increase due to the addition of FY15-16 to this ongoing level of effort project, ~~offset by other adjustments for fiscal capacity.~~

JUSTIFICATION

Ongoing studies conducted by the Traffic Engineering and Operations Division indicate that many corridors and intersections need modifications implemented to calm traffic while improving capacity and/or vehicular and pedestrian safety.

OTHER

Projects completed in FY08-09: Arcola Avenue, Warfield Road and Plum Creek Road, Connecticut Avenue from Grand Pre to Bel Pre, Oakview Drive at New Hampshire Avenue, Bonifant Street and Georgia Avenue, Ridge Road and Oak Drive, South Glen Road & Falls Road, Briggs Chaney Road & Good Hope Road, Shady Grove Road & Darnestown Road, undesignated - several small scale projects also completed.

Projects currently under construction/recently completed: McArthur Boulevard at Wilson - Summer 2009, Calverton Boulevard from Cherry Hill to Prince Georges County Line - Summer 2009, Seven Locks Road at Montrose Road - Fall 2009, Bou Avenue at Chapman Avenue - Summer 2009, and Lockwood Drive between Heather Hollow Circle and Stewart Lane - Summer 2009.

To be constructed in FY10 and beyond: East Gude Drive & Southlawn Lane, Randolph Road - Rock Creek to Dewey (design only), Mid County Highway at Washington Grove, Research Boulevard at Shady Grove Road, Wightman Road at Montgomery Village Avenue, Dale Drive - between US 29 and Wayne, Lockwood Drive - from just east of Silver Spring Transit Center to April Lane, Cedar/Summit - between Saul and Knowles, Sam Eig at Diamondback, Norbeck at Bauer Road, Riffle Ford Road at Darnestown Road, Longdraft Road at Great Seneca Highway, and several small undesignated subprojects.

On-hold: Viers Mill Elementary School access improvements.

FISCAL NOTE

Expenditures include \$500,000 per year for corridor & intersection modifications in support of strategy No. 4 of the County Executive's Pedestrian Safety Initiative.

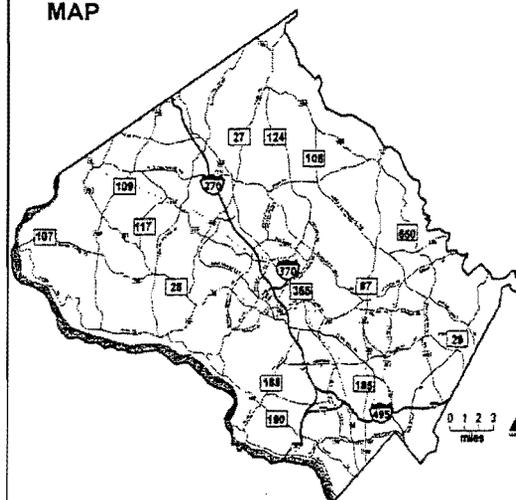
OTHER DISCLOSURES

- 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	FY11	9,052 8,802
Current Scope		
Last FY's Cost Estimate		7,799
Appropriation Request	FY11	1,160 940
Appropriation Request Est.	FY12	1,160
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,092
Expenditures / Encumbrances		584
Unencumbered Balance		1,508
Partial Closeout Thru	FY08	34,802
New Partial Closeout	FY09	1,067
Total Partial Closeout		35,869

COORDINATION
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
U.S. Army Corps of Engineers
Washington Metropolitan Area Transit Authority
Developers
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards

MAP



(60)

TSSM – Summary of Original vs. Revised Project Scope

Original Plan

The original plan approved as part of the FY09-14 CIP was to perform Phase 2 (System Deployment) starting in FY09 and continuing through FY14. That plan entailed approximately 800 signalized intersections and 200 other signal devices (beacons, flashers, etc) converted to the new system at a rate of approximate 150-175 locations per year. The existing system would not have been deactivated until about June 2014, when all signal devices were transitioned to the new system.

Details of the work included:

- Replacing the signal controller at each of the 800 signalized locations with a new controller. These new controllers have ability to store timing plans locally so as to mitigate the risk factor of a catastrophic communications failure.
- Replacing the local time clocks with full controllers at the 200 other signal devices.
- Installing new DSL modems at all 1000 locations in the County.
- Installing Battery Back-up/Uninterruptible Power Supplies (BBU/UPS) at 250 county owned signals
- Replacing Signal cabinet enclosures as needed at the 250 County owned intersections.
- Reconfiguring the existing 300 Miles of county owned copper telecommunications cable to all the traffic signals in the county to leverage existing resource. This involves thousands of cable re-splices
- Reconfigure fiber optic backbone to implement a new DSL communications ring to support the high speed needs of the signal system and communicating to the field locations
- Convert, test and install signal timing plans for the new system format - both local controllers and new central database. Approximately 30 plans will need to be revised for each of the 800 signalized intersections – i.e., 24,000 total plans.
- Develop and establish a new monitoring and control central software system to maintain and enhance existing capabilities of the signal system.
- Develop and establish a new integration of the central signal monitor and control software into the agency owned ATMS (Automated Transportation Management System) (Traffic/Transit).
- The State Highway Administration, depending on funding availability, was going to simultaneously upgrade field equipment at their 500 owned traffic signals to include installation of Led signals, BBU/UPS deployment at approximately 200-225 locations, and new signal cabinets as necessary.

Accelerated Plan

The revised plan that accelerates the replacement of the existing system restructures Phase 2 into sub-phases – 2A and 2B. Phase 2A involves performing the necessary equipment replacement and labor to transition just the 800 signalized intersections to the

new system, and deadline the existing system by June 2012. This work focuses on new controllers and upgrade of communications. Any work that is not absolutely critical to the objective of dead-lining the existing system will be scheduled to occur as part of Phase 2B, slated for FY13-16.

Phase 2A work now entails:

- Replacing the signal controller at each of the 800 signalized locations with a new controller.
- Installing new DSL modems at the 800 signalized intersections.
- Installing Battery Back-up/Uninterruptible Power Supplies (BBU/UPS) at approximately 45 traffic signals that serve as communications hub-ettes in the new system.
- Reconfiguring the existing 300 Miles of county owned copper telecommunications cable to all the traffic signals in the county to leverage existing resource. This involves thousands of cable re-splices
- Reconfigure fiber optic backbone to implement a new DSL communications ring to support the high speed needs of the signal system and communicating to the field locations
- Convert, test and install signal timing plans for the new system format - both local controllers and new central database. Approximately 30 plans will need to be revised for each of the 800 signalized intersections – i.e., 24,000 total plans.
- Develop and establish an interim new monitoring and control central software system to maintain continuity of signal system functionality.
- Perform necessary integration of the interim central signal monitor and control software into the Advanced Transportation Management System (ATMS).

Phase 2B work now entails:

- Replacing the local time clocks with full controllers at the 200 other signal devices.
- Installing new DSL modems at the remaining 200 other signal devices.
- Installing Battery Back-up/Uninterruptible Power Supplies (BBU/UPS) at 200 county owned signals
- Replacing Signal cabinet enclosures as needed at the 250 County owned intersections.
- Install “last-mile” cabling and perform associated splicing to tie the 200 other devices into the communications network.
- Develop and establish ultimate monitoring and central control software system to maintain continuity of signal system functionality.
- Complete full integration of the ultimate central signal monitor and control software into the Advanced Transportation Management System (ATMS).
- The State Highway Administration, depending on funding availability, will simultaneously upgrade field equipment at their 500 owned traffic signals to include installation of Led signals, BBU/UPS deployment at approximately 200-225 locations, and new signal cabinets as necessary.