



# Roads

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## 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.

## HIGHLIGHTS

- Add funding for design of spot improvements on Goshen Road to address safety issues.
- Continue partnerships with developers to support development in the Clarksburg area through the Subdivision Roads Participation project.
- Maintain funding to construct a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville.

## PROGRAM CONTACTS

Contact Brady Goldsmith of the Department of Transportation at 240.777.2793 or Gary Nalven of the Office of Management and Budget at 240.777.2779 for more information regarding this department's capital budget.

## CAPITAL PROGRAM REVIEW

The FY25-30 Roads Capital Improvement Program includes 14 ongoing projects totaling \$23.4 million over the next six years. This represents a decrease of \$80.9 million or 77.6 percent from the FY23-28 Amended CIP of \$104.3 million. This decrease is largely due to the deferral of the Summit Avenue Extension and Observation Drive Extended projects.

## TRANSPORTATION IMPACT TAXES

The County Council established new rates and geographical boundaries for transportation impact taxes in July 2021 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. 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 2024-2029 CTP include four construction projects and five development and evaluation projects impacting interstate highways and primary and secondary roads.

### Construction Projects:

| Road   | Nature of Work   |
|--------|--|
| I-270  | Innovative Congestion Management (ICM) tools to reduce congestion along I-270.   |
| *MD 97 | Georgia Avenue: Construct a two-lane highway from south of Brookeville to north of Brookeville.  |
| *MD 97 | Safety and accessibility improvements to MD 97 in Montgomery Hills, between MD 192 and MD 390. Bicycle and pedestrian accommodations will be included. |
| MD 185 | Connecticut Avenue: Intersection treatments at MD 185 and Jones Bridge Road (Phase 3).   |

### Development and Evaluation Projects:

| Road         | Nature of Work  |
|--------------|---|
| I-270/ I-495 | Phase 1 South - This project includes improvements outlined in the Federal Highway Administration's Record of Decision for the I-495 and I-270 Study. As recently announced, MDOT is planning to phase the project with an emphasis on the southern section including transit, transportation demand management options, as well as transit-oriented development. |
| I-270/ I-495 | Phase 1 North - An environmental study along I-270 from I-370 to I-70 in Frederick and Montgomery Counties that identifies the needs of the corridor and will consider a range of concepts that could include transit, transportation demand management, and highway improvements to provide and support multimodal travel choices.                               |

|               |  |
|---------------|--|
| MD 28/ MD 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/ MD 28  | Construct a new interchange at this location. Bicycle and pedestrian accommodations will be included where appropriate. This project is included in the CTP but is on hold and not funded in FY24-29.                                    |
| MD 117        | Construct intersection capacity improvements from I-270 to west of Game Preserve Road, to include pedestrian and bicycle accommodations where appropriate. This project is included in the CTP but is on hold and not funded in FY24-29. |

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

For projects in Montgomery County, the Draft FY 2024-2029 CTP includes \$49.6 million for the Construction Program and \$50,000 for the Development and Evaluation Program, which is structured similarly to Montgomery County's Facility Planning process. For the I-495 and I-270 corridors, the CTP includes \$225 million for planning and design. In addition, the CTP includes \$62.5 million for 18 system preservation projects including road resurfacing and reconstruction, bridge replacement and rehabilitation, safety/spot improvements, traffic management, environmental preservation, intersection capacity improvements, bicycle retrofits, total maximum daily load compliance, and enhancements to pedestrian/bicycle facilities.

Since the release of the Draft FY 2024-2029 CTP, the Governor has announced cuts to two roadway projects in Montgomery County due to fiscal constraints. All construction funding has been removed from the MD 97 Montgomery Hills project, and design funding for the I-270/I-495 Phase 1 South project has decreased by \$68.5 million.

## GROWTH & INFRASTRUCTURE POLICY CONSIDERATIONS

In an effort to coordinate development activity with the implementation of the Transportation Program, County law establishes the Growth & Infrastructure Policy (formerly Subdivision Staging Policy or Growth Policy) and the Adequate Public Facilities Ordinance (APFO). The most recent 2020-2024 Growth & Infrastructure Policy was adopted by the County Council on November 16, 2020.

The Growth & Infrastructure Policy 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 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)/Unified Mobility Program (UMP) 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/UMP 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

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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

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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.





# Burtonsville Access Road

(P500500)

|               |                                  |                      |                    |
|---------------|----------------------------------|----------------------|--------------------|
| Category      | Transportation                   | Date Last Modified   | 01/07/24           |
| SubCategory   | Roads                            | Administering Agency | Transportation     |
| Planning Area | Fairland-Beltsville and Vicinity | Status               | Final Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| Planning, Design and Supervision | 1,560 | 1,174     | -        | 386           | 386   | -     | -     | -     | -     | -     | -              |
| Land                             | 3,389 | 217       | 1,554    | 1,618         | 1,618 | -     | -     | -     | -     | -     | -              |
| Site Improvements and Utilities  | 12    | 12        | -        | -             | -     | -     | -     | -     | -     | -     | -              |
| Construction                     | 4,520 | -         | -        | 4,520         | 4,520 | -     | -     | -     | -     | -     | -              |
| TOTAL EXPENDITURES               | 9,481 | 1,403     | 1,554    | 6,524         | 6,524 | -     | -     | -     | -     | -     | -              |

## FUNDING SCHEDULE (\$000s)

| Funding Source        | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|-----------------------|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| G.O. Bonds            | 9,138 | 1,100     | 1,554    | 6,484         | 6,484 | -     | -     | -     | -     | -     | -              |
| Impact Tax            | 255   | 255       | -        | -             | -     | -     | -     | -     | -     | -     | -              |
| Intergovernmental     | 88    | 48        | -        | 40            | 40    | -     | -     | -     | -     | -     | -              |
| TOTAL FUNDING SOURCES | 9,481 | 1,403     | 1,554    | 6,524         | 6,524 | -     | -     | -     | -     | -     | -              |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
|-------------|---------------|-------|-------|-------|-------|-------|-------|
| Maintenance | 25            | -     | 5     | 5     | 5     | 5     | 5     |
| Energy      | 5             | -     | 1     | 1     | 1     | 1     | 1     |
| NET IMPACT  | 30            | -     | 6     | 6     | 6     | 6     | 6     |

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

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 25 Request | -     | Year First Appropriation | FY05  |
| Appropriation FY 26 Request | -     | Last FY's Cost Estimate  | 9,481 |
| Cumulative Appropriation    | 9,481 |                          |       |
| Expenditure / Encumbrances  | 1,430 |                          |       |
| Unencumbered Balance        | 8,051 |                          |       |

## PROJECT DESCRIPTION

This project provides a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville. This

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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, a sidewalk, a sidepath, 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.

## ESTIMATED SCHEDULE

Design completed FY23. Land acquisition to be completed in FY25. Construction starts and ends in FY25.

## PROJECT JUSTIFICATION

This project implements the recommendations of the Fairland Master Plan. The proposed modifications to MD 198 (US 29 to Old Columbia Pike), which the Maryland 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 was called for by the Fairland Master Plan.

## FISCAL NOTE

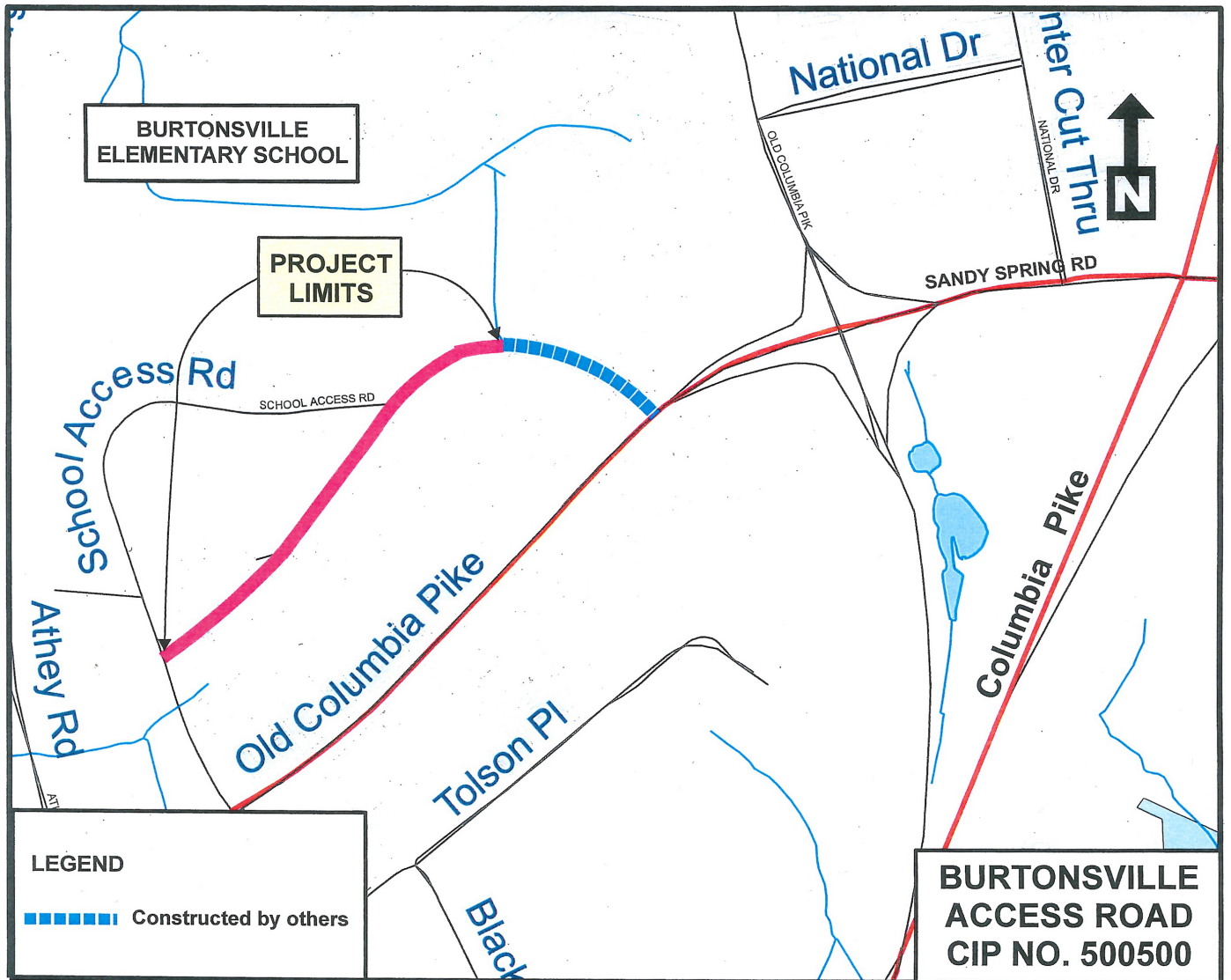
Intergovernmental revenue represents WSSC Water's share of water and sewer relocation costs.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

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





# Dedicated but Unmaintained County Roads

(P501117)

|               |                |                      |                |
|---------------|----------------|----------------------|----------------|
| Category      | Transportation | Date Last Modified   | 12/21/23       |
| SubCategory   | Roads          | Administering Agency | Transportation |
| Planning Area | Countywide     | Status               | Planning Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| Planning, Design and Supervision | 411   | 371       | 10       | 30            | 5     | 5     | 5     | 5     | 5     | 5     | -              |
| Land                             | 14    | 14        | -        | -             | -     | -     | -     | -     | -     | -     | -              |
| Construction                     | 337   | 337       | -        | -             | -     | -     | -     | -     | -     | -     | -              |
| TOTAL EXPENDITURES               | 762   | 722       | 10       | 30            | 5     | 5     | 5     | 5     | 5     | 5     | -              |

## FUNDING SCHEDULE (\$000s)

| Funding Source           | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|--------------------------|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| Current Revenue: General | 40    | -         | 10       | 30            | 5     | 5     | 5     | 5     | 5     | 5     | -              |
| G.O. Bonds               | 722   | 722       | -        | -             | -     | -     | -     | -     | -     | -     | -              |
| TOTAL FUNDING SOURCES    | 762   | 722       | 10       | 30            | 5     | 5     | 5     | 5     | 5     | 5     | -              |

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

|                             |      |                          |      |
|-----------------------------|------|--------------------------|------|
| Appropriation FY 25 Request | (12) | Year First Appropriation | FY11 |
| Appropriation FY 26 Request | 5    | Last FY's Cost Estimate  | 769  |
| Cumulative Appropriation    | 749  |                          |      |
| Expenditure / Encumbrances  | 722  |                          |      |
| Unencumbered Balance        | 27   |                          |      |

## 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 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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Cost decrease due to savings in prior years. FY29-30 added to this level of effort project.

## PROJECT JUSTIFICATION

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.

## OTHER

DOT completed a re-evaluation report in FY22 and recommended maintaining this program.

## FISCAL NOTE

Annual level of effort funding is provided to develop initial responses to community requests. Funding to complete studies beyond the current appropriation limit or for design and construction will be added as road improvement projects are identified and recommended through this program.

## COORDINATION

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



# Facility Planning-Roads

(P509337)

|               |                |                      |                |
|---------------|----------------|----------------------|----------------|
| Category      | Transportation | Date Last Modified   | 01/08/24       |
| SubCategory   | Roads          | Administering Agency | Transportation |
| Planning Area | Countywide     | Status               | Ongoing        |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 65,090 | 55,523    | 4,022    | 4,640            | 1,035 | 1,015 | 315   | 630   | 800   | 845   | 905               |
| Land                             | 874    | 874       | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Site Improvements and Utilities  | 130    | 130       | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Construction                     | 93     | 93        | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Other                            | 130    | 130       | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL EXPENDITURES               | 66,317 | 56,750    | 4,022    | 4,640            | 1,035 | 1,015 | 315   | 630   | 800   | 845   | 905               |

## FUNDING SCHEDULE (\$000s)

| Funding Source                | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|-------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Contributions                 | 4      | 4         | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Current Revenue: General      | 48,041 | 38,474    | 4,022    | 4,640            | 1,035 | 1,015 | 315   | 630   | 800   | 845   | 905               |
| Current Revenue: Mass Transit | 5,633  | 5,633     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Impact Tax                    | 6,070  | 6,070     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Intergovernmental             | 785    | 785       | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Land Sale                     | 2,099  | 2,099     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Recordation Tax Premium (MCG) | 3,610  | 3,610     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| State Aid                     | 75     | 75        | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL FUNDING SOURCES         | 66,317 | 56,750    | 4,022    | 4,640            | 1,035 | 1,015 | 315   | 630   | 800   | 845   | 905               |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 25 Request | 1,035  | Year First Appropriation | FY93   |
| Appropriation FY 26 Request | 1,015  | Last FY's Cost Estimate  | 65,627 |
| Cumulative Appropriation    | 60,772 |                          |        |
| Expenditure / Encumbrances  | 58,825 |                          |        |
| Unencumbered Balance        | 1,947  |                          |        |

## PROJECT DESCRIPTION

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

Added funding in FY25 and FY26 for development of curbside management guidelines in coordination with Maryland-National Capital Park and Planning Commission and for candidate projects in FY29 and FY30.

## PROJECT JUSTIFICATION

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

## FISCAL NOTE

Starting in FY23, Mass Transit and Pedestrian/Bike related projects are funded in Facility Planning: Mass Transit (P502308) and Facility Planning: Pedestrian Facilities/Bikeways (P502312), respectively.

## DISCLOSURES

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

Maryland-National Capital Park and Planning Commission, Maryland DOT 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

| FY25-30 PDF Project List   |  |
|--|--|
| <b><u>Studies Underway or to Start in FY25-26:</u></b> <ul style="list-style-type: none"> <li>• Crabbs Branch Way Extended to Amity Drive</li> <li>• Old Columbia Pike/Prosperity Drive</li> <li>• Norfolk Avenue Shared Street</li> </ul> | <b><u>Candidate Studies to Start in FY27-30:</u></b> <ul style="list-style-type: none"> <li>• Long Branch Master Planned Connections</li> <li>• Great Seneca Highway at Sam Eig Highway and Muddy Branch Road Intersection Improvements</li> </ul> |

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- High Incident Network Facility Planning
  - Bethesda One-way Street Conversion Study
  - MD355 Corridor Study
  - Parklawn Drive/Nicholson Lane Multi-modal
  - Curbside Management Guidelines





# Goshen Road South

(P501107)

|               |                           |                      |                          |
|---------------|---------------------------|----------------------|--------------------------|
| Category      | Transportation            | Date Last Modified   | 01/07/24                 |
| SubCategory   | Roads                     | Administering Agency | Transportation           |
| Planning Area | Gaithersburg and Vicinity | Status               | Preliminary Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 12,185 | 7,185     | 410      | 4,590            | -     | -     | -     | -     | -     | 4,590 | -                 |
| Land                             | 104    | 104       | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Site Improvements and Utilities  | 380    | 380       | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Other                            | 29     | 29        | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL EXPENDITURES               | 12,698 | 7,698     | 410      | 4,590            | -     | -     | -     | -     | -     | 4,590 | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source        | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|-----------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| G.O. Bonds            | 8,268  | 3,268     | 410      | 4,590            | -     | -     | -     | -     | -     | 4,590 | -                 |
| Impact Tax            | 4,430  | 4,430     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL FUNDING SOURCES | 12,698 | 7,698     | 410      | 4,590            | -     | -     | -     | -     | -     | 4,590 | -                 |

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

|                             |       |                          |         |
|-----------------------------|-------|--------------------------|---------|
| Appropriation FY 25 Request | -     | Year First Appropriation | FY11    |
| Appropriation FY 26 Request | -     | Last FY's Cost Estimate  | 168,036 |
| Cumulative Appropriation    | 8,108 |                          |         |
| Expenditure / Encumbrances  | 7,777 |                          |         |
| Unencumbered Balance        | 331   |                          |         |

## PROJECT DESCRIPTION

This project provides for the design and implementation of spot improvements to address safety and capacity issues along Goshen Road. The project as originally planned provided 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 would have widened Goshen Road from the existing two-lane open section road to a four-lane divided, closed section road, and included sidewalks, shared use paths, bike lanes, storm drain improvements, street lighting and landscaping. Due to project costs and fiscal capacity outlook, the County Executive and County Council directed the Montgomery County Department of Transportation to explore spot roadway, pedestrian and bicycle improvements that would provide the safety and capacity needs of the corridor.

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## CAPACITY

The Average Daily Traffic (ADT) on Goshen Road for the year 2040 is forecasted to be about 30,350 (Midcounty Highway to Centerway Road).

## ESTIMATED SCHEDULE

Design update to be completed in FY30, with implementation of spot improvements to follow.

## COST CHANGE

Removed cost beyond 6 years for 4-lane option which is no longer recommended. Added funding in FY30 to update previous design to reflect the no-build alternative with spot improvements. Construction costs for the spot improvements will be developed and programmed after completion of design for specific improvements.

## PROJECT JUSTIFICATION

This project is much needed to address safety issues and reduce existing and future congestion, to provide infrastructure for alternate modes of transportation, and resolve drainage deficiencies. In the existing condition (no-build) many intersections are already at or will reach failure (LOS-F) by year 2040. This project will address geometric deficiencies which contribute to crashes, thereby improving pedestrian and vehicular safety.

## FISCAL NOTE

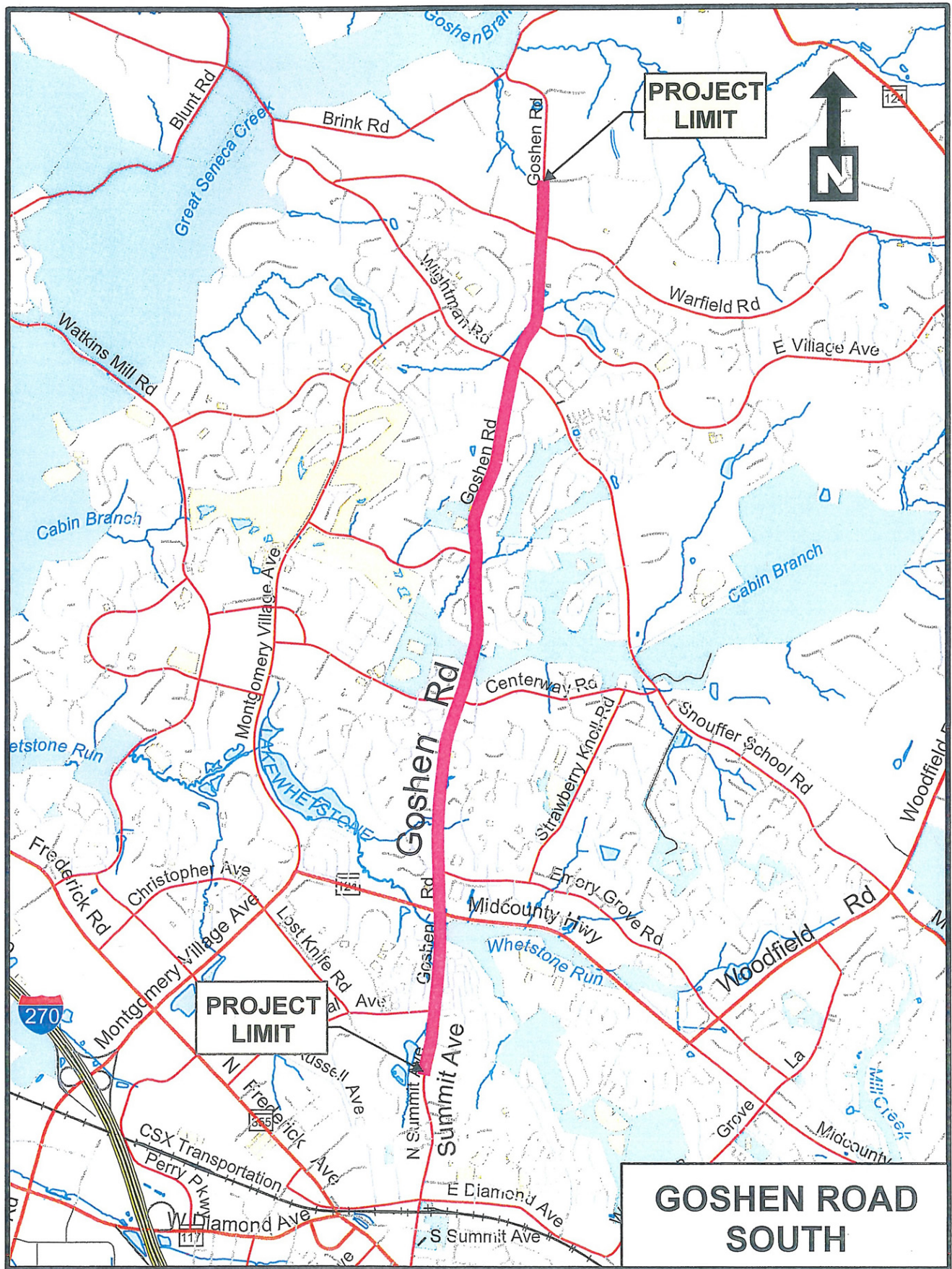
FY24 funding switch of \$88,000 from G.O. Bonds to Impact Tax to reflect prior year actuals.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP #509337)





# Highway Noise Abatement

(P500338)

|               |                |                      |                |
|---------------|----------------|----------------------|----------------|
| Category      | Transportation | Date Last Modified   | 01/05/24       |
| SubCategory   | Roads          | Administering Agency | Transportation |
| Planning Area | Countywide     | Status               | Ongoing        |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 1,152 | 1,094     | 28       | 30               | 5     | 5     | 5     | 5     | 5     | 5     | -                 |
| Land                             | 28    | 28        | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Construction                     | 1,736 | 1,736     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Other                            | 9     | 9         | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL EXPENDITURES               | 2,925 | 2,867     | 28       | 30               | 5     | 5     | 5     | 5     | 5     | 5     | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source           | Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|--------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Current Revenue: General | 40    | -         | 10       | 30               | 5     | 5     | 5     | 5     | 5     | 5     | -                 |
| G.O. Bonds               | 2,885 | 2,867     | 18       | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL FUNDING SOURCES    | 2,925 | 2,867     | 28       | 30               | 5     | 5     | 5     | 5     | 5     | 5     | -                 |

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

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 25 Request | 5     | Year First Appropriation | FY03  |
| Appropriation FY 26 Request | 5     | Last FY's Cost Estimate  | 2,915 |
| Cumulative Appropriation    | 2,895 |                          |       |
| Expenditure / Encumbrances  | 2,884 |                          |       |
| Unencumbered Balance        | 11    |                          |       |

## 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 addition of FY29-30 to this level of effort program.

## PROJECT JUSTIFICATION



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

## OTHER

This project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures. In FY22, DOT completed a re-evaluation and recommended maintaining the program.

## FISCAL NOTE

Annual level of effort funding is provided to develop initial responses to community requests. Funding to complete studies beyond the current appropriation limit or for design and construction will be added as noise abatement projects are identified and recommended through this program. 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).

## DISCLOSURES

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

## COORDINATION

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   | 12/18/23                 |
| SubCategory   | Roads          | Administering Agency | Transportation           |
| Planning Area | Countywide     | Status               | Preliminary Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements      | Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|--------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| TOTAL EXPENDITURES | -     | -         | -        | -                | -     | -     | -     | -     | -     | -     | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source                | Total     | Thru<br>FY23 | Est<br>FY24 | Total<br>6 Years | FY 25    | FY 26    | FY 27    | FY 28    | FY 29    | FY 30    | Beyond<br>6 Years |
|-------------------------------|-----------|--------------|-------------|------------------|----------|----------|----------|----------|----------|----------|-------------------|
| Current Revenue: General      | (1,964)   | -            | (1,964)     | -                | -        | -        | -        | -        | -        | -        | -                 |
| G.O. Bonds                    | (271,107) | -            | (31,592)    | (239,515)        | (38,236) | (33,791) | (39,913) | (40,854) | (42,690) | (44,031) | -                 |
| Impact Tax                    | 114,625   | -            | 17,758      | 96,867           | 25,867   | 14,200   | 14,200   | 14,200   | 14,200   | 14,200   | -                 |
| Recordation Tax Premium (MCG) | 158,446   | -            | 15,798      | 142,648          | 12,369   | 19,591   | 25,713   | 26,654   | 28,490   | 29,831   | -                 |
| TOTAL FUNDING SOURCES         | -         | -            | -           | -                | -        | -        | -        | -        | -        | -        | -                 |

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

|                             |   |                          |      |
|-----------------------------|---|--------------------------|------|
| Appropriation FY 25 Request | - | Year First Appropriation | FY20 |
| Appropriation FY 26 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.



# North High Street Extended (P502310)

|               |                    |                      |                          |
|---------------|--------------------|----------------------|--------------------------|
| Category      | Transportation     | Date Last Modified   | 01/03/24                 |
| SubCategory   | Roads              | Administering Agency | Transportation           |
| Planning Area | Olney and Vicinity | Status               | Preliminary Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 801   | 42        | 581      | 178              | 178   | -     | -     | -     | -     | -     | -                 |
| Land                             | 440   | -         | 214      | 226              | 226   | -     | -     | -     | -     | -     | -                 |
| Site Improvements and Utilities  | 110   | -         | -        | 110              | 110   | -     | -     | -     | -     | -     | -                 |
| Construction                     | 1,068 | -         | -        | 1,068            | 1,068 | -     | -     | -     | -     | -     | -                 |
| TOTAL EXPENDITURES               | 2,419 | 42        | 795      | 1,582            | 1,582 | -     | -     | -     | -     | -     | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source        | Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|-----------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| G.O. Bonds            | 2,419 | 42        | 795      | 1,582            | 1,582 | -     | -     | -     | -     | -     | -                 |
| TOTAL FUNDING SOURCES | 2,419 | 42        | 795      | 1,582            | 1,582 | -     | -     | -     | -     | -     | -                 |

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

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 25 Request | 250   | Year First Appropriation | FY23  |
| Appropriation FY 26 Request | -     | Last FY's Cost Estimate  | 2,169 |
| Cumulative Appropriation    | 2,169 |                          |       |
| Expenditure / Encumbrances  | 82    |                          |       |
| Unencumbered Balance        | 2,087 |                          |       |

## PROJECT DESCRIPTION

This project provides for the design and construction of a roadway extension of North High Street to Morningwood Drive in Olney. The project also provides a continuous 6-foot sidewalk on the south side of North High Street and ADA-compliant pedestrian access from Morningwood Drive.

## ESTIMATED SCHEDULE

Design began in FY23 and will be completed in FY24. Land acquisition will begin in FY24 and construction will be completed in FY25.

## COST CHANGE

Cost increase for design.

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## PROJECT JUSTIFICATION

The purpose of the project is to improve safety and enhance connectivity within the Olney town center vicinity. This project is supported by the Greater Olney Civic Association and will provide vehicular, pedestrian, and bicycle access to North High Street from Morningwood Drive instead of Georgia Avenue. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Greater Olney Civic Association (GOCA), Olney Town Center Advisory Committee (OTCAC).





# Observation Drive Extended

(P501507)

|               |                         |                      |                |
|---------------|-------------------------|----------------------|----------------|
| Category      | Transportation          | Date Last Modified   | 01/07/24       |
| SubCategory   | Roads                   | Administering Agency | Transportation |
| Planning Area | Clarksburg and Vicinity | Status               | Planning Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total   | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|---------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| Planning, Design and Supervision | 18,391  | 635       | 939      | 2,161         | 1,833 | 73    | 255   | -     | -     | -     | 14,656         |
| Land                             | 1,054   | 2         | -        | 1,052         | -     | 786   | 266   | -     | -     | -     | -              |
| Construction                     | 84,022  | -         | -        | -             | -     | -     | -     | -     | -     | -     | 84,022         |
| TOTAL EXPENDITURES               | 103,467 | 637       | 939      | 3,213         | 1,833 | 859   | 521   | -     | -     | -     | 98,678         |

## FUNDING SCHEDULE (\$000s)

| Funding Source        | Total   | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|-----------------------|---------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| G.O. Bonds            | 102,831 | 1         | 939      | 3,213         | 1,833 | 859   | 521   | -     | -     | -     | 98,678         |
| Impact Tax            | 636     | 636       | -        | -             | -     | -     | -     | -     | -     | -     | -              |
| TOTAL FUNDING SOURCES | 103,467 | 637       | 939      | 3,213         | 1,833 | 859   | 521   | -     | -     | -     | 98,678         |

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

|                             |       |                          |         |
|-----------------------------|-------|--------------------------|---------|
| Appropriation FY 25 Request | (105) | Year First Appropriation | FY16    |
| Appropriation FY 26 Request | -     | Last FY's Cost Estimate  | 115,593 |
| Cumulative Appropriation    | 4,894 |                          |         |
| Expenditure / Encumbrances  | 1,008 |                          |         |
| Unencumbered Balance        | 3,886 |                          |         |

## 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 work will be constructed in two phases. Phase 1 includes a 4-lane divided roadway (two lanes in each direction) starting at existing Observation Drive near Waters Discovery Lane and continuing north beyond West Old Baltimore Road to the point where it meets the planned extension of Little Seneca Parkway, along with a 16-foot breezeway on the east side to provide Greenway connectivity. Phase 1 will also include the westward extension of two lanes of Little Seneca Parkway to Observation Drive. 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. A traffic signal will be provided at the West Old Baltimore Road intersection. In Phase 2, between Little Seneca Parkway and existing Observation Drive near Stringtown Road, the scope includes 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. Traffic signals will be provided at the Shawnee Lane and Little Seneca Parkway intersections.

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## LOCATION

Clarksburg and Germantown

## ESTIMATED SCHEDULE

Phase I design to be completed in FY27. Property acquisition will begin in FY26 and construction will start beyond FY30.

## COST CHANGE

Cost decrease due to scope reduction. The total project cost was updated and revised to only reflect Phase 1 based on the 35 percent design. Costs estimates will be refined as design progresses.

## PROJECT JUSTIFICATION

This project is needed to provide a north-south corridor that links the 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 and 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

It is anticipated that the alignment for Phase 2 will be updated in the Clarksburg Gateway Sector Plan. Funding and implementation for Phase 2 will be reconsidered when the new alignment is determined.

Utility companies have not provided relocation estimates at this time and costs will be revised if necessary once conflicts are defined and costs are known.

## FISCAL NOTE

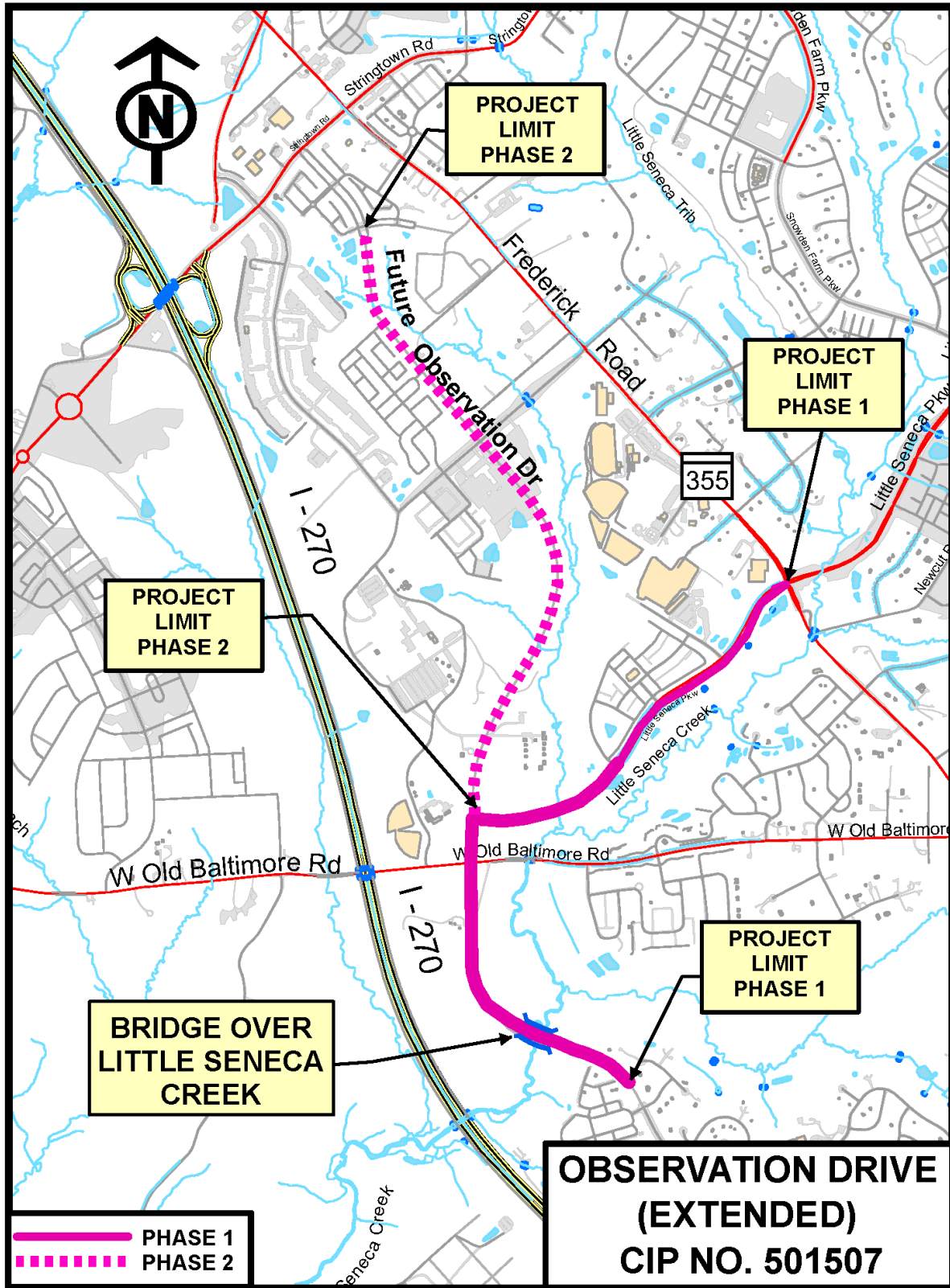
FY24 funding switch of \$636,000 from G.O. Bonds to Impact Taxes to reflect prior year actuals.

## DISCLOSURES

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

## COORDINATION

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   | 01/03/24       |
| SubCategory   | Roads          | Administering Agency | Transportation |
| Planning Area | Countywide     | Status               | Ongoing        |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 1,607 | 1,195     | 124      | 288              | 48    | 48    | 48    | 48    | 48    | 48    | -                 |
| Land                             | 42    | -         | -        | 42               | 7     | 7     | 7     | 7     | 7     | 7     | -                 |
| Site Improvements and Utilities  | 126   | -         | -        | 126              | 21    | 21    | 21    | 21    | 21    | 21    | -                 |
| Construction                     | 249   | 10        | 23       | 216              | 36    | 36    | 36    | 36    | 36    | 36    | -                 |
| TOTAL EXPENDITURES               | 2,024 | 1,205     | 147      | 672              | 112   | 112   | 112   | 112   | 112   | 112   | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source        | Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|-----------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| G.O. Bonds            | 2,024 | 1,205     | 147      | 672              | 112   | 112   | 112   | 112   | 112   | 112   | -                 |
| TOTAL FUNDING SOURCES | 2,024 | 1,205     | 147      | 672              | 112   | 112   | 112   | 112   | 112   | 112   | -                 |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
|-------------|------------------|-------|-------|-------|-------|-------|-------|
| Maintenance | 6                | 1     | 1     | 1     | 1     | 1     | 1     |
| Energy      | 30               | 5     | 5     | 5     | 5     | 5     | 5     |
| NET IMPACT  | 36               | 6     | 6     | 6     | 6     | 6     | 6     |

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

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 25 Request | 85    | Year First Appropriation | FY73  |
| Appropriation FY 26 Request | 112   | Last FY's Cost Estimate  | 1,779 |
| Cumulative Appropriation    | 1,379 |                          |       |
| Expenditure / Encumbrances  | 1,378 |                          |       |
| Unencumbered Balance        | 1     |                          |       |

## 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

Cost increase due to inflation and the addition of FY29 and FY30 to this ongoing level of effort project, net of cost savings prior to FY25.

## DISCLOSURES

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

## COORDINATION

Developers, Intersection Improvement Projects, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Transportation Improvements for Schools



# State Transportation Participation

(P500722)

|                                   |                |                      |                |
|-----------------------------------|----------------|----------------------|----------------|
| Category                          | Transportation | Date Last Modified   | 01/07/24       |
| SubCategory                       | Roads          | Administering Agency | Transportation |
| Planning Area                     | Countywide     | Status               | Ongoing        |
| Required Adequate Public Facility | Yes            |                      |                |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 2,434  | 2,434     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Land                             | 1      | 1         | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Construction                     | 11,248 | 11,248    | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Other                            | 68,567 | 63,725    | 4,842    | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL EXPENDITURES               | 82,250 | 77,408    | 4,842    | -                | -     | -     | -     | -     | -     | -     | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source             | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Contributions              | 2,575  | 175       | 2,400    | -                | -     | -     | -     | -     | -     | -     | -                 |
| G.O. Bonds                 | 7,683  | 5,583     | 2,100    | -                | -     | -     | -     | -     | -     | -     | -                 |
| Impact Tax                 | 2,179  | 2,179     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Revenue Bonds: Liquor Fund | 53,350 | 53,350    | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| State Aid                  | 16,463 | 16,121    | 342      | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL FUNDING SOURCES      | 82,250 | 77,408    | 4,842    | -                | -     | -     | -     | -     | -     | -     | -                 |

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

|                             |         |                          |        |
|-----------------------------|---------|--------------------------|--------|
| Appropriation FY 25 Request | (2,200) | Year First Appropriation | FY07   |
| Appropriation FY 26 Request | -       | Last FY's Cost Estimate  | 84,450 |
| Cumulative Appropriation    | 84,450  |                          |        |
| Expenditure / Encumbrances  | 77,409  |                          |        |
| Unencumbered Balance        | 7,041   |                          |        |

## PROJECT DESCRIPTION

This project provides for the County's participation for the funding of State and 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 Maryland Department of Transportation.

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## COST CHANGE

Cost decrease reflects estimated savings from the MD 355 and West Old Baltimore Road subproject.

## PROJECT JUSTIFICATION

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

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 State Highway Administration 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 MD 355 and West Old Baltimore Road.

## FISCAL NOTE

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. In FY18, a funding switch was made to reduce Revenue Bonds: Liquor Fund appropriation and increase GO Bonds by \$ 7.5 million. Remaining funding in the program is anticipated for use as part of the MD 355 and West Old Baltimore Road intersection and sidewalk/sidepath gaps in its immediate vicinity. FY19 funding switch of \$1,569,000 between GO Bonds and Impact Tax. FY19 funding switch of \$1,565,000 between GO Bonds and Impact Tax.

## DISCLOSURES

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

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   | 01/07/24       |
| SubCategory                       | Roads          | Administering Agency | Transportation |
| Planning Area                     | Countywide     | Status               | Ongoing        |
| Required Adequate Public Facility | Yes            |                      |                |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 6,899  | 5,864     | 813      | 222              | 37    | 37    | 37    | 37    | 37    | 37    | -                 |
| Land                             | 2,948  | 2,183     | 387      | 378              | 63    | 63    | 63    | 63    | 63    | 63    | -                 |
| Site Improvements and Utilities  | 535    | 309       | 226      | -                | -     | -     | -     | -     | -     | -     | -                 |
| Construction                     | 13,308 | 5,405     | 7,903    | -                | -     | -     | -     | -     | -     | -     | -                 |
| Other                            | 1,373  | 1,373     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL EXPENDITURES               | 25,063 | 15,134    | 9,329    | 600              | 100   | 100   | 100   | 100   | 100   | 100   | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source                | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|-------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Contributions                 | 4,434  | 3,579     | 855      | -                | -     | -     | -     | -     | -     | -     | -                 |
| G.O. Bonds                    | 15,395 | 6,321     | 8,474    | 600              | 100   | 100   | 100   | 100   | 100   | 100   | -                 |
| Impact Tax                    | 1,565  | 1,565     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Intergovernmental             | 35     | 35        | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Recordation Tax Premium (MCG) | 3,634  | 3,634     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL FUNDING SOURCES         | 25,063 | 15,134    | 9,329    | 600              | 100   | 100   | 100   | 100   | 100   | 100   | -                 |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
|-------------|------------------|-------|-------|-------|-------|-------|-------|
| Maintenance | 72               | 12    | 12    | 12    | 12    | 12    | 12    |
| Energy      | 72               | 12    | 12    | 12    | 12    | 12    | 12    |
| NET IMPACT  | 144              | 24    | 24    | 24    | 24    | 24    | 24    |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 25 Request | (99)   | Year First Appropriation | FY80   |
| Appropriation FY 26 Request | -      | Last FY's Cost Estimate  | 24,863 |
| Cumulative Appropriation    | 24,762 |                          |        |
| Expenditure / Encumbrances  | 23,806 |                          |        |
| Unencumbered Balance        | 956    |                          |        |



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## PROJECT DESCRIPTION

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.

## ESTIMATED SCHEDULE

Clarksburg Road/Snowden Farm Parkway and Clarksburg Road/MD 121 both started construction in FY22 and will be completed in FY24.

## COST CHANGE

Cost increase due to FY24 supplemental for Miles Coppola road participation agreement and addition of FY29-30.

## PROJECT JUSTIFICATION

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.

## FISCAL NOTE

FY24 supplemental in Contributions for the amount of \$503,000. FY24 funding switch of \$3,634,000 from G.O. Bonds to Recordation Tax Premium to reflect prior year actuals.

## DISCLOSURES

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

## COORDINATION

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





# Summit Avenue Extension

(P502311)

|               |                    |                      |                          |
|---------------|--------------------|----------------------|--------------------------|
| Category      | Transportation     | Date Last Modified   | 01/07/24                 |
| SubCategory   | Roads              | Administering Agency | Transportation           |
| Planning Area | Kensington-Wheaton | Status               | Preliminary Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 2,892  | -         | -        | -                | -     | -     | -     | -     | -     | -     | 2,892             |
| Land                             | 21,565 | -         | -        | -                | -     | -     | -     | -     | -     | -     | 21,565            |
| Construction                     | 6,988  | -         | -        | -                | -     | -     | -     | -     | -     | -     | 6,988             |
| TOTAL EXPENDITURES               | 31,445 | -         | -        | -                | -     | -     | -     | -     | -     | -     | 31,445            |

## FUNDING SCHEDULE (\$000s)

| Funding Source        | Total  | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|-----------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| G.O. Bonds            | 31,445 | -         | -        | -                | -     | -     | -     | -     | -     | -     | 31,445            |
| TOTAL FUNDING SOURCES | 31,445 | -         | -        | -                | -     | -     | -     | -     | -     | -     | 31,445            |

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

|                             |   |                          |        |
|-----------------------------|---|--------------------------|--------|
| Appropriation FY 25 Request | - | Year First Appropriation |        |
| Appropriation FY 26 Request | - | Last FY's Cost Estimate  | 27,110 |
| Cumulative Appropriation    | - |                          |        |
| Expenditure / Encumbrances  | - |                          |        |
| Unencumbered Balance        | - |                          |        |

## PROJECT DESCRIPTION

This project provides for the extension of Summit Avenue in Kensington from Plyers Mill Road to Farragut Road, improvement of Farragut Road, and reconfiguration of the intersection of Connecticut Avenue (MD 185)/University Boulevard (MD 193)/Farragut Road.

## ESTIMATED SCHEDULE

Final design and construction to occur beyond FY30.

## COST CHANGE

Cost increase due to increase in land costs.

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## PROJECT JUSTIFICATION

This project will provide an alternate route and improve mobility along Connecticut Ave, University Blvd and Plyers Mill Rd. The new roadway will provide easier access to local businesses, add bicycle and pedestrian facilities, and enhance community character.

## DISCLOSURES

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

## COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT 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



# Transportation Feasibility Studies (P502303)

|               |                |                      |                |
|---------------|----------------|----------------------|----------------|
| Category      | Transportation | Date Last Modified   | 12/21/23       |
| SubCategory   | Roads          | Administering Agency | Transportation |
| Planning Area | Countywide     | Status               | Ongoing        |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|----------------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 2,000 | 98        | 402      | 1,500            | 250   | 250   | 250   | 250   | 250   | 250   | -                 |
| TOTAL EXPENDITURES               | 2,000 | 98        | 402      | 1,500            | 250   | 250   | 250   | 250   | 250   | 250   | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source           | Total | Thru FY23 | Est FY24 | Total<br>6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond<br>6 Years |
|--------------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Current Revenue: General | 2,000 | 98        | 402      | 1,500            | 250   | 250   | 250   | 250   | 250   | 250   | -                 |
| TOTAL FUNDING SOURCES    | 2,000 | 98        | 402      | 1,500            | 250   | 250   | 250   | 250   | 250   | 250   | -                 |

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

|                             |     |                          |       |
|-----------------------------|-----|--------------------------|-------|
| Appropriation FY 25 Request | 250 | Year First Appropriation | FY23  |
| Appropriation FY 26 Request | 250 | Last FY's Cost Estimate  | 1,500 |
| Cumulative Appropriation    | 500 |                          |       |
| Expenditure / Encumbrances  | 248 |                          |       |
| Unencumbered Balance        | 252 |                          |       |

## PROJECT DESCRIPTION

This project will quickly identify solutions for advancing transportation capital facilities to design and construction. Projects will include new or reconstructed roadway projects, pedestrian facilities, bike facilities, and mass transit projects. Projects selected for inclusion in this program will not require detailed alternatives analysis. Design solutions will be identified, including estimates for cost and right-of-way.

## COST CHANGE

Cost increase due to addition of FY29-30 to this level of effort project

## PROJECT JUSTIFICATION

There are many master plan projects and community requests for transportation improvements that do not warrant a detailed alternatives analysis because there is a limited set of viable solutions. The feasibility study process will seek to streamline project planning and design to develop solutions that can advance through design and construction faster.

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## DISCLOSURES

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

## COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT 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



# White Flint District East: Transportation

## (P501204)

|               |                             |                      |                          |
|---------------|-----------------------------|----------------------|--------------------------|
| Category      | Transportation              | Date Last Modified   | 01/07/24                 |
| SubCategory   | Roads                       | Administering Agency | Transportation           |
| Planning Area | North Bethesda-Garrett Park | Status               | Preliminary Design Stage |

### EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY23  | Est FY24  | Total<br>6 Years | FY 25    | FY 26    | FY 27    | FY 28    | FY 29    | FY 30    | Beyond<br>6 Years |
|----------------------------------|---------------|------------|-----------|------------------|----------|----------|----------|----------|----------|----------|-------------------|
| Planning, Design and Supervision | 5,894         | 755        | 19        | -                | -        | -        | -        | -        | -        | -        | 5,120             |
| 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>19</b> | <b>-</b>         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>28,914</b>     |

### FUNDING SCHEDULE (\$000s)

| Funding Source                   | Total         | Thru FY23  | Est FY24  | Total<br>6 Years | FY 25    | FY 26    | FY 27    | FY 28    | FY 29    | FY 30    | Beyond<br>6 Years |
|----------------------------------|---------------|------------|-----------|------------------|----------|----------|----------|----------|----------|----------|-------------------|
| White Flint Special Tax District | 29,690        | 757        | 19        | -                | -        | -        | -        | -        | -        | -        | 28,914            |
| <b>TOTAL FUNDING SOURCES</b>     | <b>29,690</b> | <b>757</b> | <b>19</b> | <b>-</b>         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>28,914</b>     |

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

|                             |         |                          |        |
|-----------------------------|---------|--------------------------|--------|
| Appropriation FY 25 Request | (1,701) | Year First Appropriation | FY14   |
| Appropriation FY 26 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 McGrath 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

North Bethesda

## ESTIMATED SCHEDULE

Most design and all construction costs have been delayed to beyond the six-year period due to affordability and other factors. Design of all road projects began in FY12 and have 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 challenges. 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 North Bethesda (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 among the parties has been finalized.

## PROJECT JUSTIFICATION

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

**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. Cost for the bridge is still unknown since engineering plans are not developed. The County is working with District stakeholders to finalize a long-term financing plan for the District's costs.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

Maryland-National Capital Park and Planning Commission, White Flint Sector Plan, Washington Metropolitan Area Transit Authority, 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   | 01/07/24                 |
| SubCategory   | Roads                       | Administering Agency | Transportation           |
| Planning Area | North Bethesda-Garrett Park | Status               | Preliminary Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total  | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|--------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| Planning, Design and Supervision | 15,177 | 5,416     | -        | -             | -     | -     | -     | -     | -     | -     | 9,761          |
| Land                             | 703    | 495       | -        | -             | -     | -     | -     | -     | -     | -     | 208            |
| Construction                     | 55,215 | -         | -        | -             | -     | -     | -     | -     | -     | -     | 55,215         |
| TOTAL EXPENDITURES               | 71,095 | 5,911     | -        | -             | -     | -     | -     | -     | -     | -     | 65,184         |

## FUNDING SCHEDULE (\$000s)

| Funding Source                   | Total  | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|--------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| White Flint Special Tax District | 71,095 | 5,911     | -        | -             | -     | -     | -     | -     | -     | -     | 65,184         |
| TOTAL FUNDING SOURCES            | 71,095 | 5,911     | -        | -             | -     | -     | -     | -     | -     | -     | 65,184         |

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

|                             |       |                          |        |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 25 Request | (24)  | Year First Appropriation | FY11   |
| Appropriation FY 26 Request | -     | Last FY's Cost Estimate  | 71,095 |
| Cumulative Appropriation    | 5,935 |                          |        |
| Expenditure / Encumbrances  | 5,911 |                          |        |
| Unencumbered Balance        | 24    |                          |        |

## 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 Woodglan Drive: new two-lane 1,200 foot roadway. 2. Main Street/Market Street (LB-1)-Old Georgetown Rd (MD 187) to Woodglan 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 Towne Road (formerly Hoya Street) (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 Beyond 6-Years periods: 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 the analysis and studies necessary to implement the district.

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## LOCATION

North Bethesda

## ESTIMATED SCHEDULE

Design on all projects in the western workaround, with the exception of the Rockville Pike segment, concluded in FY19. Design of the Rockville Pike section will begin Beyond 6 Years in order to coordinate with the implementation of the Bus Rapid Transit (BRT) (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. Design and construction cost have been delayed to beyond the six-year period due to affordability.

## PROJECT JUSTIFICATION

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

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 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. The County is working with District stakeholders to finalize a long-term financing plan for the districts costs.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

## COORDINATION

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