



# Roads

## PROGRAM DESCRIPTION AND OBJECTIVES

The objective of the Roads Program is to alleviate congestion within key transportation corridors of the County and improve roadway capacity, safety, circulation, and accessibility throughout the County. Additional capacity and congestion relief is provided through new construction, realignments, upgrades, or by providing missing transportation links; implementation of the infrastructure needed to support master planned growth; and the improvement of traffic flow and circulation. Roadway improvements also allow commercial and residential development plans to proceed, allowing construction of housing and economic development to meet the growing population and jobs needed in the County. An adequate transportation network allows business growth to provide employment opportunities and accommodates public and quasi-public facilities which respond to the demands of citizens for services and safe access to schools. In addition to providing traffic capacity, the roads program provides funding for: pedestrian facilities and bikeways alongside new roadways; advance reforestation, highway noise abatement structures, stormwater management structures, and other mitigation measures to protect the environment; landscaping to improve appearance to highway users and surrounding properties; and on-site reforestation to improve appearance, contribute to a cleaner environment, and buffer affected communities. The program also provides funding for planning and preliminary engineering design of future new and reconstruction roadway projects. The Roads Program also includes funding for planning and preliminary engineering design of future mass transit facilities projects. Additional mass transit facilities are necessary to encourage mass transit use as a means of relieving congestion on the County's roadways.

## HIGHLIGHTS

- Continue funding for design for Observation Drive Extended, a north-south road extension of existing Observation Drive, connecting north Germantown to Clarksburg.
- In support of the redevelopment of White Flint, continue funding of \$164 million for the planning and design, land acquisition, and construction of roadway improvements in the White Flint Eastern and Western Workarounds through the White Flint District East: Transportation, White Flint District West: Transportation, and the White Flint West Workaround projects.
- Continue funding of Goshen Road South which will support the Gaithersburg/Montgomery Village area.
- Complete construction of Montrose Parkway East which will improve traffic in the White Flint area and to Interstate 270.
- Complete the construction of Snouffer School Road and Snouffer School Road North (Webb Tract) to improve traffic congestion and safety in support of the proposed Multi-Agency Service Park (MASP) as part of the County's Smart Growth Initiative.
- Complete the construction of East Gude Drive Roadway Improvements and Seminary Road Intersection Improvements.
- Continue partnerships with developers to support development in the Clarksburg area through the Clarksburg Transportation Connections, Subdivision Roads Participation, and State Transportation Participation projects.
- Continue inclusion of pedestrian and bike facilities in major road projects.

## PROGRAM CONTACTS

Contact Sogand Seirafi of the Department of Transportation at 240.777.7260 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's capital budget.

## CAPITAL PROGRAM REVIEW

The FY19-24 Roads Capital Improvement Program includes twenty-four ongoing projects totaling \$265.2 million over the next six years. This represents an \$9.9 million, or 3.6 percent decrease, from the FY17-22 Amended CIP of \$275.1 million.

## TRANSPORTATION IMPACT TAXES

The County Council established new rates and geographical boundaries for transportation impact taxes in November 2016 and enacted a White Flint impact tax district in 2010. These taxes are levied at rate schedules based on the classification of an area relative to transit service and accessibility. The "Red" policy areas replaced the prior Metro Station Policy Areas (MSPAs). "Orange" policy areas are corridor cities (but not MSPAs), town centers, and emerging transit-oriented development areas where transitways such as the Purple Line and Bus Rapid Transit lines are planned. "Yellow" policy areas are lower density residential neighborhoods with community-serving commercial areas; and "Green" policy areas are the Agricultural Reserve and other rural areas. In related action, the County Council adjusted impact tax rates to replace lost revenue from eliminated transportation mitigation payments. Transportation Impact Taxes are also assessed for projects within the boundaries of Rockville and Gaithersburg. These impact taxes can only be used for projects listed in a Council-approved Memorandum of Understanding with the individual municipalities.

## STATE ROAD PROGRAM

In addition to the County Roads, Bridges, Traffic Improvements, and Pedestrian/Bicycle programs included in the County CIP, the State's Consolidated Transportation Program (CTP) represents a significant investment in improving and maintaining the roadway network in Montgomery County. The State's Draft Consolidated Transportation Program is released each October. Final action on the Statewide CTP is taken by the General Assembly. State roads in Montgomery County are identified by numbers (e.g., MD 650 is New Hampshire Avenue).

State projects identified in Montgomery County in the Draft FY 2018-2023 CTP include: 12 construction projects and 12 development and evaluation projects impacting interstate highways and primary and secondary roads.

### Construction Projects:

Road	Nature of Work
*I-270:	Construct a new interchange at Watkins Mill Road Extended.
I-270:	Innovative Congestion Management (ICM) tools to reduce congestion along I-270.
I-495:	Inner Loop: Resurface from I-270Y to Seminary Road.
*MD 97:	Georgia Avenue: Construct an interchange at Randolph Road.
*MD 97:	Georgia Avenue: Construct a two-lane highway from south of Brookeville to north of Brookeville.
MD 185:	Connecticut Avenue: Intersection treatments at MD 185 and Jones Bridge Road (Phase 3).
MD 187:	Old Georgetown Road: Construct intersection treatments at MD 187 and Oakmont Avenue/West Cedar Lane.
MD 195:	Carroll Avenue: Replace bridge 15033 over Sligo Creek and Sligo Creek Parkway.
MD 320:	Piney Branch Road: New bike/pedestrian bridge over Sligo Creek.
MD 355:	Frederick Road: Replace bridge 15053 over Little Bennett Creek.
MD 355:	Rockville Pike: Construct intersection treatments along MD 355 between Woodmont Avenue / Glenbrook Parkway and South Wood Road / South Drive.
MD 355:	Rockville Pike: Construct intersection treatments on MD 355 at Cedar Lane (Phases 1 & 2).

## Development and Evaluation Projects:

Road	Nature of Work
I-270:	Eisenhower Highway, and US 15 (Frederick Freeway): Multi-modal corridor study to consider highway and transit improvements in the I-270/US 15 Corridor in Montgomery and Frederick Counties from Shady Grove Road to North of Biggs Ford Road.
I-495/I-95:	Corridor Transportation Study: Study to determine the feasibility of providing managed lanes from the American Legion Bridge to the Woodrow Wilson Bridge.
I-495:	Planning study for potential extension of High Occupancy Toll (HOT) lane facilities from Virginia to the Baltimore Washington Parkway, including the American Legion Bridge.
US 29:	Columbia Pike: Construct an interchange at Musgrove/Fairland Road.
US 29:	Columbia Pike: Construct interchanges at Stewart Lane, Tech Road, Greencastle Road, and Blackburn Road.
MD 28/198:	Norbeck/Spencerville Road: Study to construct capacity improvements in the MD 28 and MD 198 corridors in Montgomery and Prince George's Counties.
MD 97:	Georgia Avenue: Construct interchange improvements at MD 28/Norbeck Road.
*MD 97	Georgia Avenue: Montgomery Hills study to evaluate safety and accessibility issues on MD 97 from Forest Glen Road to 16th Street.
MD 117:	Clopper Road: Construct intersection capacity improvements from west of Game Preserve Road to I-270.
*MD 124:	Woodfield Road: Reconstruct MD 124 from Midcounty Highway to south of Airpark Road (Phase 2) and north of Fieldcrest Road to Warfield Road (Phase 3).
*MD 355:	Rockville Pike: Design a CSX Railroad grade separated crossing and a four lane road from the interchange improvements at MD 355 to Parklawn Drive. See <a href="#">Montrose Parkway East</a> for more information.
*MD 586:	Veirs Mill Road: BRT Study along MD586 between Rockville and Wheaton Metro stations to evaluate various roadway treatments, facilities and signalization options to support BRT.

\*: Projects which the County has contributed funding to.

The Draft FY 2018-2023 CTP includes \$425.3 million for the Construction Program and \$92.2 million for the Development and Evaluation Program, which is similar to Montgomery County's Facility Planning process. In addition, the CTP includes over \$88 million for 32 system preservation projects including road resurfacing and reconstruction, bridge replacement and rehabilitation, safety/spot improvements, traffic management, environmental preservation, intersection capacity improvements, bicycle retrofits, and TMDL Compliance, and enhancements to pedestrian/bicycle facilities.

## SUBDIVISION STAGING POLICY CONSIDERATIONS

In an effort to coordinate development activity with the implementation of the Transportation Program, County law establishes the Subdivision Staging Policy (formerly Growth Policy) and the Adequate Public Facilities Ordinance (APFO). The most recent 2016-2020 Subdivision Staging Policy was adopted by the County Council on November 15, 2016.

The Subdivision Staging Policy (SSP) correlates public facilities such as transportation infrastructure and schools with private development so that development cannot outpace the construction of the infrastructure needed to support it. The APFO tests for the adequacy of road facilities using a tool called the Local Area Transportation Review (LATR) process.

LATR sets standards for traffic congestion at intersections throughout the County and tests individual subdivisions to determine if the new development will cause congestion at any of these intersections to exceed the standard. The LATR uses the Highway Capacity Manual (HCM) analysis to identify a development's impacts to nearby intersections. To be counted for transportation capacity under LATR, a road must be programmed for completion within six years in a State, County, or municipal capital program. LATR also

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includes required performance standards for transit, bicycle, and pedestrian facilities.

In some policy areas (particularly Red areas), it is anticipated that per-trip Local Area Transportation Improvement Program (LATIP) fees will be calculated and assessed on new development to finance identified infrastructure needs. These needs are drawn from both master planned projects as well as intersection treatments identified as part of the LATIP analysis, which evaluates traffic impacts at full build-out of the associated master plan.

The six year Roads, Bridges, and Traffic Improvements Program, combined with the State CTP and roads built by developers as conditions for approval, is expected to improve the County's road and related development capacity, while increasing safety by widening roads and intersections and engineering them to modern standards.

## ■ REQUIRED ADEQUATE PUBLIC FACILITIES DESIGNATION

Each Project Description Form (PDF) in the Transportation Program contains an area at the top titled, "Required Adequate Public Facilities." If this area contains a "YES," the project has been counted toward the Montgomery County Planning Board's approval of specific developments. The area indicates only previous approvals and does not indicate any future approvals that may take place.

## ■ STORMWATER MANAGEMENT COORDINATION

The County is required to obtain a National Pollutant Discharge Elimination System (NPDES) Permit and develop a stormwater management program to prevent harmful pollutants from being washed or dumped into the Municipal Separate Storm Sewer Systems (MS4). The DOT is assisting the Department of Environmental Protection (DEP) in implementing the MS4 permit by (1) constructing Storm Water Management (SWM) retrofit programs which have been developed through DEP's MS4 planning studies; (2) providing opportunities for curb bump-outs and road narrowing where feasible to permit implementation of Low-Impact Development (LID) SWM provisions within the right-of-way; (3) seeking DEP guidance on prioritization of storm drain outfall repairs; (4) coordinating with DEP on constructing storm drain projects developed in the Storm Drain General and Facility Planning Storm Drain programs to identify opportunities for enhancements which would assist in meeting the requirements of the MS4 permit; and (5) establishing quarterly meetings with DEP and DOT staff to look for additional areas of cooperation in meeting the MS4 permit requirements.





# Advance Reforestation

(P500112)

Category	Transportation	Date Last Modified	10/04/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	305	301	4	-	-	-	-	-	-	-	-
Site Improvements and Utilities	691	657	34	-	-	-	-	-	-	-	-
Construction	112	112	-	-	-	-	-	-	-	-	-
Other	1	1	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,109</b>	<b>1,071</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,109	1,071	38	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,109</b>	<b>1,071</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY01
Appropriation FY 20 Request	-	Last FY's Cost Estimate	1,109
Cumulative Appropriation	1,109		
Expenditure / Encumbrances	1,074		
Unencumbered Balance	35		

## Project Description

The Advance Reforestation project is to support ongoing and future CIP highway construction projects. Reforestation areas under this project include the Tridelphia Reservoir property owned by the Washington Suburban Sanitary Commission (WSSC) and other potential sites around the County where trees will be planted at the rate of seven to ten acres per year in advance of individual project needs. The project also provides for maintenance of the trees for three years after planting is completed. An agreement between the County, WSSC, and Maryland-National Capital Park and Planning Commission (M-NCPPC) currently provides approximately 47.42 acres for reforestation.

## Project Justification

Reforestation is required by Chapter 22A, Montgomery County Code, Forest Conservation - Trees, enacted in 1992. The purpose of this law is to implement the Maryland Forest Conservation Act of 1991. Due to limited right-of-way widths, areas

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suitable for reforestation are not usually available within typical roadway project limits. Therefore, it is desirable to plant at suitable off-site areas using appropriate reforestation techniques in advance of individual project needs. Planting plans will be developed for M-NCPPC approval.

## Fiscal Note

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Funds are transferred to this project from other CIP projects with budgeted funds for reforestation.

## Coordination

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Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Montgomery County Conservation Corps, Montrose Parkway West, Citadel Avenue Extended, Fairland Road, Brookville Service Park, Father Hurley Boulevard, Mid-County Community Recreation Center



# Bethesda CBD Streetscape

(P500102)

Category	Transportation	Date Last Modified	12/22/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Preliminary Design Stage
Required Adequate Public Facility	Yes		

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,997	415	-	946	-	-	-	-	536	410	636
Site Improvements and Utilities	910	-	-	-	-	-	-	-	-	-	910
Construction	2,814	-	-	-	-	-	-	-	-	-	2,814
<b>TOTAL EXPENDITURES</b>	<b>5,721</b>	<b>415</b>	<b>-</b>	<b>946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>410</b>	<b>4,360</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	5,721	415	-	946	-	-	-	-	536	410	4,360
<b>TOTAL FUNDING SOURCES</b>	<b>5,721</b>	<b>415</b>	<b>-</b>	<b>946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>536</b>	<b>410</b>	<b>4,360</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY01
Appropriation FY 20 Request	-	Last FY's Cost Estimate	5,721
Cumulative Appropriation	1,502		
Expenditure / Encumbrances	434		
Unencumbered Balance	1,068		

## Project Description

This project provides for the design and construction of pedestrian improvements to complete unfinished streetscapes along approximately 2,670 feet of Central Business District (CBD) streets in Bethesda as identified in the Bethesda CBD Sector Plan. This includes 475 feet along Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; 1,825 feet along Wisconsin Avenue between Cheltenham Drive and the northern end of the CBD; and 370 feet along East-West Highway between Waverly Street and Pearl Street. It is intended to fill the gaps between private development projects which have been constructed or are approved in the CBD. The design elements include the replacement and widening (where possible) of sidewalks, new vehicular and pedestrian lighting, street trees, street furniture, and roadway signs. This project addresses streetscape improvements only and does not assume the undergrounding of utilities.

## Location

## Estimated Schedule

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Final Design will start in FY23. Utility relocations and construction will start in FY25.

## Project Justification

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Bethesda Downtown Sector Plan, approved and adopted May 2017; and Bethesda Streetscape Plan Standards, updated April 1992.

## Other

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Since the current scope was approved in FY13, developers have been required to construct portions of the work along East-West Highway, Woodmont Avenue and Wisconsin Avenue. This project will study potential replacement segments that can be completed with the savings derived from the developer-built segments. Potential candidate segments on Norfolk Avenue, Woodmont Avenue, and Cordell Avenue will be considered. Coordination with Pepco revealed that the installation of aesthetic coverings on existing utility poles is not technically feasible.

## Disclosures

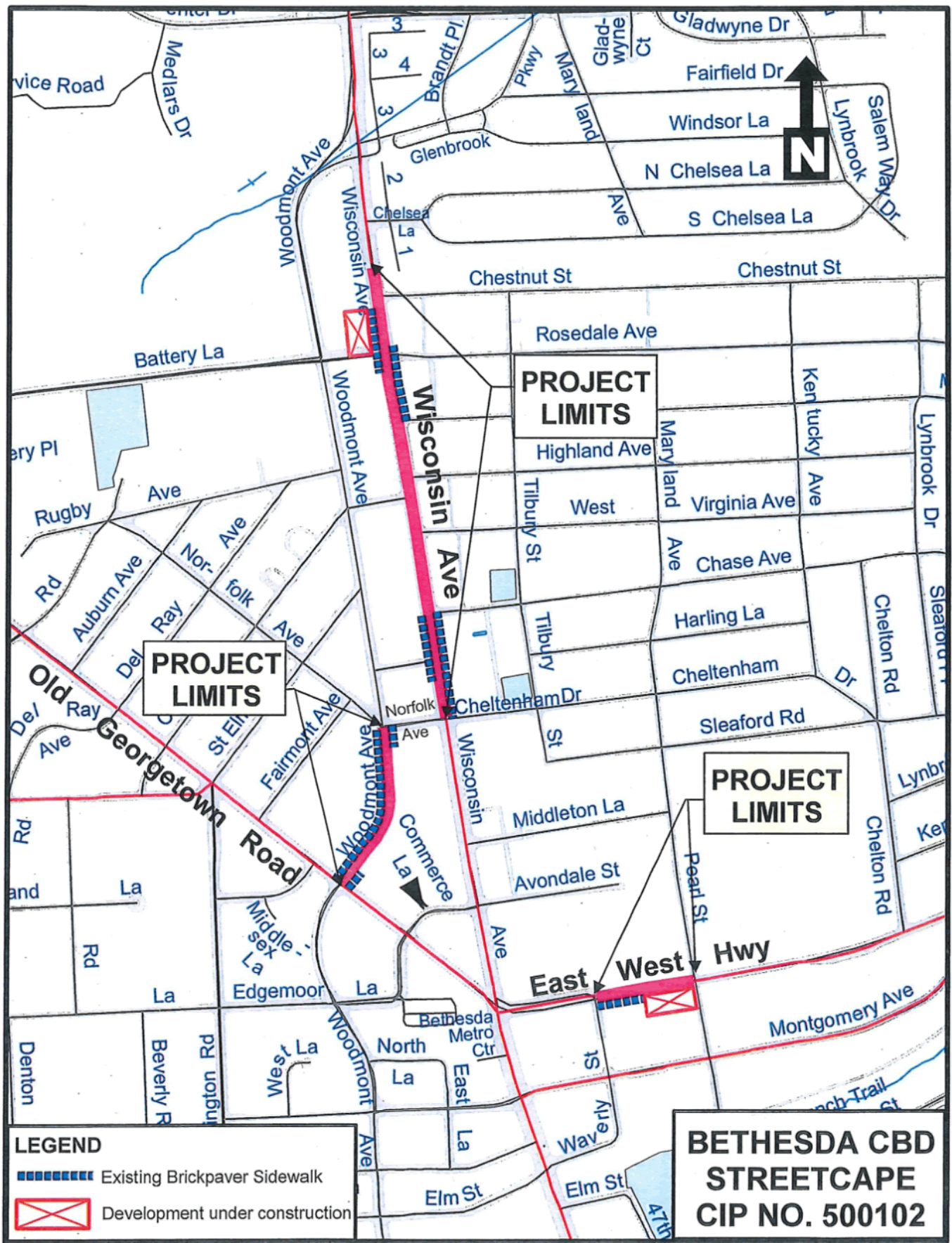
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A pedestrian impact analysis has been completed for this project.

## Coordination

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Maryland-National Capital Park and Planning Commission, Montgomery County Public Schools, Department of Permitting Services, Maryland State Highway Administration, Utility Companies, Bethesda-Chevy Chase Regional Services Center





# Burtonsville Access Road

(P500500)

Category	Transportation	Date Last Modified	12/21/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Fairland-Beltsville and Vicinity	Status	Final Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,609	418	-	-	-	-	-	-	-	-	1,191
Land	3,340	92	-	-	-	-	-	-	-	-	3,248
Site Improvements and Utilities	12	12	-	-	-	-	-	-	-	-	-
Construction	3,315	-	-	-	-	-	-	-	-	-	3,315
<b>TOTAL EXPENDITURES</b>	<b>8,276</b>	<b>522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,754</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	8,188	474	-	-	-	-	-	-	-	-	7,714
Intergovernmental	88	48	-	-	-	-	-	-	-	-	40
<b>TOTAL FUNDING SOURCES</b>	<b>8,276</b>	<b>522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,754</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY05
Appropriation FY 20 Request	-	Last FY's Cost Estimate	6,890
Cumulative Appropriation	522		
Expenditure / Encumbrances	522		
Unencumbered Balance	-		

## Project 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 1,000 linear feet. The project also includes an eight-foot parking lane, curb and gutter, five-foot sidewalks, landscaping, and street lighting. Approximately 400 linear feet of the road has been built by a developer as access to the Burtonsville Town Square Shopping Center.

## 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.



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## Estimated Schedule

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Project deferred due to changes in stormwater management requiring full redesign and desire to coordinate work with the Maryland Department of Transportation's plans to modify MD 198.

## Cost Change

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Cost increase due to updated property acquisition costs.

## Project Justification

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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 Department of Transportation (MDOT) 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. The project has been developed based on a planning study for Burtonsville Access Road and as called for by the Fairland Master Plan.

## Fiscal Note

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

## Disclosures

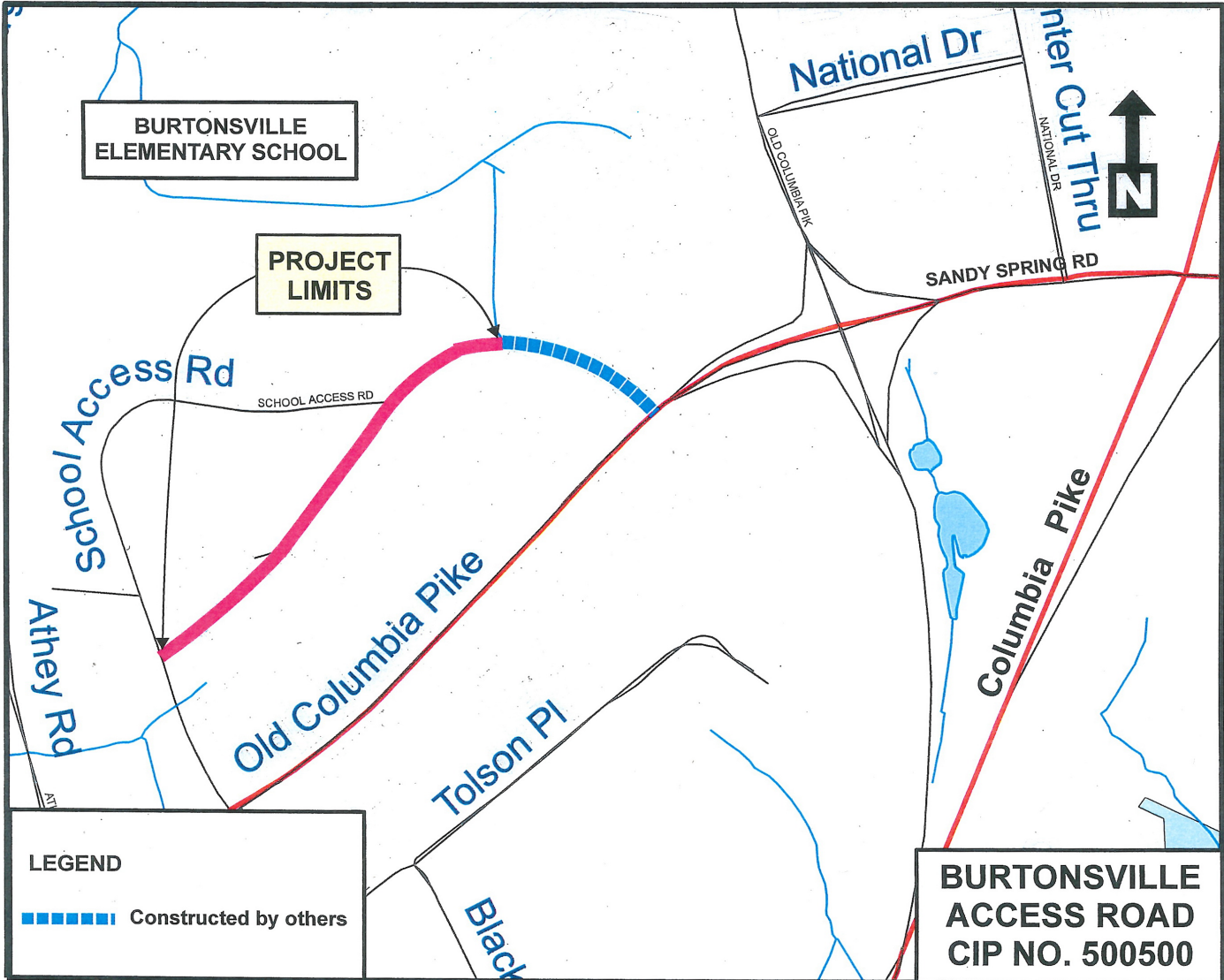
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A pedestrian impact analysis has been completed for this project.

## Coordination

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Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Montgomery County Public Schools, Facility Planning: Transportation, Department of Public Libraries, Department of Transportation, Department Technology Services, Department of Permitting Services, Department of Housing and Community Affairs, Washington Suburban Sanitary Commission, Washington Gas, Pepco, Verizon, Developer





# Clarksburg Transportation Connections (P501315)

Category	Transportation	Date Last Modified	08/17/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Clarksburg and Vicinity	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Other	10,600	-	6,600	4,000	2,000	2,000	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>10,600</b>	<b>-</b>	<b>6,600</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	7,753	-	3,753	4,000	2,000	2,000	-	-	-	-	-
Impact Tax	2,247	-	2,247	-	-	-	-	-	-	-	-
Intergovernmental	600	-	600	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>10,600</b>	<b>-</b>	<b>6,600</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,000	Year First Appropriation	FY16
Appropriation FY 20 Request	2,000	Last FY's Cost Estimate	10,600
Cumulative Appropriation	6,600		
Expenditure / Encumbrances	-		
Unencumbered Balance	6,600		

## Project Description

This project provides for the County contribution to the design, partial land acquisition, and construction of the 2,400-foot long section of Snowden Farm Parkway from 300 feet north of Morning Star Drive to Ridge Road (MD 27); the 3,400-foot section of Little Seneca Parkway from Snowden Farm Parkway to Frederick Road (MD 355); and the intersection of Brink Road at MD 355. Both Parkways will include: four-lane divided roadways, an eight-foot bikeway along the north/west sides, and a five-foot sidewalk along the south/east sides within 120 foot right-of-ways. The Brink Road intersection will include improvements to the intersection as required by the Montgomery County Planning Board's opinion in the approval of the Clarksburg Village and Greenway Village Subdivisions. The project will also include water main work, street lighting, stormwater management, landscaping and reforestation. Appropriate auxiliary lanes and traffic signals will also be provided.

## Location

Clarksburg

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## Project Justification

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These roads will provide congestion relief to the Clarksburg area by providing direct tie-ins to MD 355 and MD 27 and improved access to I-270.

## Other

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This project will be constructed by the developers. The County's contribution will allow these roadways to be built along with the other portions of the roadways to provide completed connections to State roadways.

## Fiscal Note

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A Memorandum of Agreement among the County and Developer(s) outlines the shared fiscal responsibility for the design, right-of-way acquisition, construction and maintenance of this project. The County will assume ownership and maintenance of the roadways. The adjacent developers will dedicate their properties to the County for the roadways and other private properties will be acquired through the County's land acquisition process. Water main work will be 100% funded by WSSC Intergovernmental contributions under a separate Memorandum of Understanding.

## Disclosures

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

## Coordination

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Department of Transportation, Department of Finance, Upcounty Regional Services Center, Offices of the County Executive, Developers, Clarksburg Historic District, Department of Permitting Services, Maryland State Highway Administration, WSSC.



# County Service Park Infrastructure Improvements

(P501317)

Category	Transportation	Date Last Modified	12/16/17
SubCategory	Roads	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Under Construction

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,473	967	306	200	125	25	25	25	-	-	-
Construction	11	11	-	-	-	-	-	-	-	-	-
Other	5	5	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,489</b>	<b>983</b>	<b>306</b>	<b>200</b>	<b>125</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	1,489	983	306	200	125	25	25	25	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,489</b>	<b>983</b>	<b>306</b>	<b>200</b>	<b>125</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	(275)	Year First Appropriation	FY13
Appropriation FY 20 Request	25	Last FY's Cost Estimate	1,689
Cumulative Appropriation	1,689		
Expenditure / Encumbrances	983		
Unencumbered Balance	706		

## Project Description

This project provides for the design, engineering, and construction of several infrastructure improvements at the County Service Park (CSP) and project oversight. The improvements include: Crabbs Branch Way for the portion of the road that bisects the County Service Park and related storm water management for public roads; Intersection improvements at Shady Grove Road and Crabbs Branch Way; Shady Grove Road sidewalk improvement along the northern property boundary and related storm water management; Improvements on the WMATA property to improve vehicular connectivity, create pedestrian connectivity between the County Service Park and the Shady Grove Metro station, and to facilitate the development of the CSP site; A nature trail around the regional storm water pond; and System upgrades to WSSC infrastructure that is necessitated by the development.

## Estimated Schedule

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The improvements are under construction by the developer and will be completed in FY19.

## Cost Change

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\$200K cost reduction due to implementation schedule.

## Project Justification

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This project will be developed in accordance with the Council approved Shady Grove Sector Plan to redevelop the CSP property into a transit-oriented mixed-use area. The CSP property is a major component of the County's Smart Growth Initiative (SGI), a comprehensive strategy to better serve the public interest and support economic development in key areas by relocating several County offices from their current, outdated, and inadequate facilities to other more functional and appropriate sites. The CSP property is planned to support several different types of uses, including residential townhomes and apartments; commercial and retail space; public parks; and open spaces located in and around the Shady Grove Metro Station area.

## Coordination

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Department of General Services, Department of Finance, Department of Permitting Services, Department of Transportation, Offices of the County Executive, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Washington Metropolitan Area Transit Authority , Utility Companies, Developer.





# Dedicated but Unmaintained County Roads (P501117)

Category	Transportation	Date Last Modified	12/16/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	388	339	5	44	22	22	-	-	-	-	-
Land	14	14	-	-	-	-	-	-	-	-	-
Construction	337	337	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>739</b>	<b>690</b>	<b>5</b>	<b>44</b>	<b>22</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	739	690	5	44	22	22	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>739</b>	<b>690</b>	<b>5</b>	<b>44</b>	<b>22</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	4	-	-	1	1	1	1
<b>NET IMPACT</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	44	Year First Appropriation	FY11
Appropriation FY 20 Request	-	Last FY's Cost Estimate	695
Cumulative Appropriation	695		
Expenditure / Encumbrances	692		
Unencumbered Balance	3		

## Project Description

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

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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.

## Cost Change

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Project increase is due to the addition of FY19 and FY20 funding for potential studies from citizen requests.

## Project Justification

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A total of 59 roads have currently been identified and inventoried as DBU County Roads. In the past, residents have requested that the County assume maintenance of various non-standard roads even though County policy prohibits acceptance of maintenance responsibilities for roadways that do not meet appropriate County standards. The purpose of this project is to respond to these requests in accordance with the recently adopted DBU County Roads Policy. Under the terms of the policy, citizen requests will result in comparative studies of the DBU County Roads being performed to determine the priority and ranking of the requested projects.

## Coordination

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Montgomery County Department of Permitting Services, Montgomery County Department of Finance, Montgomery County Civic Federation



# East Gude Drive Roadway Improvements (P501309)

Category	Transportation	Date Last Modified	12/19/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,395	53	682	660	334	61	140	69	28	28	-
Land	229	-	-	229	50	179	-	-	-	-	-
Site Improvements and Utilities	415	-	-	415	-	-	244	171	-	-	-
Construction	3,988	-	-	3,988	-	-	-	-	1,218	2,770	-
<b>TOTAL EXPENDITURES</b>	<b>6,027</b>	<b>53</b>	<b>682</b>	<b>5,292</b>	<b>384</b>	<b>240</b>	<b>384</b>	<b>240</b>	<b>1,246</b>	<b>2,798</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	6,027	53	682	5,292	384	240	384	240	1,246	2,798	-
<b>TOTAL FUNDING SOURCES</b>	<b>6,027</b>	<b>53</b>	<b>682</b>	<b>5,292</b>	<b>384</b>	<b>240</b>	<b>384</b>	<b>240</b>	<b>1,246</b>	<b>2,798</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Energy	3	-	-	-	1	1	1
<b>NET IMPACT</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY16
Appropriation FY 20 Request	190	Last FY's Cost Estimate	6,027
Cumulative Appropriation	1,169		
Expenditure / Encumbrances	863		
Unencumbered Balance	306		

## Project Description

This project provides for the design, land acquisition, and construction of roadway improvements along East Gude Drive from Crabbs Branch Way to Southlawn Lane to increase roadway capacity and to improve vehicular and pedestrian safety. The improvements will: (1) add a westbound lane (800 linear feet) from Calhoun Drive to Crabbs Branch Way; (2) extend the length of the eastbound taper east of Calhoun Drive (500 linear feet) to west of Incinerator Lane; (3) provide an east-to-northbound left

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turn lane (300 linear feet) at Dover Road; (4) construct the missing section of sidewalk on the north side of East Gude Drive from west of Incinerator Lane to east of Calhoun Drive (550 linear feet) and (5) install six-foot wide sidewalk connectors from each bus stop on the north side of East Gude Drive to the nearest intersection.

## Capacity

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

## Estimated Schedule

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Final design will be completed in FY19. Land Acquisition to start in FY19 and to be completed in FY20. Utility relocations to start in FY21 and be completed in FY22. Construction will start in FY23 and be completed in FY24.

## Project Justification

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

## Other

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The estimated cost of the project, including design, land acquisition, site improvements, utility relocations, and construction, is currently estimated to be \$6.0 million. A more accurate cost estimate will be prepared upon completion of final design.

## Disclosures

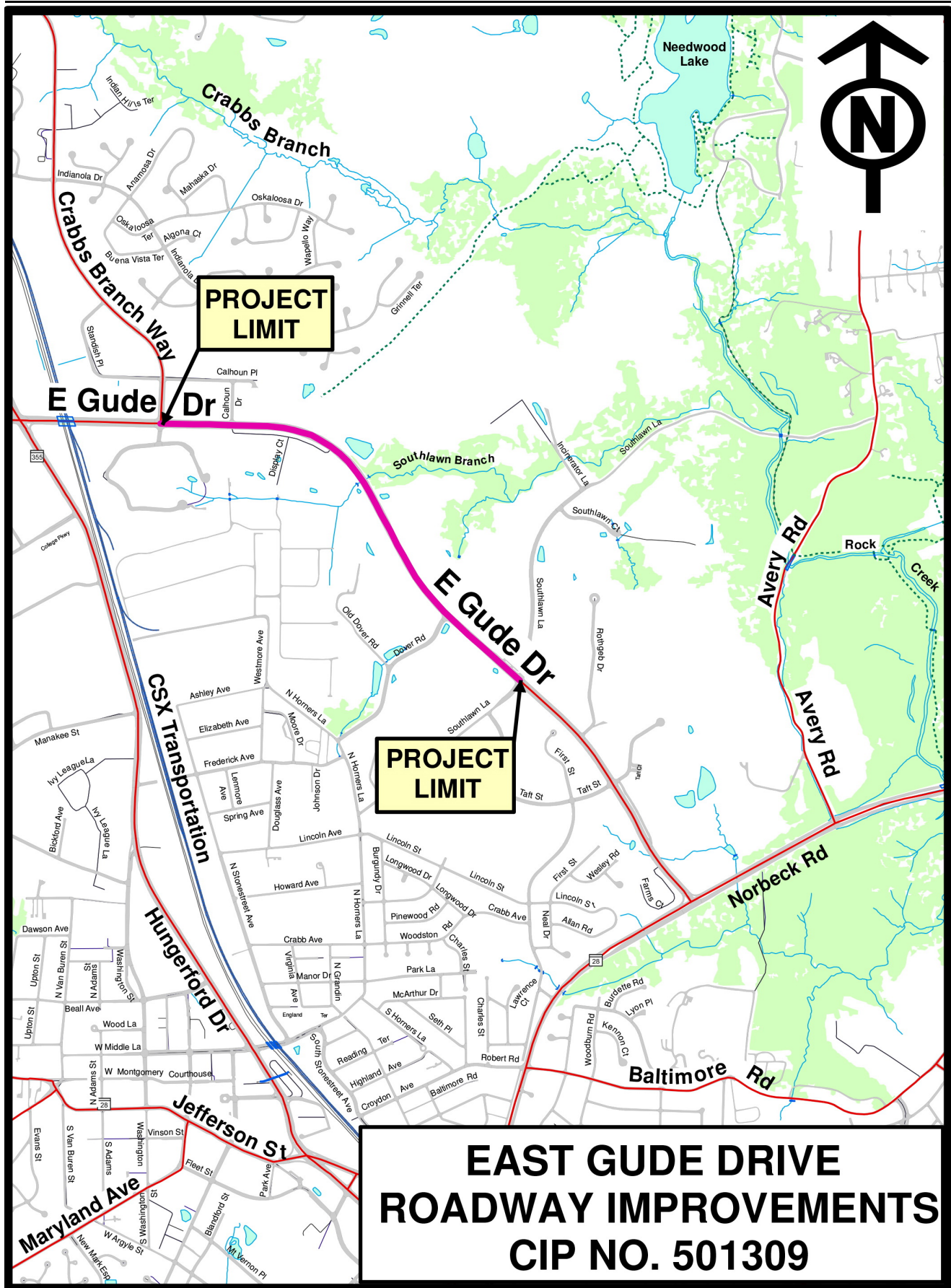
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A pedestrian impact analysis has been completed for this project.

## Coordination

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Maryland-National Capital Park and Planning Commission, Utility Companies, Department of Permitting Services, City of Rockville





# Facility Planning-Transportation

(P509337)

Category	Transportation	Date Last Modified	01/08/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	63,479	45,905	2,514	12,460	2,115	2,190	2,040	2,040	2,060	2,015	2,600
Land	669	669	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	128	128	-	-	-	-	-	-	-	-	-
Construction	54	54	-	-	-	-	-	-	-	-	-
Other	77	77	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>64,407</b>	<b>46,833</b>	<b>2,514</b>	<b>12,460</b>	<b>2,115</b>	<b>2,190</b>	<b>2,040</b>	<b>2,040</b>	<b>2,060</b>	<b>2,015</b>	<b>2,600</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Mass Transit	6,673	3,943	-	1,950	520	455	260	325	195	195	780
Impact Tax	6,070	5,160	910	-	-	-	-	-	-	-	-
Intergovernmental	785	764	21	-	-	-	-	-	-	-	-
Land Sale	2,099	2,099	-	-	-	-	-	-	-	-	-
Contributions	4	4	-	-	-	-	-	-	-	-	-
Current Revenue: General	47,042	33,129	1,583	10,510	1,595	1,735	1,780	1,715	1,865	1,820	1,820
Recordation Tax Premium (MCG)	1,659	1,659	-	-	-	-	-	-	-	-	-
State Aid	75	75	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>64,407</b>	<b>46,833</b>	<b>2,514</b>	<b>12,460</b>	<b>2,115</b>	<b>2,190</b>	<b>2,040</b>	<b>2,040</b>	<b>2,060</b>	<b>2,015</b>	<b>2,600</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	223	Year First Appropriation	FY93
Appropriation FY 20 Request	1,735	Last FY's Cost Estimate	59,649
Cumulative Appropriation	51,969		
Expenditure / Encumbrances	47,962		
Unencumbered Balance	4,007		

## Project Description

This project provides for planning and preliminary engineering design for new and reconstructed highway projects, pedestrian facilities, bike facilities, and mass transit projects under consideration for inclusion in the Capital Improvements Program (CIP).



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

## Cost Change

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Cost changes due to the addition of several new studies and the addition of FY23-24 to this ongoing level-of-effort project. Cost increase is partially offset by FY18 Savings Plan reductions.

## Project Justification

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

## Fiscal Note

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

## Disclosures

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

## Coordination

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

**FACILITY PLANNING TRANSPORTATION – No. 509337  
FY19-24 PDF Project List**

**Studies Underway or to Start in FY19-20:**

**Road Projects**

- Crabbs Branch Way Extended to Amity Drive
- Old Columbia Pike/Prosperity Drive Widening (Stewart La – Cherry Hill Rd)
- Summit Avenue Extended (Plyers Mill Rd – University Blvd)

**Sidewalk/Bikeway Projects**

- Bowie Mill Road Bikeway (MD115 – MD108)
- MacArthur Blvd Bikeway Improvements Segment 1 (Stable La – I-495)
- Sandy Spring Bikeway (MD108 – MD182 – Norwood Rd)
- Tuckerman Lane Sidewalk (Gainsborough Rd – Old Georgetown Rd)

**Mass Transit Projects**

- Boyds Transit Improvements
- Germantown Transit Center Expansion
- Milestone Transit Center Expansion
- Upcounty Park-and-Ride Expansion

**Candidate Studies to Start in FY21-24:**

**Road Projects**

- Great Seneca Highway at Sam Eig Highway and Muddy Branch Road Intersections
- North High Street Extended to Morningwood Drive
- Parklawn Drive / Nicholson Lane Multi-modal Improvements (Randolph Rd – MD 355)
- MD 355 at Gude Drive Intersection
- MD 355 (Clarksburg) Bypass

**Sidewalk/Bikeway Projects**

- Lyttonsville Bicycle and Pedestrian Priority Area
- MacArthur Blvd Bikeway (Falls Road – Stable Lane)
- Middlebrook Road / Wisteria Drive Multi-modal Improvements (MD 118 – Great Seneca Highway)

**Mass Transit Projects**

- Clarksburg Transit Center
- Metropolitan Grove Park and Ride

**Other Candidate Studies Proposed after FY24:**

**Road Projects**

TBD

**Sidewalk/Bikeway Projects**

- Capitol View Ave/Metropolitan Ave (MD192) Sidewalk/Bikeway (Forest Glen Rd – Ferndale St)

**Mass Transit Projects**

- Olney Longwood Park-and-Ride



# Goshen Road South

(P501107)

Category	Transportation	Date Last Modified	01/05/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	16,686	6,150	605	4,858	245	130	712	83	2,363	1,325	5,073
Land	11,530	58	605	10,867	1,805	1,304	1,165	3,210	1,934	1,449	-
Site Improvements and Utilities	15,167	362	-	8,507	-	-	-	-	3,807	4,700	6,298
Construction	124,625	-	-	4,586	-	-	-	-	1,964	2,622	120,039
Other	28	28	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>168,036</b>	<b>6,598</b>	<b>1,210</b>	<b>28,818</b>	<b>2,050</b>	<b>1,434</b>	<b>1,877</b>	<b>3,293</b>	<b>10,068</b>	<b>10,096</b>	<b>131,410</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	156,475	2,637	1,210	28,818	2,050	1,434	1,877	3,293	10,068	10,096	123,810
Impact Tax	3,961	3,961	-	-	-	-	-	-	-	-	-
Intergovernmental	7,600	-	-	-	-	-	-	-	-	-	7,600
<b>TOTAL FUNDING SOURCES</b>	<b>168,036</b>	<b>6,598</b>	<b>1,210</b>	<b>28,818</b>	<b>2,050</b>	<b>1,434</b>	<b>1,877</b>	<b>3,293</b>	<b>10,068</b>	<b>10,096</b>	<b>131,410</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	577	Year First Appropriation	FY11
Appropriation FY 20 Request	-	Last FY's Cost Estimate	132,487
Cumulative Appropriation	15,755		
Expenditure / Encumbrances	7,075		
Unencumbered Balance	8,680		

## Project Description

This project provides for the design, land acquisition, utility relocations, and construction of roadway improvements along Goshen Road from south of Girard Street to 1,000 feet North of Warfield Road, a distance of approximately 3.5 miles. The improvements will widen Goshen Road from the existing two-lane open section to a four-lane divided, closed section roadway using 12-foot inside lanes, 11-foot outside lanes, 18-foot median, and five-foot on-road bike lanes. A five-foot concrete sidewalk and an eight-foot bituminous shared use path along the east and west side of the road, respectively, are also proposed along with storm drain improvements, street lighting and landscaping. The project also entails construction of approximately 6,000 linear feet of retaining wall.

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## Capacity

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

## Estimated Schedule

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Final Design is underway and will conclude in Fall 2017. Property Acquisition began FY 18. Utility relocations and construction will start in FY23.

## Cost Change

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Cost increase due to updated, final design construction cost, higher utility relocation costs, and design costs for anticipated re-application for certain permits that will expire.

## Project Justification

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This project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Based on projected traffic volumes (year 2025), all intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The proposed project will provide congestion relief and create improved roadway network efficiency, provide for alternate modes of transportation, and will significantly improve pedestrian safety by constructing a sidewalk and a hiker/biker path. The Gaithersburg Vicinity Master Plan (January 1985; Amended May 1988; Amended July 1990) identifies Goshen Road as a major highway slated for improvement to 4-6 lanes.

## Fiscal Note

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

## Disclosures

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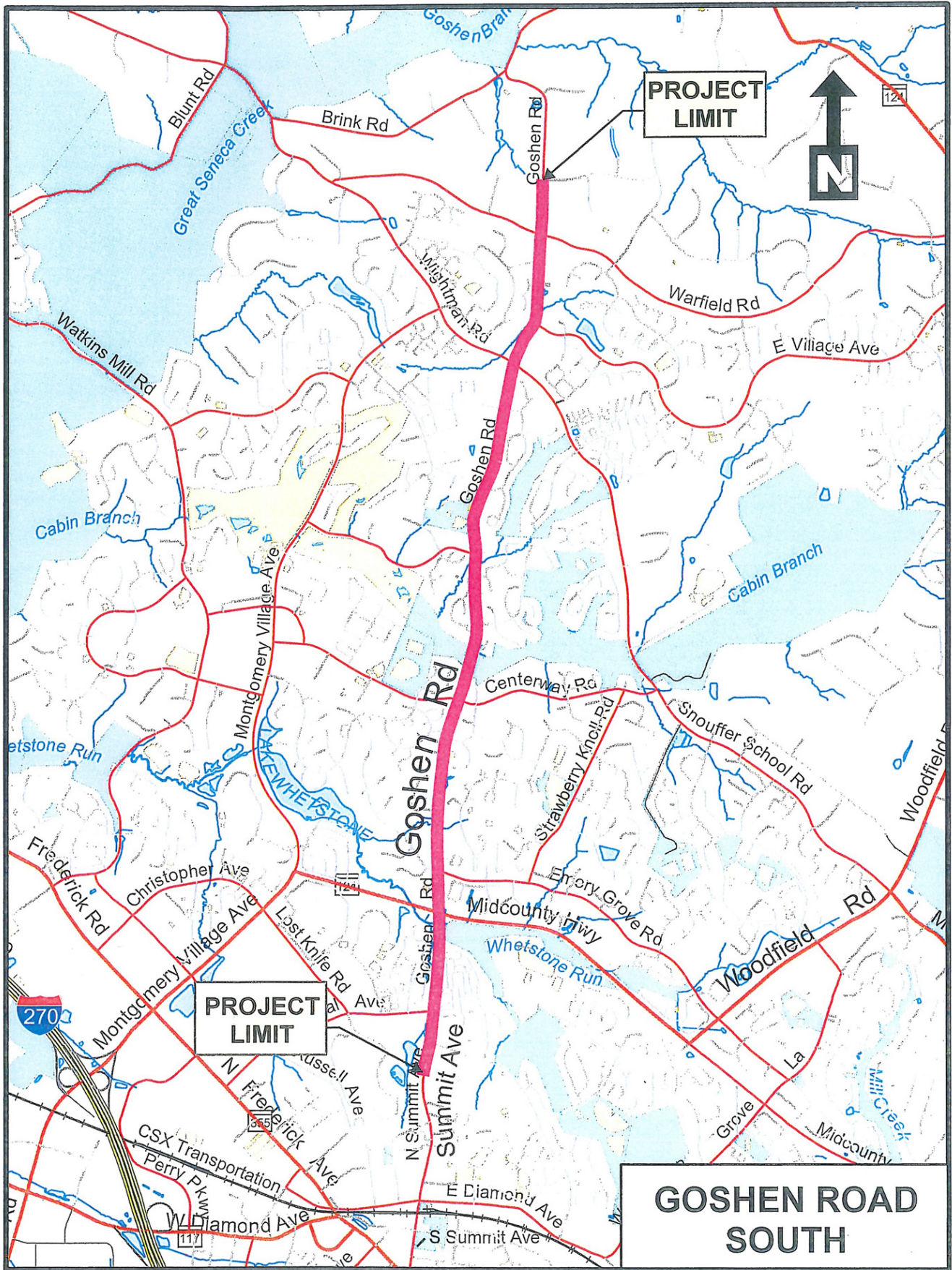
A pedestrian impact analysis has been completed for this project.

## Coordination

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Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP #509337); Special Capital Projects Legislation will be proposed by the County Executive.







# Highway Noise Abatement

(P500338)

Category	Transportation	Date Last Modified	01/08/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,213	1,066	97	50	-	-	-	25	25	-	-
Land	28	28	-	-	-	-	-	-	-	-	-
Construction	1,736	1,736	-	-	-	-	-	-	-	-	-
Other	9	9	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,986</b>	<b>2,839</b>	<b>97</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	2,986	2,839	97	50	-	-	-	25	25	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>2,986</b>	<b>2,839</b>	<b>97</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY03
Appropriation FY 20 Request	-	Last FY's Cost Estimate	2,936
Cumulative Appropriation	2,936		
Expenditure / Encumbrances	2,855		
Unencumbered Balance	81		

### Project Description

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

### Cost Change

Cost increase due to the addition of FY22 and FY23.

### Project Justification

Residents regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to



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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

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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.

## Fiscal Note

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There may be contributions from impacted and benefited property owners in the future as specified in the Policy. In FY12, \$21,000 was transferred to Advance Reforestation (CIP #500112). Expenditures will continue indefinitely.

## Disclosures

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

## Coordination

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



# MCG Reconciliation PDF

(P501404)

Category	Transportation	Date Last Modified	01/08/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	(166,914)	-	(22,817)	(144,097)	(12,069)	(10,847)	(28,296)	(30,207)	(30,730)	(31,948)	-
Impact Tax	91,286	-	18,629	72,657	8,430	8,575	12,536	14,124	14,558	14,434	-
Current Revenue: General	1,827	-	-	1,827	-	-	1,126	701	-	-	-
Recordation Tax Premium (MCG)	73,801	-	4,188	69,613	3,639	2,272	14,634	15,382	16,172	17,514	-
TOTAL FUNDING SOURCES	-	-	-	-	-	-	-	-	-	-	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	
Appropriation FY 20 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## Project Description

This project reconciles County government projects funded with particular funding sources with the CIP database by balancing funding components on the macro level.



# Montrose Parkway East

(P500717)

Category	Transportation	Date Last Modified	12/21/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	9,409	3,751	554	5,104	98	65	1,393	1,168	1,193	1,187	-
Land	25,906	4,648	7,818	13,440	4,852	2,052	6,536	-	-	-	-
Site Improvements and Utilities	7,611	728	-	6,883	-	-	4,600	2,128	-	155	-
Construction	98,995	9	-	98,986	-	-	10,471	24,704	31,284	32,527	-
Other	16	16	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>141,937</b>	<b>9,152</b>	<b>8,372</b>	<b>124,413</b>	<b>4,950</b>	<b>2,117</b>	<b>23,000</b>	<b>28,000</b>	<b>32,477</b>	<b>33,869</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	127,861	4,163	3,315	120,383	3,542	223	22,272	28,000	32,477	33,869	-
Impact Tax	11,930	3,571	5,057	3,302	1,408	1,894	-	-	-	-	-
Intergovernmental	728	-	-	728	-	-	728	-	-	-	-
EDAET	504	504	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	914	914	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>141,937</b>	<b>9,152</b>	<b>8,372</b>	<b>124,413</b>	<b>4,950</b>	<b>2,117</b>	<b>23,000</b>	<b>28,000</b>	<b>32,477</b>	<b>33,869</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,408	Year First Appropriation	FY07
Appropriation FY 20 Request	1,894	Last FY's Cost Estimate	139,888
Cumulative Appropriation	21,618		
Expenditure / Encumbrances	9,798		
Unencumbered Balance	11,820		

## Project Description

This project provides for a new four-lane divided arterial road as recommended in the 1992 North Bethesda/Garrett Park and 1994 Aspen Hill Master Plans. The roadway will have a curb and gutter section with 11-foot wide lanes, a ten-foot wide bikepath on the north side, and a five-foot wide sidewalk on the south side. The limits of the 1.6 mile project are between the recently constructed MD 355/Montrose interchange on the west and the existing Veirs Mill Road/Parkland Drive/Gaynor Road intersection on the east. The Maryland State Highway Administration (SHA) is preparing the construction plans for the western portion of the project (the "SHA-designed portion"), which meet the County-prepared plans at a point 800 feet east of Parklawn

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Drive. The project includes a 230-foot bridge spanning the CSX railroad tracks and Nebel Street, a single-point urban interchange (SPUI) with a 198-foot bridge over Parklawn Drive, a 107-foot pedestrian bridge carrying Rock Creek Trail over Montrose Parkway, a 350-foot roadway bridge over Rock Creek, and an at-grade tie-in to Veirs Mill Road. State-of-the-art stormwater management, landscaping, and reforestation practices are included within the scope of the project.

## Capacity

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Average daily traffic is projected to be 42,000 vehicles per day by 2020.

## Estimated Schedule

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Design and land acquisition phase is expected to be complete by FY21. Construction is expected to start in FY21 and be complete in FY24.

## Cost Change

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Cost increases due to the addition of noise walls and larger retaining walls to support the noise walls.

## Project Justification

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

## Other

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

## Fiscal Note

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

## Disclosures

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A pedestrian impact analysis has been completed for this project.

## Coordination

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Department of Fire and Rescue Services, Department of Transportation, Department of Permitting Services, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Maryland Department of Environment, Washington Suburban Sanitary Commission, Washington Gas, Pepco, Verizon, State Transportation Participation (CIP 500722), Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project.



# Observation Drive Extended (P501507)

Category	Transportation	Date Last Modified	12/21/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	7,600	-	-	5,000	-	-	-	-	2,500	2,500	2,600
Land	25,349	-	-	-	-	-	-	-	-	-	25,349
Site Improvements and Utilities	2,000	-	-	-	-	-	-	-	-	-	2,000
Construction	69,960	-	-	-	-	-	-	-	-	-	69,960
<b>TOTAL EXPENDITURES</b>	<b>104,909</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>99,909</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	104,909	-	-	5,000	-	-	-	-	2,500	2,500	99,909
<b>TOTAL FUNDING SOURCES</b>	<b>104,909</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>99,909</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY16
Appropriation FY 20 Request	-	Last FY's Cost Estimate	141,088
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## Project Description

The project provides for the design and construction of a 2.2 mile long roadway within a minimum 150-foot right-of-way. The scope of work between Waters Discovery Lane and West Old Baltimore Road is a four-lane divided roadway (two lanes in each direction), along with an eight-foot wide shared-use path on the west side and a five-foot wide sidewalk on the east side, with landscaping panels. The scope of work between West Old Baltimore Road and Stringtown Road is a two-lane roadway, along with an eight-foot wide shared-use path on the west side, with space for the two additional master-planned lanes and a five-foot wide sidewalk on the east side to be built in the future. A bike path will be provided on the east side from existing Observation Drive near Waters Discovery Lane to Little Seneca Parkway to provide greenway connectivity. Traffic signals will be provided at the Shawnee Lane, Little Seneca Parkway, and West Old Baltimore Road intersections. A bridge approximately 550 feet in length will be constructed near Waters Discovery Lane, ending at West Old Baltimore Road near the future MTA Comsat Station.

## Location

## Estimated Schedule

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Project schedule is adjusted due to fiscal capacity. The final design is projected to begin in FY23.

## Cost Change

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Lower land cost estimate due to recent appraisal.

## Project Justification

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This project is needed to provide a north-south corridor that links existing Observation Drive to Stringtown Road, providing multi-modal access to a rapidly developing residential and business area between the I-270 and MD 355 corridors. The project improves mobility and safety for local travel, improves pedestrian, bicycle and vehicular access to residential, employment, commercial and recreational areas. It also provides a facility for implementation by Maryland Transit Administration (MTA) for the Corridor Cities Transitway (CCT) including two stations. The transitway will be Bus Rapid Transit (BRT) and will be located in the median area of Observation Drive.

## Other

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Land costs are based on preliminary design.

## Disclosures

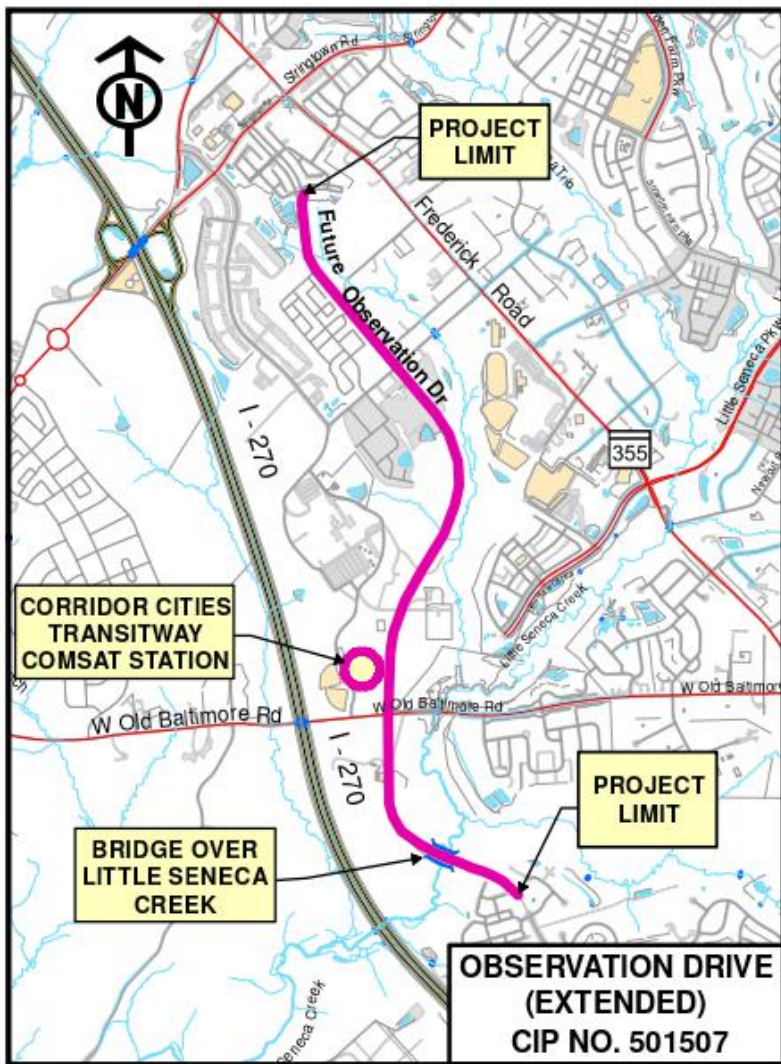
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A pedestrian impact analysis will be performed during design or is in progress.

## Coordination

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Maryland Transit Administration, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Verizon, Pepco, Washington Gas, Department of Permitting Services, Department of Environmental Protection; Special Capital Projects Legislation will be proposed by the County Executive.







# Public Facilities Roads

## (P507310)

Category	Transportation	Date Last Modified	12/16/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	876	642	-	234	39	39	39	39	39	39	-
Land	427	-	391	36	6	6	6	6	6	6	-
Site Improvements and Utilities	326	-	200	126	21	21	21	21	21	21	-
Construction	1,707	-	1,503	204	34	34	34	34	34	34	-
<b>TOTAL EXPENDITURES</b>	<b>3,336</b>	<b>642</b>	<b>2,094</b>	<b>600</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	3,336	642	2,094	600	100	100	100	100	100	100	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,336</b>	<b>642</b>	<b>2,094</b>	<b>600</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>

### OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	6	1	1	1	1	1	1
Energy	30	5	5	5	5	5	5
<b>NET IMPACT</b>	<b>36</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	100	Year First Appropriation	FY73
Appropriation FY 20 Request	100	Last FY's Cost Estimate	3,136
Cumulative Appropriation	2,736		
Expenditure / Encumbrances	895		
Unencumbered Balance	1,841		

## Project Description

This project provides funds to reimburse developers for street construction abutting County schools, Maryland-National Capital Park and Planning Commission (M-NCPPC) 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. This project also funds minor roadway

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improvements.

## Cost Change

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Cost increase due to the addition of FY23-24 to this ongoing level-of-effort project.

## Disclosures

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

## Coordination

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



# Seminary Road Intersection Improvement (P501307)

Category	Transportation	Date Last Modified	12/12/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,663	624	129	910	662	248	-	-	-	-	-
Land	565	-	196	369	115	254	-	-	-	-	-
Site Improvements and Utilities	480	-	-	480	180	300	-	-	-	-	-
Construction	4,550	-	-	4,550	1,212	3,338	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>7,258</b>	<b>624</b>	<b>325</b>	<b>6,309</b>	<b>2,169</b>	<b>4,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	7,233	624	325	6,284	2,169	4,115	-	-	-	-	-
Intergovernmental	25	-	-	25	-	25	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>7,258</b>	<b>624</b>	<b>325</b>	<b>6,309</b>	<b>2,169</b>	<b>4,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Energy	4	-	-	1	1	1	1
<b>NET IMPACT</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY15
Appropriation FY 20 Request	-	Last FY's Cost Estimate	7,258
Cumulative Appropriation	7,258		
Expenditure / Encumbrances	1,221		
Unencumbered Balance	6,037		

## Project Description

This project provides for the design, land acquisition, and construction of an approximate 400-foot segment of Seminary Road between the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections on a new alignment; reconstruction of 650 feet of Seminary Place from Seminary Road to 450 feet east of Riley Place with a vertical alignment revision at Riley Place;

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increasing the Linden Lane curb lane widths along the 250 foot section between Brookville Road and Second Avenue to provide two 15-foot shared-use lanes to accommodate bicyclists; and reconstruction of the 250 foot segment of Brookville Road between Linden Lane and Seminary Road. Seminary Road will be a closed-section roadway with two 15-foot shared-use lanes, sidewalks, and will have auxiliary turn lanes at the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections. Seminary Place will be a closed section roadway with two 15-foot shared-use lanes and a sidewalk along the northern side. Brookville Road will be a closed-section roadway with one southbound 16-foot shared-use lane, sidewalks, and a parking lane on the western side. The project amenities include street lights, landscaping, and stormwater management.

## Capacity

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The Seminary Road Average Daily Traffic (ADT) volume for year 2007 was 11,300.

## Estimated Schedule

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Final design began in Summer 2015. Construction will start in FY19 and be complete by FY20.

## Project Justification

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This project will simplify vehicle movements and improve traffic congestion by eliminating the Seminary Road "sweep" between Brookville Road and Second Avenue. In addition, pedestrian and bicyclist safety will be improved. The proposed Seminary Place vertical alignment revision at Riley Place will increase intersection sight distance. Reconstruction of the segment of Seminary Road intersections between Brookville Road and Second Avenue is recommended in the 2000 North and West Silver Spring Master Plan and the 2005 Countywide Bikeways Functional Master Plan. Facility Planning - Phase I study completed in FY09 and Phase II in FY11.

## Fiscal Note

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Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs. The project schedule is adjusted for fiscal capacity.

## Disclosures

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A pedestrian impact analysis has been completed for this project.

## Coordination

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Washington Suburban Sanitary Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Maryland-National Capital Park and Planning Commission



# Snouffer School Road

(P501109)

Category	Transportation	Date Last Modified	12/19/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	4,092	3,204	838	50	50	-	-	-	-	-	-
Land	3,226	3,092	134	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,135	279	-	1,856	1,856	-	-	-	-	-	-
Construction	13,814	2,360	8,548	2,906	2,906	-	-	-	-	-	-
Other	443	443	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>23,710</b>	<b>9,378</b>	<b>9,520</b>	<b>4,812</b>	<b>4,812</b>	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	17,160	5,088	7,260	4,812	4,812	-	-	-	-	-	-
Impact Tax	5,300	4,290	1,010	-	-	-	-	-	-	-	-
Intergovernmental	1,250	-	1,250	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>23,710</b>	<b>9,378</b>	<b>9,520</b>	<b>4,812</b>	<b>4,812</b>	-	-	-	-	-	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	5	-	1	1	1	1	1
<b>NET IMPACT</b>	<b>5</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY11
Appropriation FY 20 Request	-	Last FY's Cost Estimate	23,710
Cumulative Appropriation	23,710		
Expenditure / Encumbrances	22,050		
Unencumbered Balance	1,660		

## Project Description

This project provides for the design, land acquisition, and construction of 5,850 linear feet of roadway widening along Snouffer

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School Road between Sweet Autumn Drive and Centerway Road. The roadway's typical section consists of two through lanes in each direction, a continuous center turn lane and 5.5-foot bike lanes in each direction with an eight-foot shared use path on the north side and a five-foot sidewalk on the south side within a 90' right-of-way. The typical section was previously approved by the Council's Transportation, Infrastructure, Energy and Environment Committee. The project will require approximately 1.44 acres of land acquisition and will include street lights, storm drainage, stormwater management, and landscaping. Utility relocations include water, sewer, gas, and Pepco utility poles. The Maryland State Highway Administration's (SHA) MD 124 (Woodfield Road) Phase II project will widen the approximately 900 linear-foot segment on Snouffer School Road between Sweet Autumn Drive and Woodfield Road. The County's Smart Growth Initiative site at the Webb Tract includes the Montgomery County Public Schools (MCPS) Food Distribution Facility and the Public Safety Training Academy relocation. The Snouffer School Road North project (CIP #501109) will widen the 3,400 linear foot segment of Snouffer School Road between Centerway Road and Ridge Heights Drive to provide improved access to the planned multi-agency service park at the Webb Tract.

## Capacity

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The projected Average Daily Traffic (ADT) for 2025 is 30,250.

## Estimated Schedule

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Final design was completed in FY16 and land acquisition was completed in FY18. Construction began in FY16 and will be completed in FY19.

## Project Justification

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The Airpark Project Area of the Gaithersburg Vicinity Planning Area of the County is experiencing rapid growth with plans for new offices, shops, residential communities, and restaurants. The Snouffer School Road improvements project is needed to meet traffic and pedestrian demands of existing and future land uses. This project meets the recommendations of the area Master Plans, enhances regional connectivity, and follows the continuity of adjacent developer improvements. It will improve traffic flow by providing continuous roadway cross section and standard lane widths and encourage alternative means of mobility through proposed bicycle and pedestrian facilities. The Department of Transportation (DOT) completed Facility Planning Phase I study in FY06. Facility Planning Phase II was completed in FY08 in Facility Planning Transportation Project (CIP #509337).

## Fiscal Note

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

## Disclosures

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A pedestrian impact analysis has been completed for this project.

## Coordination

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Washington Suburban Sanitary Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Department of General Services. Special Capital Projects Legislation was enacted on June 23, 2015 and signed into law on July 6, 2015 (Bill No. 28-15).



# Snouffer School Road North (Webb Tract)

(P501119)

Category	Transportation	Date Last Modified	11/15/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,844	2,349	311	184	184	-	-	-	-	-	-
Land	41	1	40	-	-	-	-	-	-	-	-
Construction	10,597	37	5,625	4,935	4,935	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>13,482</b>	<b>2,387</b>	<b>5,976</b>	<b>5,119</b>	<b>5,119</b>	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	7,252	1,238	2,660	3,354	3,354	-	-	-	-	-	-
Impact Tax	5,430	1,149	3,316	965	965	-	-	-	-	-	-
Intergovernmental	800	-	-	800	800	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>13,482</b>	<b>2,387</b>	<b>5,976</b>	<b>5,119</b>	<b>5,119</b>	-	-	-	-	-	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	25	-	5	5	5	5	5
Energy	5	-	1	1	1	1	1
<b>NET IMPACT</b>	<b>30</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,765	Year First Appropriation	FY11
Appropriation FY 20 Request	-	Last FY's Cost Estimate	13,482
Cumulative Appropriation	13,482		
Expenditure / Encumbrances	2,476		
Unencumbered Balance	11,006		

## Project Description

This project provides for the design, land acquisition, and construction of 1,300 linear feet of roadway widening and resurfacing along Snouffer School Road between Centerway Road and Turkey Thicket Drive and a new traffic signal at Alliston Hollow Way



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and Turkey Thicket Drive, providing left-turn lanes at both signals as well as providing for grading for two northern lanes and resurfacing two southern lanes from Turkey Thicket Drive to Alliston Hollow Way. The closed-section roadway typical section consists of two through lanes southbound and one through lane northbound separated by a raised median, an eight-foot shared use path on the northern side, and a five-foot sidewalk on the southern side within a 100-foot right-of-way. The sidewalk and shared use path will extend for a distance of 2,500 linear feet from Centerway Road to Alliston Hollow Way. The project will include a bridge for the northbound traffic lanes and replacement of the existing bridge for the southbound traffic lane over Cabin Branch, street lights, storm drainage, stormwater management, landscaping, and utility relocations.

## Location

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Gaithersburg

## Capacity

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Average Daily Traffic is projected to be 15,000 vehicles per day by 2015.

## Estimated Schedule

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Final design was completed in FY16. Construction began in FY17 and will be completed in FY19.

## Project Justification

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This project is part of the County's Smart Growth Initiative for the relocation of the Public Safety Training Academy and the Montgomery County Public School (MCPS) Food Services Facility to the Webb Tract and will provide improved access to the new facilities. This project is also needed to meet the existing and future traffic and pedestrian demands in the area. The Airpark Project Area of the Gaithersburg Vicinity Planning Area is experiencing growth with plans for commercial and residential development. This project meets the recommendations of the area Master Plan and enhances regional connectivity. It will improve traffic flow by providing additional traffic lanes and encourage alternative means of mobility through proposed bicycle and pedestrian facilities.

## Disclosures

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A pedestrian impact analysis has been completed for this project.

## Coordination

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Snouffer School Road (CIP #501109), Public Services Training Academy Relocation, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of General Services, Maryland Department of the Environment



# State Transportation Participation

(P500722)

Category	Transportation	Date Last Modified	12/19/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,532	2,436	1,096	-	-	-	-	-	-	-	-
Land	1	1	-	-	-	-	-	-	-	-	-
Construction	11,249	11,248	1	-	-	-	-	-	-	-	-
Other	69,668	51,899	15,216	2,553	1,553	1,000	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>84,450</b>	<b>65,584</b>	<b>16,313</b>	<b>2,553</b>	<b>1,553</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Revenue Bonds: Liquor Fund	60,921	50,684	10,237	-	-	-	-	-	-	-	-
G.O. Bonds	3,881	-	1,488	2,393	1,393	1,000	-	-	-	-	-
Impact Tax	610	437	173	-	-	-	-	-	-	-	-
Contributions	2,575	-	2,415	160	160	-	-	-	-	-	-
State Aid	16,463	14,463	2,000	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>84,450</b>	<b>65,584</b>	<b>16,313</b>	<b>2,553</b>	<b>1,553</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,553	Year First Appropriation	FY07
Appropriation FY 20 Request	1,000	Last FY's Cost Estimate	84,450
Cumulative Appropriation	81,897		
Expenditure / Encumbrances	65,585		
Unencumbered Balance	16,312		

## Project 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 Priorities letter signed by the County Executive and the President of the County Council and submitted to the state Department of Transportation (MDOT).

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## Project Justification

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Montgomery County, as part of the Washington Region, has the highest level of traffic congestion in the nation. 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

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Through FY16, the County entered into various Memoranda of Understanding (MOUs) with the State for the following projects:

- MD 355/Montrose Parkway interchange (Phase I and II)
- I-270/Watkins Mill Road interchange
- MD 97 at Randolph Road interchange
- Bus Rapid Transit on Viers Mill Road between Wheaton and Rockville
- MD 97 from Forest Glen through Montgomery Hills
- MD 97/Brookville Bypass
- MD 124 between Mid-County Highway and Airpark Road
- Intersection Improvements of State-County roads (50%-50% cost share)

Also included: Funding for the design and environmental analysis of the MD 355 Crossing (CIP #501209) and engineering design of a pedestrian tunnel beneath Georgia Avenue to access the Forest Glen Metro Rail Station. The SHA has agreed to perform the additional work for the Tapestry subdivision on West Old Baltimore Road as part of its improvements at the intersection of MD355 and West Old Baltimore Road.

## Fiscal Note

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The funding schedule aligns with current MOU agreements with the State. \$14.463 million was originally advanced by the County to the State for the MD 355/Montrose Parkway interchange. The County received reimbursement from the State in FY10. \$2.0 million of State Aid programmed in FY11 has been moved to the Traffic System Signal Modernization project (CIP #500704) with repayment to this project in FY17. \$1.6 million in available liquor bond appropriation is reallocated to the Rapid Transit System CIP.

## Disclosures

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

## Coordination

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Maryland State Highway Administration, Developers, Maryland-National Capital Park and Planning Commission, Montgomery County Fire and Rescue Service, Washington Metropolitan Area Transit Authority



# Subdivision Roads Participation (P508000)

Category	Transportation	Date Last Modified	12/19/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	4,376	1,494	760	2,122	912	378	378	378	38	38	-
Land	2,038	166	826	1,046	474	250	121	77	62	62	-
Site Improvements and Utilities	405	-	-	405	-	225	-	180	-	-	-
Construction	10,835	13	1,100	9,722	3,403	2,203	1,719	2,397	-	-	-
Other	1,373	-	1,373	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>19,027</b>	<b>1,673</b>	<b>4,059</b>	<b>13,295</b>	<b>4,789</b>	<b>3,056</b>	<b>2,218</b>	<b>3,032</b>	<b>100</b>	<b>100</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	15,061	1,313	3,653	10,095	1,589	3,056	2,218	3,032	100	100	-
Intergovernmental	35	-	35	-	-	-	-	-	-	-	-
Contributions	3,931	360	371	3,200	3,200	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>19,027</b>	<b>1,673</b>	<b>4,059</b>	<b>13,295</b>	<b>4,789</b>	<b>3,056</b>	<b>2,218</b>	<b>3,032</b>	<b>100</b>	<b>100</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	46	1	7	7	7	12	12
Energy	46	1	7	7	7	12	12
<b>NET IMPACT</b>	<b>92</b>	<b>2</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>24</b>	<b>24</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,124	Year First Appropriation	FY80
Appropriation FY 20 Request	853	Last FY's Cost Estimate	12,475
Cumulative Appropriation	11,600		
Expenditure / Encumbrances	2,679		
Unencumbered Balance	8,921		

## Project Description

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This project provides for the design, review, and construction of roads or utility work that benefit new subdivisions and the public-at-large. The project may be used for: land acquisition and construction of connections in primary and secondary residential roadways that cannot be made the responsibility of particular developers; County participation with developers in the construction of arterial and major highways by way of agreements; and completion of defaulted permit work to protect improvements that were completed prior to the default. Subsequent reimbursement will be sought for defaulted work.

## Cost Change

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Cost increase is due to the addition of FY23-24 to this ongoing level of effort project. The estimated design, land, and construction costs for the three Clarksburg Town Center projects have also increased.

## Project Justification

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Several subdivisions have been approved based on this project. After a needs assessment has been made through the master plan process, roadways should be constructed as development occurs to ensure adequate public facilities.

## Other

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Waters Road Extended to the intersection of MD 118 is under construction. Clarksburg Road/Snowden Farm Parkway and Clarksburg Road/MD 355/MD 121 are in the final Design Stage. Clarksburg-Town Center Connector Road is under construction.

## Fiscal Note

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The County is contributing up to \$1,373,000 in FY18 for the design and construction of Waters Road Extended in Germantown; the developer contribution for this project will be all costs that exceed the County's contribution. The Town Center developers are contributing \$500,000 to the design of the Clarksburg-Town Center Connector Road; \$3,200,000 for the improvements to the MD355/MD121/Clarksburg Road intersection; and \$231,000 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Construction expenditures for Clarksburg-Town Center Connector Road are in FY18 and FY19 to reflect the current implementation schedule. Land acquisition will start in FY19 and construction in FY21 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Land acquisition for the MD 355/MD 121/Clarksburg Road intersection improvements will begin in FY18 with construction to start in FY19.

## Disclosures

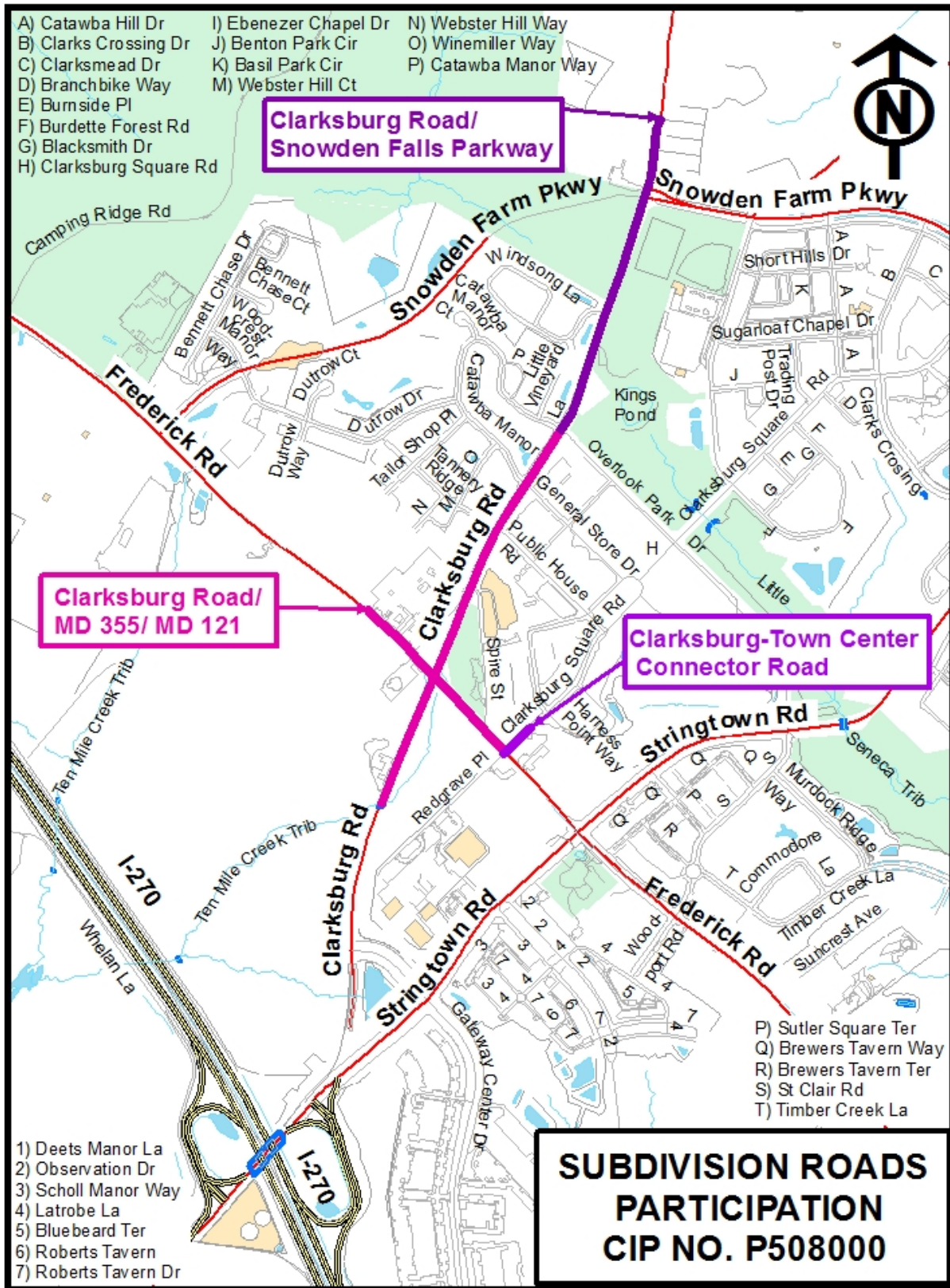
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A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely.

## Coordination

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Developers, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Required Adequate Public Facilities, Travilah Road (CIP #500101), Stringtown Road (CIP #501208)







# White Flint District East: Transportation

## (P501204)

Category	Transportation	Date Last Modified	12/19/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,894	755	-	-	-	-	-	-	-	-	5,139
Land	2	2	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	6,288	-	-	-	-	-	-	-	-	-	6,288
Construction	17,506	-	-	-	-	-	-	-	-	-	17,506
<b>TOTAL EXPENDITURES</b>	<b>29,690</b>	<b>757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,933</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
White Flint Special Tax District	29,690	757	-	-	-	-	-	-	-	-	28,933
<b>TOTAL FUNDING SOURCES</b>	<b>29,690</b>	<b>757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,933</b>

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY14
Appropriation FY 20 Request	-	Last FY's Cost Estimate	29,690
Cumulative Appropriation	2,477		
Expenditure / Encumbrances	940		
Unencumbered Balance	1,537		

## Project Description

This project provides for design, engineering plans, and construction for three new roads, one new bridge and master planned bikeways in the White Flint District East area as follows: 1. Executive Boulevard Extended East (B-7)-Rockville Pike/MD 355 to a New Private Street - construct 1,100 feet of four-lane roadway. 2. Executive Boulevard Extended East (B-7)-New Private Street to new Nebel Street Extended - construct 600 feet of four-lane roadway. 3. Nebel Street (B-5)-Nicholson Lane South to a Combined Property site - construct 1,200 feet of four-lane roadway. 4. Bridge across Washington Metropolitan Area Transit Authority (WMATA) tracks adjacent to White Flint Metro Station - on future MacGrath Boulevard between MD 355 and future Station Street - construct 80-foot-long three-lane bridge. Bikeway design and construction will be consistent with adopted master plan staging requirements. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines where required, other utility relocations, and streetscaping. These projects will become stand-alone projects once engineering is complete and final construction costs can be accurately determined. This project also assumes the developers will dedicate the land needed for these sub-projects in a timely manner.

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## Location

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North Bethesda

## Estimated Schedule

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Most design and all construction cost have been delayed to beyond to FY24 due to affordability and other factors. Design of all road projects began in FY12 and has been delayed due to coordination with stakeholders. Construction of Executive Boulevard Extended East from Rockville Pike/MD 355 to a New Private Street was delayed due to tax district affordability. Design of Executive Boulevard East Extended was delayed due to coordination between the stakeholders over the road alignment. Design for the bridge across the WMATA tracks adjacent to the White Flint Metro Station has been delayed due to negotiations between WMATA, State Highway Administration (SHA), the County, and the developers; bridge design will begin after a Memorandum of Understanding between the parties has been finalized.

## Project Justification

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The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit-oriented development around the Metro station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

## Fiscal Note

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Funding Sources: The ultimate funding source for these projects will be White Flint Development District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Cost Estimation: Construction cost estimates are based on concepts, projected from unit length costs of similar prior projects and are not based on quantity estimates or engineering designs. Final construction costs will be determined after the preliminary engineering (35 percent) phase. The cost for the bridge is still unknown since engineering plans are not developed. A public-private partnership will be considered to expedite this project.

## Disclosures

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A pedestrian impact analysis has been completed for this project.

## Coordination

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Maryland-National Capital Park and Planning Commission, White Flint Sector Plan, Washington Metropolitan Area Transit Administration, Maryland State Highway Administration, Federal Agencies including the Nuclear Regulatory Commission, Developers, Department of Environmental Protection, Department of Permitting Services



# White Flint District West: Transportation

## (P501116)

Category	Transportation	Date Last Modified	12/19/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	15,269	4,937	526	3,600	-	-	-	-	1,200	2,400	6,206
Land	611	401	2	-	-	-	-	-	-	-	208
Construction	55,215	-	-	-	-	-	-	-	-	-	55,215
<b>TOTAL EXPENDITURES</b>	<b>71,095</b>	<b>5,338</b>	<b>528</b>	<b>3,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>2,400</b>	<b>61,629</b>

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
White Flint Special Tax District	71,095	5,338	528	3,600	-	-	-	-	1,200	2,400	61,629
<b>TOTAL FUNDING SOURCES</b>	<b>71,095</b>	<b>5,338</b>	<b>528</b>	<b>3,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>2,400</b>	<b>61,629</b>

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY11
Appropriation FY 20 Request	-	Last FY's Cost Estimate	71,095
Cumulative Appropriation	5,935		
Expenditure / Encumbrances	5,915		
Unencumbered Balance	20		

## Project Description

This project provides for engineering, utility design, and land acquisition for one new road, one relocated road, improvements to three existing roads, and one new bikeway in the White Flint District area for Stage 1. The project also includes both design and future construction expenditures for the reconstruction of Rockville Pike. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines, other utility relocations and streetscaping. The new White Flint West Workaround project (CIP #501506) continues funding for several western workaround road projects. The following projects are funded through FY18 for final design: 1. Main Street/Market Street (B-10)-Old Georgetown Road (MD 187) to Woodglen Drive: new two-lane 1,200 foot roadway. 2. Main Street/Market Street (LB-1)-Old Georgetown Rd (MD 187) to Woodglen Drive: new 1,200 foot bikeway. 3. Executive Blvd Extended (B-15)-Marinelli Road to Old Georgetown Road (MD 187): 900 feet of relocated four-lane roadway 4. Intersection of Hoya Street (formerly Old Georgetown Road) (M-4A), Old Georgetown Road, and Executive Boulevard, including the approaches to Old Georgetown Road The following project is proposed for both design and construction in the FY19-22 and Beyond 6-Years period: Rockville Pike (MD 355) (M-6)-Flanders Avenue to Hubbard Drive: 6,300 feet of reconstructed six-to-eight-lane roadway. This project also provides for consulting fees for

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the analysis and studies necessary to implement the district.

## Location

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North Bethesda

## Estimated Schedule

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Design is underway on all projects in the western workaroud, with the exception of the Rockville Pike segment, and will conclude in FY18. Design of the Rockville Pike section will begin in FY23 in order to coordinate with the implementation of the Rapid Transit System (RTS) (CIP#501318). The current expenditure/funding schedule assumes that land needed for road construction will be dedicated by the major developers in a timely manner.

## Project Justification

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The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit-oriented development around the Metro Station. These road improvements, along with other District roads proposed to be constructed by developers, will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

## Fiscal Note

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**Funding Sources:** The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No. 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed ten percent of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." With an overall goal of providing infrastructure financing to allow implementation in a timely manner, the County will conduct feasibility studies to determine the affordability of special bond obligation issues prior to the funding of the projects 1, 2, 3, and 4 listed in the Description section above. If White Flint Special Tax District revenues are not sufficient to fund these projects, the County will utilize forward funding, advance funding, and management of debt issuance or repayment in a manner to comply with the goal. A public-private partnership will be considered to expedite this project.

## Disclosures

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A pedestrian impact analysis has been completed for this project.

## Coordination

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Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers



# White Flint West Workaround (P501506)

Category	Transportation	Date Last Modified	11/07/17
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	7,239	625	1,743	4,871	1,279	2,026	1,566	-	-	-	-
Land	592	101	113	378	146	232	-	-	-	-	-
Site Improvements and Utilities	24,680	-	3,905	20,775	5,175	8,800	6,800	-	-	-	-
Construction	30,178	4,405	4,085	21,688	4,688	8,898	8,102	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>62,689</b>	<b>5,131</b>	<b>9,846</b>	<b>47,712</b>	<b>11,288</b>	<b>19,956</b>	<b>16,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
White Flint Special Tax District	62,689	5,131	9,846	47,712	11,288	19,956	16,468	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>62,689</b>	<b>5,131</b>	<b>9,846</b>	<b>47,712</b>	<b>11,288</b>	<b>19,956</b>	<b>16,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	21	-	-	-	7	7	7
Energy	3	-	-	-	1	1	1
<b>NET IMPACT</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	5,710	Year First Appropriation	FY15
Appropriation FY 20 Request	2,258	Last FY's Cost Estimate	62,689
Cumulative Appropriation	47,978		
Expenditure / Encumbrances	9,979		
Unencumbered Balance	37,999		

## Project Description

This project provides for land acquisition, site improvements and utility (SI&U) relocations, construction management and construction for one new road, one new bikeway, one relocated road, and an intersection realignment improvement, and the reconstruction of an existing roadway in the White Flint District area for Stage 1. Various improvements to the roads will include

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new traffic lanes, shared-use paths, undergrounding of overhead utility lines where required, other utility relocations and streetscaping. Preliminary and final engineering were funded through FY14 by White Flint District West: Transportation (CIP #501116). The proposed projects for construction are: 1. Main Street/Market Street (B-10) - Old Georgetown Road (MD187) to Woodglen Drive- new two-lane 1,200-foot roadway. 2. Main Street/Market Street (LB-1) - Old Georgetown Road (MD187) to Woodglen Drive- new 1,200-foot bikeway. 3. Executive Boulevard Extended (B-15) - Marinelli Road to Old Georgetown Road (MD187)- 900 feet of relocated four-lane roadway. 4. Intersection of Hoya Street (formerly 'Old' Old Georgetown Road) (M-4A), Old Georgetown Road, and Executive Boulevard, including the approaches to Old Georgetown Road and the portion of Hoya Street from the intersection realignment of Hoya Street/Old Georgetown Road/Executive Boulevard to a point just north of the intersection to provide access to new development. 5. Hoya Street (M-4A)- Montrose Parkway to the intersection of Old Georgetown Road-1,100 feet of reconstructed 4-lane roadway.

## Estimated Schedule

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1. Main Street/Market Street (B-10) - Design in FY14 through FY18, SI&U in FY17 through FY19, and construction in FY17 through FY19. 2. Main Street/Market Street (LB-1) - Design in FY14 through FY18, SI&U in FY17 through FY19, and construction in FY16 through FY19. 3. Executive Boulevard Extended (B-15) - Design in FY14 through FY18, SI&U and construction in FY17 through FY18 (Phase 1) and FY20 through FY21(Phase 2). 4. Intersection of Hoya Street (formerly 'Old' Old Georgetown Road) (M-4A), Old Georgetown Road, and Executive Boulevard - Design in FY14 through FY18, land acquisition in FY17 and FY18, SI&U and construction in FY18 through FY21. 5. Hoya Street (M-4A) - Design in FY14 through FY18, land acquisition in FY18 through FY20, SI&U and construction in FY19 and FY20. The schedule and cost estimates assume that all land needed for road construction will be dedicated by the major developers in a timely manner and that the construction of the conference center replacement parking will take place prior to the start of the road construction.

## Project Justification

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The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian and bicycle circulation and transit oriented development around the Metro station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

## Other

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The segments of Main Street/Market Street and Executive Boulevard Extended that are adjacent to the Conference Center site will be constructed by the contractor of the Conference Center Parking Garage. Expenditures for these segments are in FY17 and FY18 in order to coordinate with the construction of the parking garage and minimize impacts to the surrounding community.

## Fiscal Note

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The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No. 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed ten percent of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." If White Flint Special Tax District revenues are not sufficient to fund these projects then the County will utilize advance funding and management of debt issuance or repayment in a manner to comply with the goal. A public-private partnership will be considered to expedite this project.

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## Disclosures

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A pedestrian impact analysis has been completed for this project.

## Coordination

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Maryland-National Capital Park and Planning Commission, Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers, Maryland-National Capital Park and Planning Commission, Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers