

Transportation Improvements For Schools (P509036)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

11/17/14
No
None
Ongoing

| | Total | Thru FY15 | Est FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|--------------|------------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| Planning, Design and Supervision | 741 | 10 | 317 | 414 | 69 | 69 | 69 | 69 | 69 | 69 | 0 |
| Land | 89 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 200 | 0 | 50 | 150 | 25 | 25 | 25 | 25 | 25 | 25 | 0 |
| Construction | 904 | 1 | 213 | 690 | 115 | 115 | 115 | 115 | 115 | 115 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,934 | 100 | 580 | 1,254 | 209 | 209 | 209 | 209 | 209 | 209 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|--------------|--------------|------------|------------|--------------|------------|------------|------------|------------|------------|------------|----------|
| G.O. Bonds | 1,934 | 100 | 580 | 1,254 | 209 | 209 | 209 | 209 | 209 | 209 | 0 |
| Total | 1,934 | 100 | 580 | 1,254 | 209 | 209 | 209 | 209 | 209 | 209 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-----|
| Appropriation Request | FY 17 | 209 |
| Appropriation Request Est. | FY 18 | 209 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 680 |
| Expenditure / Encumbrances | | 429 |
| Unencumbered Balance | | 251 |

| | | |
|--------------------------|-------|-------|
| Date First Appropriation | FY 89 | |
| First Cost Estimate | | |
| Current Scope | FY 17 | 1,934 |
| Last FY's Cost Estimate | | 1,582 |
| Partial Closeout Thru | | 4,987 |
| New Partial Closeout | | 100 |
| Total Partial Closeout | | 5,087 |

Description

This project provides for transportation improvements such as intersection modifications, sidewalks, traffic signals, streetlights, etc., necessary for safe pedestrian and vehicular circulation for schools identified in the Montgomery County Public Schools (MCPS) Capital Program. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

Cost Change

Cost change due to the addition of FY21 and FY22 to this ongoing project partially offset by capitalization of prior year expenditures.

Justification

This project is the result of a task force which included representatives from the County Executive, County Council, MCPS, Maryland-National Capital Park and Planning Commission (M-NCPPC), and the Maryland State Highway Administration (MSHA). The construction of schools in the County must be supported by off-site transportation improvements to provide safe access. An individual study has been undertaken to identify requirements related to each new school.

Other

Projects included in this program are subject to Council-approved changes in the MCPS program. Safety assessments and studies as part of the Safe Routes to Schools Program are funded in the Department of Transportation's (DOT) operating budget. Recommendations from those studies can result in the need for capital improvements that are beyond the scope of the operating budget. Current/Planned Projects: Flora Singer Elementary School, St. John's Evangelical School, North Bethesda Middle School, Waters Landing Elementary School.

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

Coordination

Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Maryland State Highway Administration, Montgomery County Pedestrian Safety Advisory Committee