T&E COMMITTEE #1
March 8, 2012

MEMORANDUM

March 6, 2012

TO: Transportation, Infrastructure, Energy and Environment Committee

FROM: Glenn Orlin, Deputy Council Staff Director

SUBJECT: FY13-18 Capital Improvements Program: transportation—remaining projects, and final decision on CIP recommendations

Please bring the Recommended FY13-18 CIP to the meeting.

1. Cumulative Committee recommendations to date. Through its first three worksessions on transportation, the T&E Committee tentatively has recommended adding a net of about $38.3 million over the amount in the Recommended CIP (see below).

T&E Committee Cumulative Transportation Recommendations Compared to Recommended CIP ($000s)							
Project	**6 Year**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
ADA Compliance: Transportation	1,174	195	195	195	195	197	197
Annual Sidewalk Program	600	100	100	100	100	100	100
Bethesda Bikeway and Pedestrian Facilities	0	0	320	436	-756	0	0
Bethesda CBD Streetscape	-444	0	0	0	0	-175	-269
Bethesda Metro Station South Entrance	75,760	3,960	3,160	960	19,760	39,960	7,960
Bus Stop Improvements	-3,471	-201	-681	-651	-651	-636	-651
Dedicated but Unmaintained County Roads	-268	34	146	-272	-176	0	0
East Gude Drive Roadway Improvements	-4,956	-775	-296	-440	-1,705	-2,036	296
Facility Planning-Transportation	-7,181	-292	-730	-1,322	-1,418	-1,674	-1,745
Falls Road East Side Hiker/ Biker Path	1,105	0	0	0	0	119	986
Frederick Road Bike Path	4,554	-240	398	2,640	1,756	0	0
Gold Mine Road Bridge	1,920	610	600	710	0	0	0
Goshen Road South	-50,222	0	0	0	0	-13,717	-36,505
MD 355 Sidewalk (Hyattstown)	209	0	209	0	0	0	0
Metropolitan Branch Trail	11,091	1,762	1,118	4,220	3,991	0	0
Needwood Road Bikepath	3,100	0	20	2,300	780	0	0
Public Facilities Roads	-1,040	0	-208	-208	-208	-208	-208
Seminary Road Intersection Improvement	-853	-466	-508	-573	-280	466	508
Seven Locks Bikeway & Safety Improvements	2,000	0	0	0	0	982	1018
Silver Spring Green Trail	5,259	0	0	257	5,002	0	0
Total:	**38,337**	**4,687**	**3,843**	**8,352**	**26,390**	**23,378**	**-28,313**

There is no reason why the Committee's cumulative spending recommendation for transportation has to match the Executive's. On the other hand, considering how tight resources are in the CIP, plus the fact that other Committees also want to add funds over the Executive's recommendation, it would be wise for T&E (and the other Committees) to be prudent in their add-backs. At the end of this packet Council staff will have suggestions as to how the T&E Committee could do just that.

2. ***Needwood Road Bikepath*** (21-26). On February 27 the Committee tentatively agreed to recommend funding both the design and construction of this new path from Equestrian Lane to the ICC Bike trail, plus an extension to Magruder HS, at a cost of $3,500,000. At the worksession, however, Council staff noted that the existing path between Deer Lake Road and Equestrian Lane was only 5' wide, not the 8' minimum width for a trail. DOT estimates that it would cost $700,000 more to widen this sidewalk to an 8'-wide trail.

Council staff recommendation: Approve the revised PDF on ©1, reflecting an expanded scope to include this widening, with the cost increased to $4,200,000.

At the same worksession it was noted that although the Redland Road project included a new 8'-wide trail along the south side of Needwood Road between Redland and Deer Lake Roads, the most recent completion schedule for this trail segment was not reflected on the PDF in the Recommended CIP. Subsequently OMB has developed a revised PDF for Redland Road which shows design of this trail segment in FY13 and construction in FY14 (©2).

Council staff recommendation: Approve the revised PDFs on ©1 and ©2. Although the overall project cost is unchanged, this PDF shows more funding in FYs13-14 than before. However, this increment does not count against the spending affordability totals, since it had been programmed in FY12 already, and thus had been counted against the guideline in that year.

3. ***Bus Stop Improvements*** (19-3). At its February 13 worksession the Committee tentatively agreed to limit the cost to this project to the cost in the Approved CIP, which would approve only $400,000 in FY13. The Executive had recommended an additional $4,107,000 for 180 more bus stops to be improved that are more complex and expensive, primarily because they require right-of-way to be acquired. Of the $4,107,000, only $628,000 is for the construction of the improvements: the rest is for design and land acquisition.

Council staff raised two questions about these remaining stops. First, is the cost for these remaining improvements worth their price? The land can be acquired expeditiously only if there is a mutual agreement on price; the County cannot use its "quick take" authority for bus stop improvements. Second, how many of them would be mooted by the proposed Rapid Transit Vehicle (RTV) network? For the corridors where there would be RTV, most of the bus ridership would be siphoned away from the current bus stops, even if some rudimentary local bus service (e.g., 30-minute headways) were to continue.

The Committee agreed with Council staff's suggestion that DOT consider funding a smaller list of further bus stops to be improved, after scrubbing from the list those stops that would overlap with the

RTV network and those that do not have enough patronage to warrant a major expenditure for construction and/or land acquisition.

In response, DOT has scrubbed 59 (32.8%) of the 180 stops from the list, reducing the added cost by $1,279,000 (31.1%). It reduced the list from 180 to 121 by removing stops on the proposed RTV network, on the North Bethesda Transitway, at future development sites, as well as those with low ridership. This still is $2,814,000 more than the Committee's tentative recommendation on February 13, but it does reflect an effort to be more selective about which stops should be improved.

Council staff recommendation: Approve the revised PDF on ©3.

4. ***Snouffer School Road North*** (22-31). The Executive is requesting this project to widen Snouffer School Road between the Ridge Heights Drive and Centerway Drive. It is currently a 2-lane road; this project would widen it to a 4-lane divided arterial roadway. It would have two northbound lanes, two southbound lanes, and a raised median, along with a 5'-wide sidewalk on the west side and an 8'-wide shared-use trail on the east side. The cost estimate has increased by $3,880,000 (23.1%) since the last CIP, and its completion has been delayed one year, to FY16. The additional cost is mainly associated with the need to replace the current bridge over Cabin Branch.

This improvement essentially was a condition for the previously approved subdivision on the Webb Tract. Now, of course, it will be the site of the relocated Public Service Training Academy and MCPS's Food Services Facility, part of the Smart Growth Initiative. According to the Planning Board's December 2010 mandatory referral, these land uses would generate only 289 morning peak-hour trips, *79.5% less* than the 1,347 trips that had been forecast for the prior development plan approved for the Webb Tract; the Smart Growth Initiative development would generate only 140 evening peak-hour trips, *88.8% less* than the 1,196 projected for the prior plan.

According to the Webb Tract Traffic Impact Study commissioned by the County Government, the only traffic failure due to occur at a signalized intersection as a result of the development is at the intersection of Snouffer School Road and Centerway Drive during the morning peak hour. An analysis of simulated traffic shows difficulty for traffic from some side streets making a left turn; however, a new signal at Snouffer School Road and Alliston Hollow Way (included in the project) would provide easier northbound and westbound access for the entire Hunters Woods Park community.

The County's consultant made these specific recommendations to address the more limited amount of traffic that will be generated by the Smart Growth project (see ©4-7):

1. Modify the timing of the traffic signal at Snouffer School Road and MD 124 (Woodfield Road), which is about 1.2 miles away. This would be done by DOT's Division of Traffic Engineering and Operations when conditions warrant.
2. At the Snouffer School Road/Centerway Road intersection: (1) re-designate the southbound right-turn lane (to be constructed by a developer as part of the Centerway Plaza development) to become a shared through/right lane, and extend this lane 450' to the north; and (2) re-stripe the southern leg of this intersection so that Snouffer School Road will have two receiving lanes to a point about 1,000' south. The County's consultant notes that these improvements will reduce the

southbound queues on Snouffer School Road that would block the Webb Tract's entrance at Turkey Thicket Drive.

3. Install a traffic signal at the intersection of Snouffer School Road and Alliston Hollow Way.

The full master-planned cross-section recommended by the Executive is simply not warranted in the mid-term future, and is certainly not warranted by the low level of development now planned for the Webb Tract.

Just as it is not necessary for a 4-lane divided highway in this section in the mid-term, neither is there a need to extend the hiker-biker trail all the way north to the main entrance. The only new activity in the vicinity will be the PSTA and MCPS facility themselves, and they will be linked by an internal service drive closely paralleling Snouffer School Road (©8). This service road will be lightly traveled, and it will have a 5'-wide sidewalk alongside it (©9). Therefore, the only need is to extend the Snouffer School Road project's east-side hiker-biker trail from Centerway Road north about 500 feet to Turkey Thicket Drive; from there bicyclists and pedestrians can continue north on the service drive and its sidewalk, respectively.

At the Council's March 6 update of the Smart Growth Initiative, Council staff noted that there is currently nearly $152 million of interim financing for Smart Growth projects for which there is no plan for the debt to be retired. The refunding of interim financing with G.O. bonds most assuredly will have to be included in the FY15-20 CIP—which the Council will take up in the winter and spring of 2014—crowding out other CIP priorities that year. Therefore, the Council should look for means to reduce these expenditures to avoid some of the additional interest paid on short term debt, and the massive G.O. bond-funded payments that loom just beyond the six-year period of the FY13-18 CIP.

Council staff recommendation: Limit the project's scope to the three elements noted by the County's consultant, plus the replacement of the existing bridge over Cabin Branch (©10). DOT estimates the cost is $7,244,000, or $13,436,000 less than the project scope in the Recommended CIP. Furthermore, this smaller scope could be completed a year earlier, providing congestion relief by the end of FY15.

5. Capital Crescent Trail. Ever since the 1990 Georgetown Branch Master Plan, it has been the County's intent that both a light rail line and a paved trail should be built along the Georgetown Branch and Metropolitan Branch rights-of-way between the Bethesda and Silver Spring CBDs. Also, ever since 1990, the understanding has been that the State would pay for the light rail line and the County would pay for the trail.

Since then, important design aspects of these two elements have changed. The light rail had been planned as a largely single-track line with double tracks at (and on the approaches to) the stations, but now it is to be double-tracked for its entire length. The trail had planned to be 10' wide, but now it is to be 12' wide. Meanwhile, of course, neither the physical constraints nor the right-of-way has changed, making the design much more challenging.

The most challenging part of the design has been trying to accommodate the Capital Crescent Trail, the light rail line, the platform for its Bethesda station, and its connection to a southern entrance to the Bethesda Metro Station through the "tunnel" beneath the Air Rights Building, Wisconsin Avenue,

and the Apex Building. Tracing back to the 1990 Georgetown Branch Plan, the concept has been to place the trail above one of the two tracks.

The 1994 Bethesda CBD Sector Plan foresaw potential problems with the concept, and so it recommended two hiker-biker paths: Route A1 through the tunnel and Route A2 through Elm Street Park, and along Willow and Bethesda Avenues. The Plan acknowledges the desire for both, but states:

> The tunnel area for the CCT may be greatly reduced or perhaps eliminated if double tracks for the trolley are needed there. In the event that the CCT does not run through the tunnel, the CCT will follow only a street level route. (Bethesda CBD Sector Plan, p. 156)

Route A2 is being designed as part of the Bethesda Bikeway and Pedestrian Facilities project in the County's CIP. On February 27 the Committee tentatively recommended accelerating it so that it would be built in FY15, a year sooner than proposed by the Executive.

Last fall MTA presented its analysis of tunnel options to the Planning Board, noting that Route A1's trail-over-transit concept (Alternative A in MTA's report) requires excavating 8-10' beneath the ground level under the Apex Building and Wisconsin Avenue, costing about $50 million more (in 2020 dollars) than if solely Route A2 were built (Alternative B). Furthermore, it would pose serious risks to the structural integrity of the Apex Building. The Planning Board's response was to request more options to be studied, including: relocating the station east of the Air Rights Building entirely, at the foot of Pearl Street and behind homes on Elm Street in the Town of Chevy Chase (Alternative C); and razing and rebuilding the Air Rights Building to create an envelope wide enough for two tracks, a station platform, and the trail (Alternative D).

MTA has evaluated Alternatives C and D and found them wanting. The tear-down option was found to be infeasible from a cost standpoint. It would also delay the entire Purple Line for several years, since the State would have to condemn a major occupied office/retail building. (The State does not have "quick take" authority for buildings.) The east-of-Air Rights option places the station more than a 1000' away from the southern entrance, adding at least 3 off-board minutes of delay for transit riders (equivalent to 6 minutes in travel forecasting models), which would have a serious deleterious effect on the Purple Line's ridership and effectiveness. MTA has ruled out both options.

The Town of Chevy Chase opposes Alternative C because of the impacts on many of its residents, but also for the reasons cited by MTA. It does not have enough information to comment on Alternative D, but it is concerned about the design's potential impact on Elm Street Park. The Town does support Alternative A, the trail above the tracks in the tunnel.

Initially MTA was expected to report back to the T&E Committee with its analysis of the Planning Board's options by late January, but it asked for more time to evaluate other alternatives that would keep the trail in the tunnel by single-tracking the light rail line there until it reached a double-track station. It developed and evaluated three such "gauntlet track" options (Alternatives E, F, and G). Unfortunately it has concluded that all of them would introduce the potential for unacceptable delays that would seriously affect the reliability of service on the entire Purple Line.

Therefore, MTA is left with presenting the County two options: the alternative option in the Locally Preferred Alternative (Alternative A) and solely on the on-street Route A2 (Alternative B). The

difference in cost is now characterized as being about $47.2 million, compared to the $50 million noted last fall; the difference is due to MTA's decision to inflate project costs to 2018 dollars rather than 2020 dollars.

MTA addressed three other issues that affect the design and cost of the entire trail. It examined two types of continuous lighting: one that would follow the County's current streetlighting practice, which would place poles 70' apart providing 1.0 foot-candles of horizontal illumination, and another that would follow new standards recommended by the Illuminating Engineering Society of North America (IESNA), setting poles 50' apart. The cost of the two options is $3.8 million and $5.2 million, respectively (2018 dollars).

The Parks Department's practice is to install emergency call boxes along most of its trails; MTA estimates this would add $0.5 million to the trail's cost. MTA also estimates that: the cost of supplementing the landscaping budget to provide 2.5"-caliper shade trees, 8'-high ornamental trees, and 6'-high evergreen trees and shrubs along the length of the trail would be $1.5 million; the cost of enhanced landscaping at 12 significant locations or junctions along the trail would cost another $0.5 million; and the cost of 40 6'-long benches would cost about $0.1 million (all costs in 2018 dollars).

The Planning Board recommends that the Council program the cost of the Capital Crescent Trail in the FY13-18 CIP concurrent with the construction schedule for the Purple Line, including the costs of lighting, call-boxes, and landscaping. MTA estimates that the entire cost of the trail, assuming Alternative A (trail elevated through the tunnel), plus the more expensive lighting option, emergency call-boxes, supplementary landscaping, and benches, and including engineering and contingencies, is $126.5 million (2018 dollars). This cost would be the County's responsibility, and none of it is currently programmed in the Approved FY11-16 CIP nor proposed by the Executive in his Recommended FY13-18 CIP.

Analysis. Alternative A's $47 million added cost to the County would be prohibitive, considering it already may invest $80.5 million for the Bethesda Metro Station's south entrance and at least $48.1 million for the balance of the CCT between Bethesda and Silver Spring (see Council staff's recommendation, below). Constructing it would pose a substantial risk to the structural integrity of the Apex Building; MTA notes that "the costs of the modifications and the risks (structurally and due to the lost productivity/occupancy of the tenants) associated with the construction may exceed the appraisal of the existing building." Council staff concurs with MTA that Alternative A should be dropped from further consideration.

There is not enough information in the report, however, to rule out gauntlet track alternatives yet. The County is reviewing MTA's detailed analysis of these options, especially Alternative E, which would keep the station beneath the Apex Building and close to the new south entrance to Metrorail. MTA notes that none of the gauntlet track options allow operation of a 6-minute headway. By how much does it miss this goal? The report also notes that due to the traffic interference at intersections, train operations need to recover their schedules at the terminals. Could a "tripper" train be made available to fill in the schedule, as is done for bus service?

For the purpose of this worksession, however, the only real question is how much funding is needed for the CCT. If MTA were to continue pursuing Alternative E, and if it were ultimately chosen,

the added trail cost to the County would only be for extending it at-grade through the tunnel, extending the fencing between tracks and trail, and adequate lighting. This added cost should not be more than several hundred thousand dollars.

Whether or not Alternative E is found to be do-able ultimately, more attention should be turned to Route A2—the at-grade trail in the master plan—since it will be built whether or not the tunnel route is. This at-grade route should be made as safe and attractive as it can be. The Planning Board recommends that an agency working group be convened to advise County DOT on the design of this route. The group would include the State Highway Administration, the Town of Chevy Chase, the Parks Department and the Planning Department, and it would be mandated to find means to:

- upgrade its design so that it is comparable to the trail along the Purple Line;
- separate trail users from non-trail users where a number of non-trail users are present (the Bethesda Farm Women's Market is an example);
- minimize the number of driveways crossing the trail; and
- provide a safer and more convenient protected crossing at the intersection of Wisconsin Avenue, Willow Lane, and Bethesda Avenue.

The Bethesda Urban Partnership should be included in this group. So should the Coalition for the Capital Crescent Trail; even though it is not a government agency, for over two decades it has been instrumental in providing critical input to the trail's design, contributing to its maintenance, and funding some low-cost improvements to the trail.

Regarding the Wisconsin Avenue ped/bike crossing at Willow Lane/Bethesda Avenue, Council staff suggests that the working group evaluate at least the following three measures:

1. *Alter the traffic signal phasing to give more "green time" to pedestrians and bikers crossing Wisconsin Avenue during rush hours.* The current and future constraints to traffic flow on Wisconsin are the East-West Highway and Montgomery Avenue (MD 410) intersections to the north, and the Bradley Boulevard/Bradley Lane (MD 191) intersection to the south. Theoretically it should be possible to set the signal phases at the Willow Lane/Bethesda Avenue intersection so that the ped/bike crossing would get a longer phase than it does now.

2. *If the at-grade trail continues to be planned for the north-side of Bethesda Avenue, then create a longer ped/bike crossing phase by prohibiting left turns from eastbound Bethesda Avenue to northbound Wisconsin Avenue and left turns from Willow Lane to southbound Wisconsin Avenue.* Although more circuitous for motor vehicle travel, both of these movements could be accommodated at the Wisconsin Avenue/Leland Street intersection instead.

3. *Provide substantially more "green time" for the ped/bike crossing on weekends and holidays, when the trail use is at its peak and traffic on Wisconsin Avenue is not.*

A convincing case for continuous lighting along the mainline of the trail has not been made. There is no continuous lighting on the CCT west of the Bethesda CBD, and while true that most park trails are closed at night, the CCT west of Bethesda is open for commuters. Bike commuters navigate the current trail quite well at night if their bikes have headlights. The cost to install continuous lighting

is expensive, and it carries with it the ongoing operating cost for power and maintenance that the County would have to absorb. Lighting at some spots along the trail would be useful, however, especially at junctions with connecting paths and in the few underpasses. Rather than spending up to $5.2 million for continuous lighting, including $1 million in the project's budget instead for spot lighting is more appropriate.

In this day and age, with the near universality of cellular phones, the need for call-boxes is unclear, especially along the CCT. There are no segments of this trail where cell service would not be available, and an emergency would have to be within a very short distance from a call-box for it to be used. It is noteworthy that, unlike most park trails, the existing CCT west of Bethesda does *not* have call-boxes.

On the other hand, the additional budget for supplemental enhanced landscaping along the route and at certain landmarks and trail junctions is warranted. The cost is not unreasonable and, once mature, this added landscaping will restore some of lush foliage in the right-of-way that patrons of the interim trail have enjoyed over the past two decades.

Council staff recommendation: Include into the CIP a Capital Crescent Trail project for $48.1 million ($27.6 million in the FY13-18 period) that includes the mainline trail from Elm Street Park in Bethesda to Silver Spring as a largely 12'-wide hard-surface hiker-biker path, connecting paths, a new bridge over Connecticut Avenue, a new underpass beneath Jones Mill Road, supplemental landscaping, and lighting at trail junctions, in underpasses, and at other critical points (©11). If approved, this would be the first time that the permanent trail between Bethesda and Silver Spring will have ever been funded in a Capital Improvements Program. The cost in the PDF includes two other key assumptions:

1. The State's estimate for Alternative B is in the range of $65-70 million in 2018 dollars, not including additional costs for lighting, call-boxes, or enhanced landscaping and amenities. However, this assumes that the so-called "shared" costs between the light rail and trail—retaining walls and other similar elements—will be split between the State and County. However, the State and County have not yet negotiated how such costs will be split. If the Council is going to program funds for the CCT ahead of the State's programming of construction funds for the Purple Line, then the County should program only the amount that would be the "floor" of what it might expect would be the ultimate contribution.

   This "floor" figure of $48.1 million is based on the position that, since the Georgetown Branch trail exists, any cost associated with fitting the Purple Line with the CCT in that right-of-way should be a State cost. Costs which enhance the existing trail, however, should be County costs: extending the trail along the Metropolitan Branch to Silver Spring, paving the existing Georgetown Branch trail, building the CCT bridge over Connecticut Avenue, improving its connecting paths, lighting in spots, and enhanced landscaping along the CCT. MTA has reviewed Council staff's calculations to reach the $48.1 million figure, and it concurs with the math. However, MTA wishes to ensure that the Council understands that this cost estimate differs from MTA's position regarding the light rail/trail cost allocation, and that it does not concur with Council staff's characterization of the trail's costs.

2. Councilmember Floreen's point at the February 13 worksession was that if the Bethesda Metro Station Southern Entrance needs to be funded concurrent with the construction of the Purple Line, the same is true for the CCT. Council staff agrees with her logic, *but only where the trail is cheek-by-jowl with the Purple Line—along the Georgetown Branch, that is.* Along the Georgetown Branch all the construction in the right-of-way will be built at the same time: in FYs16-17 and the first half of FY18, according to MTA's production schedule.

   However, this schedule is not necessary for the 1.1-mile-long segment along the Metropolitan Branch, where the CCT will be on the northeast side of the CSX tracks and the Purple Line will be on the southwest side. In this segment, Council staff's assumption is that the trail would be built in FYs 19-20, so that the entire trail between Silver Spring and Bethesda would open when the Purple Line opens in 2020. With this construction schedule, only $27.6 million of the $48.1 million cost would be in the FY13-18 period.

At the March 1 worksession, Wayne Phyillaier of Purple Line NOW! suggested that MTA evaluate the possibility of running a 5'-wide sidewalk parallel to the tracks through the tunnel. MTA has begun to evaluate this possibility, but it will not be in a position to make a finding for this worksession. MTA hopes to report more information about lighting costs for the CCT and provide a right-of-way estimate for the Metropolitan Branch portion of the CCT. Depending upon MTA's responses, Council staff's recommendations may be revised somewhat.

Council staff has had the opportunity to follow-up with MTA staff and its consultants on the operational analysis for Alternative E, and now concurs with MTA's conclusion that a single-track or gauntlet-track operation would not provide for reliable service. There is ample time for a train to enter the Bethesda station, discharge and take on passengers, and then depart within the peak-period 6 minute headway. But because of the significant amount of the Purple Line's in-street, at-grade run (primarily between the Silver Spring and College Park Metro Stations) there is the likelihood that individual trains will run several minutes ahead of or behind schedule, making it imperative that there be ample "recovery" time at the Bethesda and New Carrollton terminals. Furthermore, since the system is limited to 2-car trains because of the available platform space at stations, in the long-term future the Purple Line may have to run more frequently than every 6 minutes just to handle the demand.

6. ***Montrose Parkway East*** (22-22). This project would build a master-planned 4-lane divided highway from the east side of the Rockville Pike/Montrose Road interchange to Veirs Mill Road. The project includes a bridge over the CSX Railroad, a grade-separated interchange at Parklawn Drive, and a 10'-wide bikepath and 5'-wide sidewalk throughout its length. The segment between Parklawn Drive and Veirs Mill Road would be a parkway, with narrower (11'-wide) lanes and a prohibition on heavy trucks, the same as for existing Montrose Parkway between Montrose Road and Hoya Drive.

Historically the segment between Rockville Pike and Parklawn Drive has been a State Highway Administration project. SHA is designing this segment with its own funds, supplemented with $9 million from the County's State Transportation Participation (STP) project. It would buy land and build this segment with County funds under the Montrose Parkway East project. The parkway segment between Parklawn Drive and Veirs Mill Road would be funded and built entirely by the County. The Approved CIP has a project cost of $119,495,000, not including the $9 million in the STP project. The schedule shows design completed in FY12 and construction underway during FYs13-16.

The Executive is now recommending deleting the land acquisition and construction funds for the "State" piece between Rockville Pike and Parklawn Drive. (The design for the "State" piece is still funded in the STP project, however.) This brings the cost down to $55,988,000. The proposal also reflects a year's delay: construction of the Parklawn Drive-to-Veirs Mill Road segment would be completed in FY17.

The Planning Board notes that building Montrose Parkway East in advance of the "State" piece would likely require significant improvements to the Parklawn Drive intersections with Montrose Parkway East and with Randolph Road, using funds that would be better spent on the grade-separation with Parklawn Drive. The Board recommends either reinstating the funds for the "State" piece or deferring the entire project.

Council staff recommendation: Reinstate the full project scope. The Planning Board is right that the project would create inefficient spending if the eastern "County" piece were built alone; that is exactly why the Council added the "State" piece to the project two years ago. Also, the "County" piece alone would have limited usefulness. According to DOT's production schedule, design and land acquisition for the full project would be complete by the end of FY13, and construction could begin in FY14 and be completed in FY17. The total cost would be $119,890,000 (plus the $9 million in the STP project), which is nearly the same as the cost estimate as in the Approved CIP.

*7. **Council staff recommendations for reconciling expenditures.*** If Council staff's recommendations for items #2-6 above were approved, the cumulative Committee recommendation would be about $119.9 million, an extraordinarily high increase which not likely to be sustainable (see table below).

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Snouffer School Road North (Webb Tract)	-13,436	150	-275	-4591	-8,720	0	0
Total:	**119,929**	**12,048**	**33,219**	**23,637**	**37,676**	**34,462**	**-21,113**

Council staff has two proposals, which together would bring the Committee's cumulative recommendation to where it would be only about $4.5 million more than the Recommended CIP:

1. Delay the construction start of Montrose Parkway East until FY18 (©12), reducing spending within the 6-year period by $68,490,000. The design and land acquisition for the re-combined project can be completed by the end of FY13, so the additional $7 million in FY13 (over the Executive's recommendation) should not be delayed. However, to achieve a substantial reduction in the Committee's cumulative recommendation, the construction funding could be delayed. There would be no spending reductions during the CIP period if construction were delayed only one more year from the production schedule. Longer delays would produce the following spending reductions:

Construction in FYs16-19: $17,360,000
Construction in FYs17-20: $40,360,000
Construction in FYs18-21: $68,490,000
Construction in FYs19-22: $99,370,000

With any of these delays, this project would still count in calculating North Bethesda's development capacity under the Subdivision Staging Policy if TPAR is approved by the Council this summer. Any capacity-adding project finished by FY22 would be countable.

Since design and land acquisition would be completed by the end of the next fiscal year, the re-combined project could be re-accelerated as early as next year's CIP amendments, should revenue or spending circumstances in the CIP change.

2. Approve half the increase in roadway maintenance proposed by the Executive over the Approved CIP in FYs13-14; do not increase roadway maintenance funding in FYs15-18 (©13-18). As has been noted, if this were a year that these funds could be afforded without affecting the ability to fund other projects already programmed in the Approved CIP, then there is no question that the Executive's recommendations should be approved. However, that is not the case: considerable funds in several other projects in the Approved CIP are being recommended for deferral, reduction, or outright deletion. In that context, the Council should want to "do better" by these infrastructure maintenance projects than in the Approved CIP, but not to the degree proposed by the Executive.

Even with this revision, the Committee still would be recommending a $9,631,000 increase in roadway maintenance during FYs13-14 over the Approved CIP. The opportunity for increasing roadway maintenance in FY15 and beyond would lie in the FY15-20 and FY17-22 CIPs.

A table exhibiting the details of the Council staff's proposal is on the next page. A technical note: As proposed by the Executive, the East Gude Drive, Montrose Parkway East and Goshen Road South projects include some Transportation Impact Tax and Recordation Tax Premium funding as offsets against G.O. bond spending. If the Committee approves the changes noted above, Council staff would shift these funds to other transportation projects as offsets to them.

Cumulative Recommendations with Council staff reductions, compared to Recommended CIP ($000s)							
Project	**6 Year**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**
ADA Compliance: Transportation	1,174	195	195	195	195	197	197
Annual Sidewalk Program	600	100	100	100	100	100	100
Bethesda Bikeway and Pedestrian Facilities	0	0	320	436	-756	0	0
Bethesda CBD Streetscape	-444	0	0	0	0	-175	-269
Bethesda Metro Station South Entrance	75,760	3,960	3,160	960	19,760	39,960	7,960
Bus Stop Improvements	-644	0	-30	0	0	37	-651
Capital Crescent Trail	27,600	0	0	3000	8700	8700	7200
Dedicated but Unmaintained County Roads	-268	34	146	-272	-176	0	0
East Gude Drive Roadway Improvements	-4,956	-775	-296	-440	-1,705	-2,036	296
Facility Planning-Transportation	-7,181	-292	-730	-1,322	-1,418	-1,674	-1,745
Falls Road East Side Hiker/ Biker Path	1,105	0	0	0	0	119	986
Frederick Road Bike Path	4,554	-240	398	2,640	1,756	0	0
Gold Mine Road Bridge M-0096	1,920	610	600	710	0	0	0
Goshen Road South	-50,222	0	0	0	0	-13,717	-36,505
MD 355 Sidewalk (Hyattstown)	209	0	209	0	0	0	0
Metropolitan Branch Trail	11,091	1,762	1,118	4,220	3,991	0	0
Montrose Parkway East	63,901	7,000	28,880	16,225	10,085	1,711	0
Needwood Road Bikepath	3,800	10	140	2,300	1350	0	0
Public Facilities Roads	-1,040	0	-208	-208	-208	-208	-208
Seminary Road Intersection Improvement	-853	-466	-508	-573	-280	466	508
Seven Locks Bikeway & Safety Improvements	2,000	0	0	0	0	982	1018
Silver Spring Green Trail	5,259	0	0	257	5,002	0	0
Snouffer School Road North (Webb Tract)	-13,436	150	-275	-4591	-8,720	0	0
Total:	**119,929**	**12,048**	**33,219**	**23,637**	**37,676**	**34,462**	**-21,113**
Montrose Parkway East (constr. start FY18)	-68,490	0	-30,880	-28,130	-23,000	-17,360	30,880
Road and roadway maintenance projects: half increase, FYs13-14; no increase, FYs15-18							
Permanent Patching	-5,200	-1,000	-700	500	-1,000	-2,000	-1,000
Residential Road Rehabilitation	-7,200	-900	700	-500	-2,000	-2,000	-2,500
Resurfacing Residential	-22,531	-3,275	-2,456	-1,000	-1,000	-7,500	-7,300
Resurfacing Primary/Arterial	-1,000	-500	-500				
Sidewalk & Infrastructure Revitalization	-4,500	-250	-250			-2,000	-2,000
Street Tree Preservation	-6,500		-500	-1,000	-1,000	-2,000	-2,000
Reconciled Total:	**4,508**	**6,123**	**-1,367**	**-6,493**	**9,676**	**1,602**	**-5,033**

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Needwood Road Bikepath -- No. 501304

Category	Transportation	Date Last Modified	January 10, 2012
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	Yes
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Shady Grove Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1000 ~~400~~	0	0	1000 ~~400~~	330 ~~320~~	170 ~~80~~	330 ~~0~~	170 ~~0~~	0	0	0
Land	100 ~~0~~	0	0	100 ~~0~~	0	50 ~~0~~	50 ~~0~~	0	0	0	0
Site Improvements and Utilities	370 ~~0~~	0	0	370 ~~0~~	0	0	100 ~~0~~	270 ~~0~~	0	0	0
Construction	2730 ~~0~~	0	0	2730 ~~0~~	0	0	1820 ~~0~~	910 0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4200 ~~400~~	**0**	**0**	4200 ~~400~~	330 ~~320~~	220 ~~80~~	2300 ~~0~~	1350 ~~0~~	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	4200 ~~400~~	0	0	4200 ~~400~~	330 ~~320~~	220 ~~80~~	2300 ~~0~~	1350 ~~0~~	0	0	0
Total	4200 ~~400~~	**0**	**0**	4200 ~~400~~	330 ~~320~~	220 ~~80~~	2300 ~~0~~	1350 ~~0~~	**0**	**0**	**0**

DESCRIPTION Deer Lake Road and construction

This project provides for the design of a new 8-foot wide shared use path along the south side of Needwood Road, a distance of approximately ~~0.8~~ 1.7 miles, between ~~Equestrian Lane~~ and Muncaster Mill Road (MD 115) in order to provide a safe and continuous pedestrian and bike connection to the Shady Grove Metro Station, Colonel Zadok Magruder High School, the ICC Shared Use Path, Rock Creek Trail, future North Branch Trail, and Rock Creek Regional Park (Lake Needwood). The project will also include the design of the crossing of Muncaster Mill Road at Needwood Road intersection and a new 6-foot sidewalk along the east side of Muncaster Mill Road, a distance of approximately 450 feet, from Needwood Road to Colonel Zadok Magruder High School. and construction

ESTIMATED SCHEDULE

The design is estimated to start in the Summer of 2012 and be completed in 18 months. The construction is estimated to start in the summer of 2014 and be completed in the spring of 2016.

JUSTIFICATION

This project will provide for a safe and continuous pedestrian and bike access to Shady Grove Metro Station, schools, parks and bicycle trails to enhance multi-modal transportation for commuters and recreational users. The Upper Rock Creek Area Master Plan (2004) and Countywide Bikeways Functional Master Plan (2005) propose a dual bikeway - shared use path and on-road bike lanes - on Needwood Road from Redland Road to Muncaster Mill Road. Design of this project will not preclude the future implementation of on-road bike lanes on Needwood Road.

FISCAL NOTE

~~The estimated cost of the project, including design, land acquisition, site improvements, utility relocation, and construction, is in the range of $2.5-$3.0 million.~~ Funds for this project were originally programmed in Annual Bikeway Program (No. 507596).

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY13	($000)
First Cost Estimate Current Scope	FY13	4200 ~~400~~
Last FY's Cost Estimate		0

Appropriation Request	FY13	500 ~~400~~
Appropriation Request Est.	FY14	100 ~~0~~
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	0
Expenditures / Encumbrances	0
Unencumbered Balance	0

Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

(1)

MAP

See Map on Next Page

Redland Rd from Crabbs Branch Way - Baederwood La -- No. 500010

Category	Transportation	Date Last Modified	January 06, 2012
Subcategory	Traffic Improvements	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Gaithersburg Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,590	1,458	33	99	10 ~~90~~	89 ~~0~~	0	0	0	0	0
Land	358	224	54 ~~134~~	80 ~~0~~	80 ~~0~~	0	0	0	0	0	0
Site Improvements and Utilities	210	195	0 ~~15~~	15 ~~0~~	0	15 ~~0~~	0	0	0	0	0
Construction	3,981	3,359	103	519	0 ~~513~~	519 ~~0~~	0	0	0	0	0
Other	4	4	0	0	0	0	0	0	0	0	0
Total	**6,143**	**5,240**	190 ~~285~~	**618**	90 ~~618~~	623 ~~0~~	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Development Approval Payment	606	474	5 ~~100~~	127 ~~32~~	64 ~~32~~	63 ~~0~~	0	0	0	0	0
G.O. Bonds	5,362	4,766	10	586	26 ~~586~~	560 ~~0~~	0	0	0	0	0
Intergovernmental	175	0	175	0	0	0	0	0	0	0	0
Total	**6,143**	**5,240**	190 ~~285~~	713 ~~618~~	90 ~~618~~	623 ~~0~~	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				20 ~~25~~	0	0 ~~5~~	5	5	5	5
Energy				20 ~~25~~	0	0 ~~5~~	5	5	5	5
Net Impact				40 ~~50~~	**0**	0 ~~10~~	**10**	**10**	**10**	**10**

DESCRIPTION

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

CAPACITY

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

ESTIMATED SCHEDULE

Design of the shared use bike path on the south side of Needwood Road will be completed in the ~~spring~~ fall of 2012. Construction of the bike path is estimated to be completed in the spring of ~~2013~~ 2014.

JUSTIFICATION

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

FISCAL NOTE

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY00	($000)
First Cost Estimate Current Scope	FY11	6,143
Last FY's Cost Estimate		6,143

Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	6,143
Expenditures / Encumbrances	5,266
Unencumbered Balance	877

Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

(2)

MAP

See Map on Next Page

Recommended

Bus Stop Improvements -- No. 507658

Category	**Transportation**	Date Last Modified	**January 06, 2012**
Subcategory	**Mass Transit**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision 3665	~~4,207~~	1,758	1,042	869 ~~1,206~~	201	151 ~~201~~	151 ~~201~~	151 ~~201~~	155 ~~201~~	0 ~~201~~	0 ~~201~~
Land 1392	~~2,072~~	0	0	1392 ~~1,730~~	0	345 ~~368~~	345	345	357 ~~333~~	0 ~~348~~	0 ~~333~~
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction 3162	~~3,163~~	18	2,117	1027 ~~926~~	400	156 ~~112~~	155 ~~105~~	155 ~~105~~	161 ~~102~~	0 ~~102~~	0 ~~102~~
Other	0	0	0	0	0	0	0	0	0	0	0
Total 8163	~~9,442~~	1,776	3,159	3228 ~~5,871~~	601	652 ~~681~~	651	651	673 ~~636~~	0 ~~651~~	0 ~~636~~

FUNDING SCHEDULE ($000)

G.O. Bonds 6166	~~6,485~~	1,776	2,759	1631 1,683	400	305 ~~272~~	305 ~~255~~	305 ~~255~~	316 ~~246~~	0 ~~255~~	0 ~~247~~
Mass Transit Fund 1997	~~2,077~~	0	400	1597 ~~2,188~~	201	347 ~~409~~	346 ~~396~~	346 ~~396~~	357 ~~390~~	0 ~~396~~	0 ~~389~~
Total 8163	~~9,442~~	1,776	3,159	~~3,871~~ 3228	601	652 ~~681~~	651	651	673 ~~636~~	0 ~~651~~	0 ~~636~~

DESCRIPTION

This project provides for the installation and improvement of capital amenities at bus stops in Montgomery County to make them safer, more accessible and attractive to users, and to improve pedestrian safety for County transit passengers. These enhancements can include items such as sidewalk connections, improved pedestrian access, pedestrian refuge islands and other crossing safety measures, area lighting, paved passenger standing areas, and other safety upgrades. In prior years, this project included funding for the installation and replacement of bus shelters and benches along Ride On and County Metrobus routes; benches and shelters are now handled under the operating budget. Full-scale construction began in October 2006. In the first year of the project, 729 bus stops were reviewed and modified, with significant construction occurring at 219 of these locations. As of FY12, approximately 2,000 stops have been modified.

ESTIMATED SCHEDULE

Project should be complete by ~~FY21~~ FY17.

COST CHANGE

Add $400,000 in FY13 to fund the completion of improvements for over 600 bus stops. Add funding for improvements that complete the more time intensive improvements and right of way acquisition and construction in the FY14 through FY17 timeframe~~, and add funding in FY17 and FY18~~.

JUSTIFICATION

Many of the County's bus stops have safety, security, or right-of-way deficiencies since they are located on roads which were not originally built to accommodate pedestrians. Problems include: lack of drainage around the site, sidewalk connections, passenger standing areas or pads, lighting or pedestrian access, and unsafe street crossings to get to the bus stop. This project addresses significant bus stop safety issues to ease access to transit service. Correction of these deficiencies will result in fewer pedestrian accidents related to bus riders, improved accessibility of the system, increased attractiveness of transit as a means of transportation, and greater ridership. Making transit a more viable option than the automobile requires enhanced facilities as well as increased frequency and level of service. Getting riders to the bus and providing an adequate and safe facility to wait for the bus will help to achieve the goal. The County has approximately 5,400 bus stops. The completed inventory and assessment of each bus stop has determined what is needed at each location to render the stop safe and accessible to all transit passengers.

In FY05, a contractor developed a GIS-referenced bus stop inventory and condition assessment for all bus stops in the County, criteria to determine which bus stops need improvements, and a prioritized listing of bus stop relocations, improvements, and passenger amenities. The survey and review of bus stop data have been completed and work is on-going.

FISCAL NOTE

Funding for this project includes general obligation bonds with debt service financed from the Mass Transit Facilities Fund.

OTHER DISCLOSURES

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

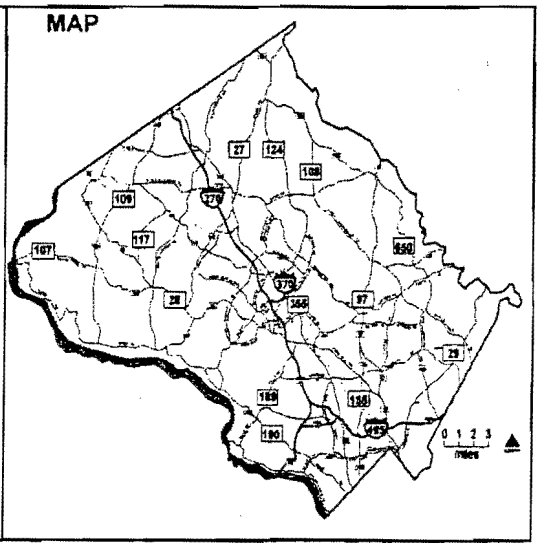
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY78	($000)
First Cost Estimate Current Scope	FY13	8163 ~~9,442~~
Last FY's Cost Estimate		5,335
Appropriation Request	FY13	601
Appropriation Request Est.	FY14	652 ~~681~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,935
Expenditures / Encumbrances		2,147
Unencumbered Balance		2,788
Partial Closeout Thru	FY10	8,551
New Partial Closeout	FY11	0
Total Partial Closeout		8,551

COORDINATION

Civic Associations
Municipalities
Maryland State Highway Administration
Maryland Transit Administration
Washington Metropolitan Area Transit Authority
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee
Citizen Advisory Boards

MAP



(3)

Recommended

Table 4: Future – County Proposed Use – Intersection Capacity Analysis

	Intersection	AM Peak Hour Synchro			PM Peak Hour Synchro		
		Delay (sec/veh)	LOS	CLV	Delay (sec/veh)	LOS	CLV
1	Snouffer School Road at MD 124 (Woodfield Road)	54.6	D	1,218	**60.3**	E	1,321
2	Snouffer School Road at Mooney Drive	8.5	A	957	11.3	B	860
3	Snouffer School Road at Centerway Road	**64.5**	E	**1,500**	12.1	B	987
4	Snouffer School Road at Turkey Thicket Drive[1]	**1,590**	F	1,239	**35.9**	E	911
5	Snouffer School Road at Alliston Hollow Way[1]	24.7	C	1,193	**71.0**	F	1,042
6	Snouffer School Road at Lewisberry Drive	51.6	D	1,156	12.5	B	806
7	Snouffer School Road at Goshen Road	34.8	C	1,083	40.2	D	1,078
8	Centerway Road at Goshen Road	36.5	D	1,338	27.0	C	1,203
9	Centerway Road at Montgomery Village Avenue	20.9	C	715	28.2	C	987

1- Site Driveway (Unsignalized intersection – SimTraffic delay and LOS are reported for left-turns from the side street)

It can be seen from the table above that under the Future Condition most of the intersections continue to operate at an acceptable LOS and CLV. However, the intersection of Snouffer School Road at Centerway Road operates at an unacceptable LOS and CLV in the AM peak hour. The side street left-turns from Turkey Thicket Drive (South Site Driveway) to Snouffer School Road operate at an unacceptable LOS in both peak hours. The side street left-turns from the north site driveway to Snouffer School Road operate at an unacceptable LOS in the PM peak hour. It should be noted that the delay presented above for left-turns from the south site driveway during the AM peak hour is a product of southbound queuing along Snouffer School Road from the downstream intersection at Centerway Road. The CLV at both site driveways remains below the threshold of 1,425. The Synchro/SimTraffic and CLV capacity analysis worksheets for the Future Condition are included in Appendix H.

V. Conclusion and Recommendations

Montgomery County's proposed use includes the PSTA on the North portion and the MCPS Maintenance, MCPS Food and Nutrition Services, and the M-NCPPC Maintenance facilities on the South portion. These portions will be served by separate driveways and there will be no connecting roadway internal to the site. The majority of the site generated trip activity occurs in off peak times and directions. To minimize impacts to the surrounding community, a route protocol shall be implememented that limits county vehicles and vendors to specific routes for traveling to and from the site.

Based on the analysis of Existing, Background and Future Conditions, the following findings and conclusions can be made:

- Under Existing Conditions all of the intersections operate at an acceptable LOS and CLV.

- Under the Background Conditions all intersections continue to operate at an acceptable LOS and CLV with the exception of Snouffer School Road at MD 124 which deteriorates to a LOS E during the PM peak hour. However, all study intersections retain an acceptable CLV.

- With the addition of traffic generated by Montgomery County's proposed use most intersections continue to operate at an acceptable LOS and CLV. However, the intersection of Snouffer School Road at Centerway Road deterioates to an unacceptable LOS and CLV. The CLV at this location increases to 1,500. The side street left-turns from Turkey Thicket Drive (South Site Driveway) operates at a LOS F and LOS E in the AM and PM peak hour, respectively. This is due to the queuing from the downstream intersecton of Snouffer School Road at Centerway Road which blocks left turns from exiting the site. The side street left-turns from the north site driveway operate at a LOS F in the PM peak hour.

LATR and PAMR Trip Mitigation Recommendations

Recommendations developed to mitigate the impacts of the additional site traffic in the Future Condition are as follows:

- **Snouffer School Road at MD 124 (Woodfield Road)** requires signal timing modifications. The existing and proposed splits are shown in Table 5, below.

Table 5: PM Peak Hour Signal Timing Recommendations

Phase	Intersection Splits (%)	
	Existing	Proposed
NB/SB - Snouffer School Road/MD 115 (Muncaster Mill Road)	28	18
EB MD 124 (Woodfield Road)	35	38
WB MD 124 (Woodfield Road)	25	29
NB/SB Left-Turn – Snouffer School Road/ MD 115 (Muncaster Mill Road)	12	15

- **Snouffer School Road at Centerway Road** requires two southbound through lanes. This improvement involves converting the southbound right-turn lane (to be constructed as part of the Centerway Plaza development) to a shared thru-right and extending this lane approximately 450 feet to the north. In addition, Snouffer School Road needs to be re-striped south of Centerway Road to provide two southbound receiving lanes. The added lane needs to continue at least 1,000 feet south of the intersection before ending. In addition to improving the operations at this intersection, this improvement will benefit the intersection of Snouffer School Road at Turkey Thicket Drive by reducing queues along southbound Snouffer School Road during the AM peak that block the site driveway. Figure 11 below displays the geometric changes between the Background and Future Condition at this intersection. Widening Snouffer School Road south of Centerway Road will not be necessary if the Centerway Plaza development provides frontage improvements.

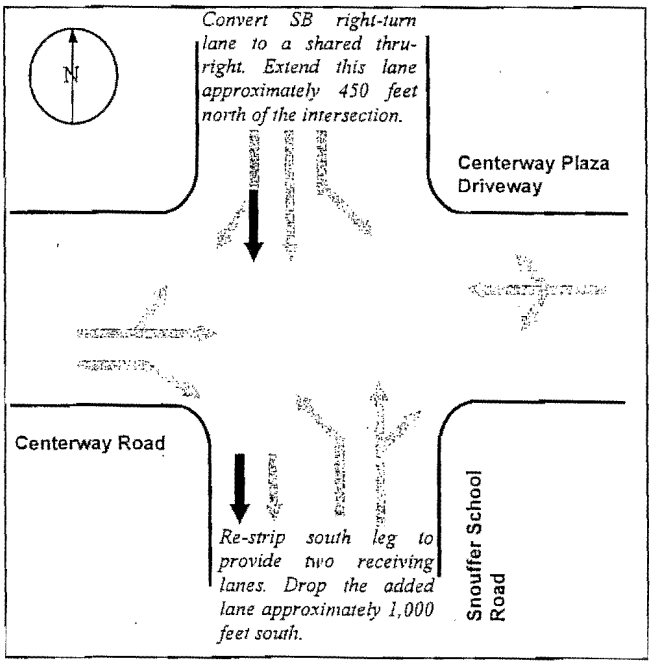


Figure 11: Snouffer School Road at Centerway Road Improvements

- **Snouffer School Road at Alliston Hollow Way** requires signalization. A signal warrant analysis was conducted for the Future Condition at the proposed North driveway. For the purposes of this study, only volume warrants were analyzed. A thirteen hour turning movement count at the intersection was developed based on existing traffic data and the site trip information provided by Montgomery County. The results of the signal warrant analysis indicate that **Warrant 2 is met.** Appendix I contains the supporting signal warrant analysis documentation.

Table 6 shows the results of a capacity analysis for the improvements listed above at each location in *blue*:

Table 6: Future Condition with Improvements – Intersection Capacity Analysis

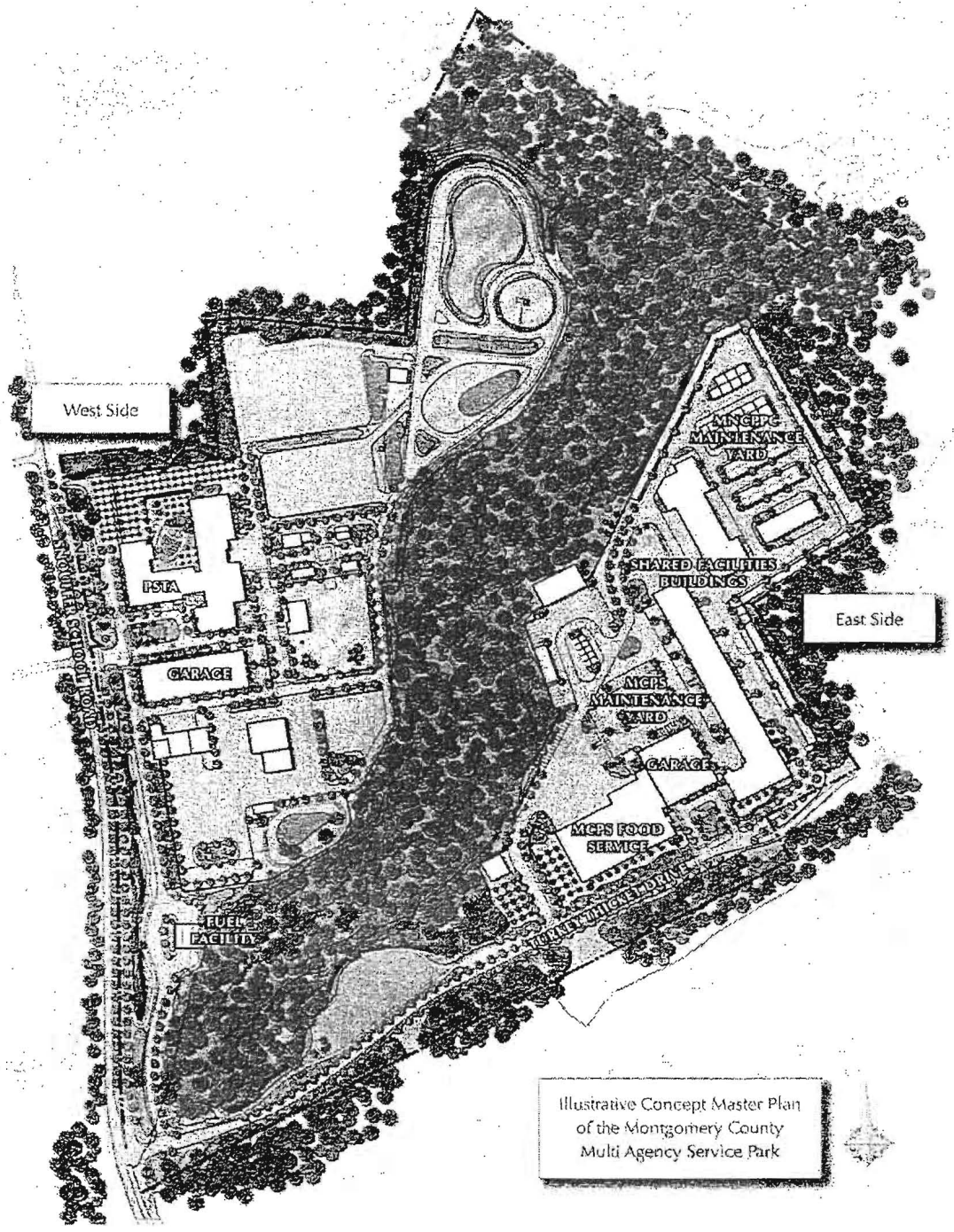
	Intersection	AM Peak Hour Synchro			PM Peak Hour Synchro		
		Delay (sec/veh)	LOS	CLV	Delay (sec/veh)	LOS	CLV
1	Snouffer School Road at MD 124 (Woodfield Road)	54.6	D	1,218	*51.2*	*D*	1,154
3	Snouffer School Road at Centerway Road	*18.4*	*B*	*1,013*	*11.6*	B	*987*
4	Snouffer School Road at Turkey Thicket Drive[1]	*37.1*	*E*	957	*8.5*	*A*	860
5	Snouffer School Road at Alliston Hollow Way[2]	*6.9*	*A*	957	*10.5*	*B*	860

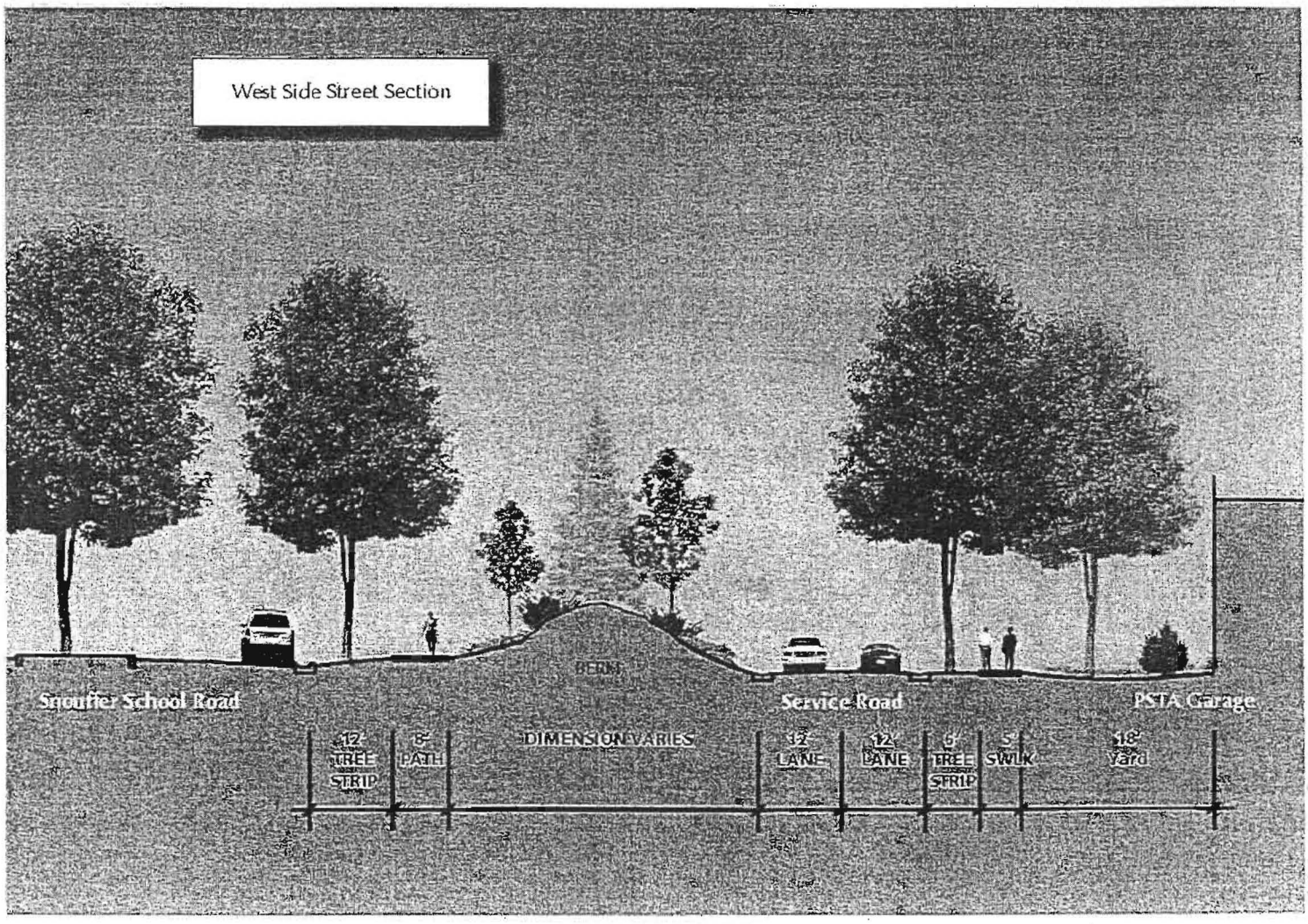
1- Site Driveway (Unsignalized intersection – SimTraffic delay and LOS are reported for left-turns from the side street)
2- Site Driveway (Signalized intersection)

It can be seen from the table above that all intersections operate at an acceptable CLV once the recommended improvements are implemented. The side street left-turns from Turkey Thicket Drive (South Site Driveway) to Snouffer School Road have a significant reduction in delay but continue to operate at an unacceptable LOS during the AM Peak Hour. It is important to note that the delay associated with the LOS at this intersection is for vehicles exiting the site. This delay will not be experienced by vehicles on Snouffer School Road. Synchro/SimTraffic and CLV worksheets are included in Appendix J.

PAMR guidelines require that 5 percent of the highest peak hour site generated trips be mitigated. Under Montgomery County's proposed use, the mitigation of 19 trips would be required. In addition to the improvements listed above, Montgomery County Department of Transportation (MCDOT) currently has two transportation projects in the planning stages that could be considered for PAMR trip mitigation purposes. One of which includes widening Goshen Road (Girard Avenue to Warfield Road) from a two lane roadway to a four lane major divided highway with a five foot sidewalk, and eight foot bike path, and on-road bike lanes. The second project in the study area includes widening Snouffer School Road from two to four lanes with a bike path (Woodfield Road to Goshen Road). If constructed, these projects would further serve to mitigate the impact of Montgomery County's proposed site use.

CONCEPT MASTER PLAN




West Side Street Section
BERM
Snouffer School Road
Service Road
PSTA Garage
12' TREE STRIP
8' PATH
DIMENSION VARIES
12' LANE
12' LANE
6' TREE STRIP
5' SWLK
18' Yard

Snouffer School Road North (Webb Tract) -- No. 501119

Category	Transportation	Date Last Modified	January 06, 2012
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Gaithersburg Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2100 ~~3,039~~	0	669	1431 ~~2,370~~	325 ~~658~~	313 ~~588~~	793 ~~630~~	0 ~~494~~	0	0	0
Land	~~588 105~~	0	0	~~588 105~~	~~588 105~~	0	0	0	0	0	0
Site Improvements and Utilities	216 ~~916~~	0	0	216 ~~916~~	0	0	216 ~~0~~	0 ~~916~~	0	0	0
Construction	4340 ~~16,620~~	0	0	~~4340 16,620~~	0	0	4340 9,310	0 ~~7,310~~	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7244 ~~20,680~~	**0**	**669**	6575 ~~20,041~~	913 ~~763~~	313 ~~588~~	5349 ~~9,940~~	0 ~~8,720~~	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	5954 ~~19,390~~	0	0	6575 0	0	0	0	0	0	0	~~19,390~~ 5954
Interim Finance	1,290	0	669	~~20,041~~	913 ~~763~~	313 ~~588~~	~~9,940~~	0 ~~8,720~~	0	0	~~19,390~~ -5954
Total	7244 ~~20,680~~	**0**	**669**	6575 ~~20,041~~	913 ~~763~~	313 ~~588~~	5349 ~~9,940~~	0 ~~8,720~~	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				3 ~~2~~	0	0	0	1 ~~0~~	1	1
Energy				3 ~~2~~	0	0	0	1 ~~0~~	1	1
Net Impact				6 ~~4~~	**0**	**0**	**0**	2 ~~0~~	**2**	**2**

DESCRIPTION

This project provides for the design, land acquisition, and construction of 3,~~400~~ 450 linear feet of roadway widening and resurfacing along Snouffer School Road between Centerway Road and ~~Ridge Heights~~ Turkey Thicket Drive and a new traffic signal at Alliston Hollow Way. The closed-section roadway typical section consists of two through lanes ~~in each direction separated by a raised median~~, an 8-foot shared use path on the northern side ~~and a 5-foot sidewalk on the southern side~~ within a 100 foot right-of-way. The project will include a bridge for the northbound traffic lanes and replacement of the exisitng bridge for the southbound traffic lane over Cabin Branch, street lights, storm drainage, stormwater management, landscaping, and utility relocations. plus 250 linear feet of transition southbound and one through lane northbound separated by a raised median, and

CAPACITY

Average daily traffic is projected to be 15,000 vehicles per day by 2015.

ESTIMATED SCHEDULE

Final design is to be completed in the Winter of 2014, utility relocations are anticipated to be complete in the Winter of 2014, and construction will begin in the Fall of 2014, ~~and take approximately 18 months~~.

COST CHANGE

Cost increase due to the need to replace the existing bridge over Cabin Branch in its entirety, inflation, and overhead charges.

JUSTIFICATION

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

OTHER

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

FISCAL NOTE

Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds.
These improvements will be constructed as a design/build, therefore the entire project needs to be programmed.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	($000)
First Cost Estimate Current Scope	FY13	7244 ~~20,680~~
Last FY's Cost Estimate		20680 ~~16,800~~

Appropriation Request	FY13	5954 ~~19,390~~
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	1,290
Expenditures / Encumbrances	866
Unencumbered Balance	424

Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Snouffer School Road CIP Project No. 501109
Public Services Training Academy Relocation CIP No. 471102
Washington Suburban Sanitary Commission
M-NCPPC
Department of Permitting Services
Department of General Services
Maryland Department of the Environment

(10)

MAP

See Map on Next Page

DRAFT

Capital Crescent Trail

Category	Transportation	Date Last Modified	February 24, 2012
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase/Silver Spring	Status	Planning Stage

Expenditures Schedule ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	6,000	0	0	6,000	0	0	3,000	0	0	3,000	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	42,100	0	0	21,600	0	0	0	8,700	8,700	4,200	20,500
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**48,100**	**0**	**0**	**27,600**	**0**	**0**	**3,000**	**8,700**	**8,700**	**7,200**	**20,500**

Funding Schedule ($000)

GO Bonds	48,100	0	0	27,600	0	0	3,000	8,700	8,700	7,200	20,500
Total	**48,100**	**0**	**0**	**27,600**	**0**	**0**	**3,000**	**8,700**	**8,700**	**7,200**	**20,500**

Operating Budget Impact ($000)

Energy											
Maintenance											
Program Staff											
Net Impact											

DESCRIPTION

This project provides for the funding of the Capital Crescent Trail, including the main trail from Elm Street Park in Bethesda to Silver Spring as a largely 12'-wide hard-surface hiker-biker path, connecting paths at several locations, a new bridge over Connecticut Avenue, a new underpass beneath Jones Mill Road, supplemental landscaping and amenities, and lighting at trail junctions, in underpasses, and at other critical points.

ESTIMATED SCHEDULE

The interim trail along the Georgetown Branch right-of-way between Bethesda and Lyttonsville will be upgraded to a permanent trail in FYs16-18, concurrent with the construction of the Purple Line in that segment. The new extension of the trail on the northeast side of the Metropolitan Branch between Lyttonsville and the Silver Spring Transit Center will be built in FYs19-20. The Metropolitan Branch segment will be open concurrent with the planned opening of the Purple Line in 2020.

JUSTIFICATION

This trail will be part of a larger system of trails to enable non-motorized travel around the Washington region. This trail will connect to the existing Capital Crescent Trail from Bethesda to Georgetown, the Metropolitan Branch Trail from Silver Spring to Union Station, and the Rock Creek Bike Trail from northern Montgomery County to Georgetown. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be American with Disabilities Act of 1990 (ADA)

Plans & Studies: Bethesda CBD Sector Plan, Purple Line Functional Master Plan

Appropriation and Expenditure Data		
Date First Appropriation		($000)
First Cost Estimate Current Scope (FY13)		48,100
Last FY's Cost Estimate		0
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Approp. Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial	FY11	0
New Partial Closeout	FY12	0
Total Partial Closeout		0

Coordination

Maryland Transit Administration
Department of Transportation
State Highway Administration
M-NCPPC
Bethesda Bikeway and Pedestrian Facilities
Coalition for the Capital Crescent Trail

Map

Montrose Parkway East -- No. 500717

Category	Transportation	Date Last Modified	January 06, 2012
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision 6010	~~6,812~~	~~2,890~~	~~788~~ ~~0~~	~~1758~~ ~~3,922~~	320	0 ~~2,000~~	0 ~~537~~	0 ~~465~~	0 ~~600~~	1418 ~~0~~	~~1682~~ ~~0~~
Land 17478	~~10,258~~	~~2,098~~	~~6,330~~	~~3524~~ ~~1,824~~	~~1824~~	0	0	0	0	0	0
Site Improvements and Utilities	3,140	0	0	0 ~~3,140~~	0	0	0	0 ~~3,140~~	0	0	3140 ~~0~~
Construction 93262	~~35,778~~	10 ~~11~~	41 ~~40~~	~~29462~~ ~~35,727~~	0	0	0 ~~11,308~~	0 ~~9,310~~	0 ~~15,049~~	~~29462~~ ~~0~~	~~63749~~ ~~0~~
Other	0	0	7379 0	0	0	0	0	0	0	0	0
Total 119880	~~55,988~~	~~3964,997~~	~~6,378~~	~~44,613~~	~~2144~~	0 ~~2,000~~	0 ~~11,905~~	0 ~~12,915~~	0 ~~15,649~~	30880 ~~0~~	~~68491~~ ~~0~~

FUNDING SCHEDULE ($000)

EDAET		504	0 ~~504~~	504 ~~0~~	0	0	0	0	0	0	0	0
G.O. Bonds	100759	~~37,759~~	~~3,770~~	~~6,378~~	~~27,605~~	~~895~~	0 ~~204~~	0 ~~8,999~~	0 ~~6,855~~	0 ~~10,852~~	30880 ~~0~~	~~56463~~ ~~0~~ 56418
Impact Tax	12894	~~7,224~~	0 ~~717~~	~~5300~~ ~~0~~	~~6,607~~	1,249	0 ~~1,796~~	0 ~~2,823~~	0 ~~839~~	0	0	6345 ~~0~~
Intergovernmental		83	0	0	0 ~~83~~	0	0	0 ~~83~~	0	0	0	~~83~~ ~~0~~
Recordation Tax Premium	5650	~~10,418~~	0	7379 0	0 ~~10,418~~	0	0	0	0 ~~5,621~~	0 ~~4,797~~	0	~~0~~ ~~0~~ 5650
Total	119880	~~55,988~~	~~3964,997~~	~~6,378~~	~~44,613~~	~~2144~~	0 ~~2,000~~	0 ~~11,905~~	0 ~~12,915~~	0 ~~15,649~~	30880 ~~0~~	~~68491~~ ~~0~~

OPERATING BUDGET IMPACT ($000)

Maintenance				0 ~~52~~	0	0	0	0	0	0 ~~52~~
Energy				0 ~~52~~	0	0	0	0	0	0 ~~52~~
Net Impact				0 ~~104~~	**0**	**0**	**0**	**0**	**0**	0 ~~104~~

DESCRIPTION

This project provides for a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park (PA30) and Aspen Hill (PA27) Master Plans. The roadway will be a closed section with 11-foot wide lanes, a 10-foot wide bikepath on the north side, and 5-foot wide sidewalk on the south side. The project includes a 350-foot bridge over Rock Creek. The roadway limits are between ~~Parklawn Drive on the west and Veirs Mill Road/Parklawn Drive intersection on the east including at grade tie-ins to Parklawn Drive and Veirs Mill Road.~~ the eastern limit of the MD 355/Montrose interchange and the intersection of Veirs Mill and Parklawn Roads. The project includes a bridge over CSX, a grade-separated interchange at Parklawn Drive, and a tie-in to Veirs Mill Road. Appropriate stormwater management facilities and landscaping will be included.

CAPACITY

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

ESTIMATED SCHEDULE

The design and right-of-way acquisition phase is expected to be complete in the Spring of 2013. Construction is expected to start in FY18 and will be completed in approximately ~~4 years~~ 3½ years, according to the following funding schedule: Due to fiscal constraints

COST CHANGE increase

Cost ~~decrease~~ due to ~~the elimination of the segment between MD 355 and Parklawn Drive from this project offset by~~ inflation and overhead charges.

JUSTIFICATION

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

OTHER

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

FISCAL NOTE

$9 million for the design of the segment between MD 355/Montrose interchange and Parklawn Drive is in the State Transportation Participation project (CIP 500722). Intergovernmental revenue represents Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs.
Reduce Impact Taxes in FY12 and offset with GO Bonds.
Expenditure schedule reflects fiscal capacity.

FY 19: $28,130,000 (construction)
FY 20: $23,000,000 (construction)
FY 21: $17,360,000 (construction and site improvements)

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY13	119880 ~~55,988~~
Last FY's Cost Estimate		119,495

Appropriation Request	FY13	7654 ~~624~~
Appropriation Request Est.	FY14	0 ~~2,000~~
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	12,895
Expenditures / Encumbrances	5,701
Unencumbered Balance	7,194

Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of Fire and Rescue Services
Department of Transportation
Department of Permitting Services
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Maryland Department of Environment
Washington Suburban Sanitary Commission
Washington Gas
PEPCO
Verizon
State Transportation Participation Project No. 500722
Special Capital Projects Legislation [Bill No. 16-08] was adopted by Council June 10, 2008.

MAP

See Map on Next Page

Permanent Patching: Residential/Rural Roads -- No. 501106

Category	Transportation	Date Last Modified	January 09, 2012
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision 3855	~~4,635~~	0	900	2558 ~~3,735~~	600 ~~750~~	555 ~~660~~	450 ~~375~~	450 ~~600~~	450 ~~750~~	450 ~~600~~	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	16245 0	0	0	0	0	0	0	0
Construction 21845	~~26,265~~	2,818	2,282	~~21,165~~	340 ~~4,250~~	345 ~~3,740~~	255 ~~2,125~~	255 ~~3,400~~	255 ~~4,250~~	255 ~~3,400~~	0
Other	0	0	0	19700 0	0	0	0	0	0	0	0
Total 25700	~~30,900~~	2,818	3,182	~~24,900~~	940 ~~5,000~~	360 ~~4,400~~	300 ~~2,500~~	300 ~~4,000~~	300 ~~5,000~~	300 ~~4,000~~	*

FUNDING SCHEDULE ($000)

G.O. Bonds 25700	~~30,900~~	2,818	3,182	~~24,900~~	~~5,000~~	~~4,400~~	~~2,500~~	~~4,000~~	~~5,000~~	~~4,000~~	0
Total 25700	~~30,900~~	2,818	3,182	~~24,900~~ 19700	~~5,000~~ 4000	~~4,400~~ 3700	~~2,500~~ 3000	~~4,000~~ 3000	~~5,000~~ 3000	~~4,000~~ 3000	0

DESCRIPTION

This project provides for permanent patching of rural/residential roads in older residential communities. This permanent patching program provides for deep patching of rural and residential roads to restore limited structural integrity and prolong pavement performance. This program will ensure structural viability of older residential pavements until such time that road rehabilitation occurs.

Based on current funding trends, many residential roads identified as needing reconstruction may not be addressed for 40-years or longer. The permanent patching program is designed to address this problem.

Pavement reconstruction involves either total removal and reconstruction of the pavement section or extensive deep patching followed by grinding along with a thick structural hot mix asphalt overlay.

Permanent patching may improve the pavement rating such that total rehabilitation may be considered in lieu of total reconstruction, at significant overall savings.

COST CHANGE

Increase in FY13-14 ~~and FY18~~ to address pavement infrastructure maintenance backlog; increase also due to the addition of FY17-18 to this ongoing level of effort project ~~at an increased level~~.

JUSTIFICATION

In FY09, the Department of Transportation instituted a pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory.

The updated 2011 pavement condition survey indicated that 1,006 lane miles (24 percent) of residential pavement have fallen into the lowest possible category and are in need of structural patching. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	($000)
First Cost Estimate Current Scope	FY13	25700 ~~30,900~~
Last FY's Cost Estimate		18,000

Appropriation Request	FY13 4000 ~~5,000~~	
Appropriation Request Est.	FY14 3700 ~~4,400~~	
Supplemental Appropriation Request		0
Transfer		0

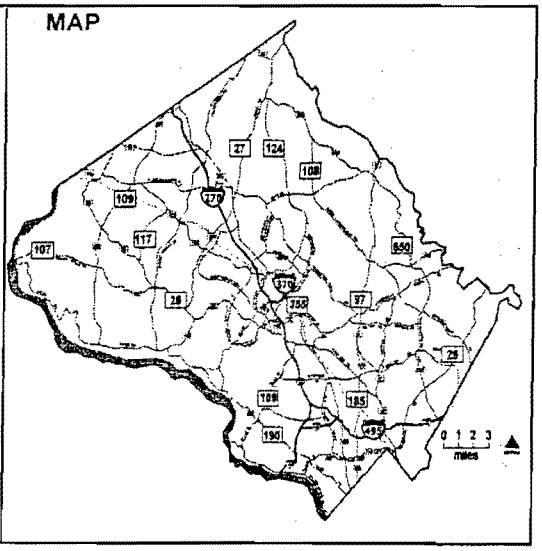
Cumulative Appropriation	6,000
Expenditures / Encumbrances	2,822
Unencumbered Balance	3,178

Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

MAP



13

Residential and Rural Road Rehabilitation -- No. 500914

Category	Transportation	Date Last Modified	January 09, 2012
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	8,950	5	1,475	7,470	1,125	975	1,155	1,380	1,380	1,455	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	53,299	6,739	4,170	42,330	6,375	6,525	6,545	7,820	7,820	8,245	0
Other	8	0	8	0	0	0	0	0	0	0	0
Total	62,197	6,744	5,653	49,800	7,500	6,500	7,700	9,200	9,200	9,700	*

FUNDING SCHEDULE ($000)

G.O. Bonds	53,076	6,544	1,303	45,229	5,685	43,744	7,700	9,200	9,200	9,700	0
Recordation Tax Premium	9,121	200	4,350	4,571	1,815	2,756	0	0	0	0	0
Total	62,197	6,744	5,653	49,800	7,500	6,500	7,700	9,200	9,200	9,700	0

DESCRIPTION

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

COST CHANGE

Reallocated funding from FY13-14 to the Resurfacing Residential/Rural Roads project to optimize roadway repairs; increase in FY13-16 to address pavement infrastructure maintenance backlog; increase also due to the addition of ~~increased annual funding in~~ FY17-18 to this ongoing level of effort project.

JUSTIFICATION

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization for a systematic approach to maintaining a healthy residential pavement inventory.

The updated 2010 pavement condition survey indicated that 1,006 lane miles (24 percent) of residential pavement have fallen into the lowest possible category and are in need of structural reconstruction. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

OTHER

Hot mix asphalt pavements have a finite life of approximately 20 years based upon a number of factors including but not limited to: original construction materials, means and methods, underlying soil conditions, drainage, daily traffic volume, other loading such as construction traffic and heavy truck traffic, age, and maintenance history.

A well maintained residential road carrying low to moderate traffic levels is likely to provide a service life of 20 years or more. Conversely, lack of programmed maintenance will shorten the service life of residential roads considerably, in many cases to less than 15 years before rehabilitation is needed.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate / Current Scope	FY13	62,197
Last FY's Cost Estimate		40,297

Appropriation Request	FY13	7,500
Appropriation Request Est.	FY14	6,500
Supplemental Appropriation Request		0
Transfer		0

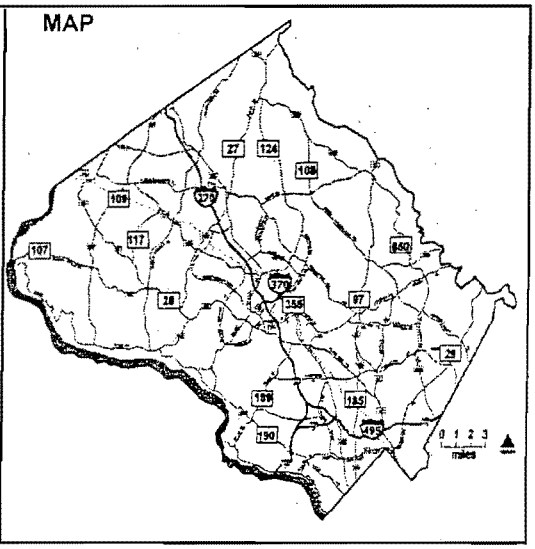
Cumulative Appropriation	12,397
Expenditures / Encumbrances	6,858
Unencumbered Balance	5,539

Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

MAP



Resurfacing: Residential/Rural Roads -- No. 500511

Category	Transportation	Date Last Modified	January 08, 2012
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision 8427	~~11,807~~	57	4,033	~~4337~~ 7,747	604 ~~1,095~~	733 ~~1,102~~	750 ~~900~~	750 ~~900~~	750 ~~1,875~~	750 ~~1,845~~	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction 60438	~~79,589~~	30,780	5,082	24576 ~~43,727~~	3421 ~~6,205~~	4155 ~~6,242~~	4250 ~~5,100~~	4250 ~~5,100~~	4250 ~~10,625~~	4750 ~~10,455~~	0
Other	45	0	45	28913 0	0	0	0	0	0	0	0
Total 68510	~~91,441~~	30,837	9,160	28913 ~~51,444~~	4025 ~~7,300~~	4888 ~~7,344~~	~~6,000~~ 5000	~~6,000~~ 5000	~~12,500~~ 5000	~~12,300~~ 5000	*

FUNDING SCHEDULE ($000)

Current Revenue: General	309	309	0	28913 0	0	0	0	0	0	0	0
G.O. Bonds 66484	~~89,515~~	28,911	9,160	28913 ~~51,444~~	4025 ~~7,300~~	4888 ~~7,344~~	5000 ~~6,000~~	5000 ~~6,000~~	~~12,500~~	~~12,300~~	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
Total 68510	~~91,441~~	30,837	9,160	28913 ~~51,444~~	4025 ~~7,300~~	4888 ~~7,344~~	5000 ~~6,000~~	5000 ~~6,000~~	~~12,500~~ 5000	~~12,300~~ 5000	0

DESCRIPTION

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

COST CHANGE

Increase in FY13-18 to address pavement infrastructure maintenance backlog; increase also due to the addition of ~~increased annual funding in~~ FY17-18 to this ongoing level of effort project.

JUSTIFICATION

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

OTHER

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

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
First Cost Estimate Current Scope	FY13	68510 ~~91,441~~
Last FY's Cost Estimate		52,791

Appropriation Request FY13	4025 ~~7,300~~
Appropriation Request Est. FY14	4888 ~~7,344~~
Supplemental Appropriation Request	0
Transfer	0

Cumulative Appropriation	39,997
Expenditures / Encumbrances	32,707
Unencumbered Balance	7,290

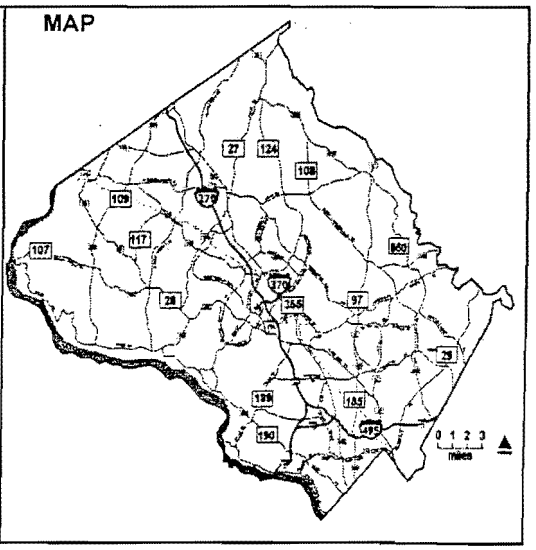
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

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

(15)

MAP



Resurfacing: Primary/Arterial -- No. 508527

Category	Transportation	Date Last Modified	January 09, 2012
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision 9733	~~9,883~~	6	3,277	~~6450 6,600~~	~~1125 1,200~~	~~1125 1,200~~	1,050	1,050	1,050	1,050	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	302	302	0	36550 0	0	0	0	0	0	0	0
Construction 48154	~~49,009~~	6,476	5,133	~~37,400~~	~~6375 6,800~~	6375 ~~6,800~~	5,950	5,950	5,950	5,950	0
Other	26	0	26	43000 0	0	0	0	0	0	0	0
Total 58220	~~59,220~~	6,784	8,436	~~44,000~~	~~7500 8,000~~	~~7500 8,000~~	7,000	7,000	7,000	7,000	*

FUNDING SCHEDULE ($000)

G.O. Bonds 58220	~~59,220~~	6,784	8,436	44,000	~~7500 8,000~~	~~7500 8,000~~	7,000	7,000	7,000	7,000	0
Total 58220	~~59,220~~	6,784	8,436	~~44,000~~ 43000	~~7500 8,000~~	~~7500 8,000~~	7,000	7,000	7,000	7,000	0

DESCRIPTION

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

COST CHANGE

Increase in FY13-14 to address pavement infrastructure maintenance backlog; increase also due to the addition of FY17-18 to this ongoing level of effort project.

JUSTIFICATION

Primary and arterial roadways provide transport support for tens of thousands of trips each day. Primary and arterial roads connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. The repair of the County's primary and arterial roadway infrastructure is critical to mobility throughout the County. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of travel along all primary and arterial roads, including pedestrians and bicyclists. Well maintained road surfaces increase safety and assist in the relief of traffic congestion.

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys and subsequent ratings of all primary/arterial pavements as well as calculating the rating health of the primary roadway network as a whole. Physical condition inspections of the pavements will occur on a 2-3 year cycle. The physical condition surveys note the type, level, and extent of primary/arterial pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire primary/arterial network. The system also provides for budget optimization and recommends annual budgets for a systematic approach to maintaining a healthy primary/arterial pavement inventory.

OTHER

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	($000)
First Cost Estimate Current Scope	FY13	58220 ~~59,220~~
Last FY's Cost Estimate		43,220

Appropriation Request	FY13	~~7500 8,000~~
Appropriation Request Est.	FY14	~~7500 8,000~~
Supplemental Appropriation Request		0
Transfer		0

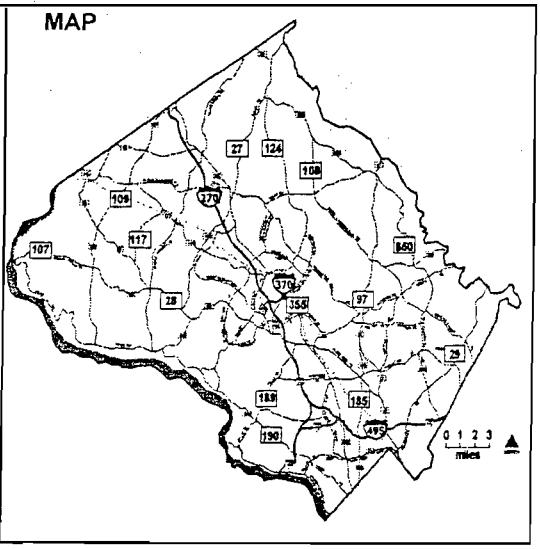
Cumulative Appropriation	15,220
Expenditures / Encumbrances	7,189
Unencumbered Balance	8,031

Partial Closeout Thru	FY10	72,692
New Partial Closeout	FY11	0
Total Partial Closeout		72,692

COORDINATION

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

MAP



(16)

Recommended

Sidewalk & Infrastructure Revitalization -- No. 508182

Category	Transportation	Date Last Modified	January 09, 2012
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision 8705	~~9,381~~	20	2,941	~~5744~~6,420	~~982~~ 1,020	~~982~~ 1,020	945	945	~~945~~ 1,245	~~945~~ 1,245	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	32556 0	0	0	0	0	0	0	0
Construction 43231	~~47,055~~	7,189	3,486	~~36,380~~	~~5568~~ ~~5,780~~	~~5568~~ ~~5,780~~	5,355	5,355	~~5355~~ ~~7,055~~	~~5355~~ ~~7,055~~	0
Other	35	0	35	0	0	0	0	0	0	0	0
Total 51971	~~56,471~~	7,209	6,462	~~42,800~~	~~6553~~ ~~6,800~~	~~6553~~ ~~6,800~~	6,300	6,300	~~6300~~ ~~8,300~~	~~6300~~ ~~8,300~~	*

FUNDING SCHEDULE ($000)

Contributions	5,071	1,409	662	3,000	500	500	500	500	500	500	0
G.O. Bonds 46900	~~51,400~~	5,800	5,800	~~39,800~~	~~6053~~ 6,300	~~6053~~ ~~6,300~~	5,800	5,800	~~5300~~ ~~7,800~~	~~5300~~ ~~7,800~~	0
Total 51971	~~56,471~~	7,209	6,462	~~42,800~~ 38,300	~~6553~~ ~~6,800~~	~~6553~~ ~~6,800~~	6,300	6,300	~~6300~~ ~~8,300~~	~~6300~~ ~~8,300~~	0

35305

DESCRIPTION

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

Mileage of sidewalks and curb/gutters has been updated to reflect the annual acceptance of new infrastructure to the County's inventory.

COST CHANGE

Increase in FY13-14 to address sidewalk infrastructure maintenance backlog; increase also due to the addition of FY17-18 to this ongoing level of effort project ~~at an increased level.~~

JUSTIFICATION

Curbs, gutters, and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 70 miles of curbs and gutters and 35 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes.

A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2010 "Report of the Infrastructure Maintenance Task Force" identified an annual replacement program level of effort based on a 30-year life for curbs and gutters.

OTHER

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

FISCAL NOTE

Since FY87, the County has offered to replace deteriorated driveway aprons at the property owners' expense up to $500,000. Payments for this work are displayed as "Contributions" in the funding schedule.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

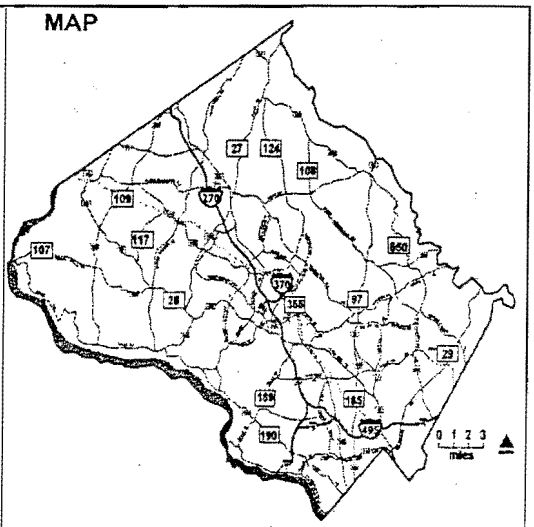
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	($000)
First Cost Estimate Current Scope	FY13 51971 ~~56,471~~	
Last FY's Cost Estimate		38,871
Appropriation Request	FY13 6300 ~~6,800~~	
Appropriation Request Est.	FY14 6300 ~~6,800~~	
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,671
Expenditures / Encumbrances		7,537
Unencumbered Balance		6,134
Partial Closeout Thru	FY10	87,917
New Partial Closeout	FY11	0
Total Partial Closeout		87,917

COORDINATION

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

MAP



(17)

Recommended

Street Tree Preservation -- No. 500700

Category	Transportation	Date Last Modified	January 08, 2012
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3132 ~~4,107~~	59	298	2753 ~~3,750~~	450	525 ~~600~~	450 ~~600~~	450 ~~600~~	450 ~~750~~	450 ~~750~~	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	21762 ~~27,287~~	4,806	1,231	~~24,250~~	2,550	2753 ~~3,400~~	2553 ~~3,400~~	2553 ~~3,400~~	2550 ~~4,250~~	2550 ~~4,250~~	0
Other	6	5	1	0	0	0	0	0	0	0	0
Total	24900 ~~31,400~~	4,870	1,530	~~25,000~~	3,000	3500 ~~4,000~~	3000 ~~4,000~~	3000 ~~4,000~~	3000 ~~5,000~~	3000 ~~5,000~~	*

FUNDING SCHEDULE ($000)

Current Revenue: General	24442 ~~30,942~~	4,412	1,530	~~25,000~~	3,000	3500 ~~4,000~~	3000 ~~4,000~~	3000 ~~4,000~~	3000 ~~5,000~~	3000 ~~5,000~~	0
Land Sale	458	458	0	0	0	0	0	0	0	0	0
Total	24900 ~~31,400~~	4,870	1,530	~~25,000~~ 18,500	3,000	3500 ~~4,000~~	3000 ~~4,000~~	3000 ~~4,000~~	3000 ~~5,000~~	3000 ~~5,000~~	0

DESCRIPTION

This project provides for the preservation of street trees through proactive pruning that will reduce hazardous situations to pedestrians and motorists, help reduce power outages in the county, preserve the health and longevity of trees, decrease property damage incurred from tree debris during storms, correct structural imbalances/defects that cause future hazardous situations and that shorten the lifespan of the trees, improve aesthetics and adjacent property values, improve sight distance for increased safety, and provide clearance from street lights for a safer environment. Proactive pruning will prevent premature deterioration, decrease liability, reduce storm damage potential and costs, improve appearance, and enhance the condition of street trees.

COST CHANGE

$500,000
Increased annual budget by ~~$1 million~~ in FY14~~-16~~; Increase also due to the addition of FY17-18 to this ongoing level of effort project ~~at an increased level~~.

JUSTIFICATION

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County. The street tree population has now increased from an estimated 200,000 to over 400,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided.

A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning unless a hazardous situation occurs. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, increased public security risks, and increased liability claims. Healthy street trees that have been pruned on a regular cycle better provide a myriad of public benefits including energy savings, a safer environment, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and storm water management enhancement.

Failure to prune trees in a timely manner can result in trees becoming diseased or damaged and pose a threat to public safety. Over the long-term, it is more cost effective if scheduled maintenance is performed.

The "Forest Preservation Strategy" Task Force Report (October, 2000) recommends the development of a "green infrastructure" CIP project for street tree maintenance. The "Forest Preservation Strategy Update" (July, 2004) reinforced the need for a CIP project that addresses street trees. (Recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995)). Studies have shown that healthy trees provide significant year-round energy savings. Winter windbreaks can lower heating costs by 10 to 20 percent, and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves $20 in energy costs per year. In addition, a healthy street tree canopy captures the first 1/2 inch of rainfall reducing the need for storm water management facilities.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY13	24900 ~~31,400~~
Last FY's Cost Estimate		18,400

Appropriation Request	FY13	3,000
Appropriation Request Est.	FY14	3500 ~~4,000~~
Supplemental Appropriation Request		0
Transfer		0

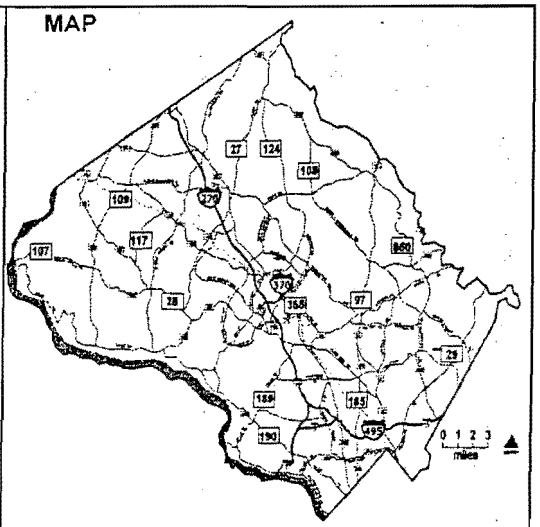
Cumulative Appropriation	6,400
Expenditures / Encumbrances	4,884
Unencumbered Balance	1,516

Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Environmental Protection
Maryland Department of Natural Resources
Utility companies

MAP



(18)

Recommended

T&E COMMITTEE #1
March 8, 2012
Addendum

MEMORANDUM

March 7, 2012

TO: Transportation, Infrastructure, Energy and Environment Committee

FROM: Glenn Orlin, Deputy Council Staff Director

SUBJECT: **Addendum**—FY13-18 Capital Improvements Program: transportation—Facility Planning-Transportation (Summit Avenue Extended) and Capital Crescent Trail (land and lighting costs)

1. Facility Planning—Transportation. At its February 27 worksession the T&E Committee recommended not adding four new facility planning studies to the facility planning program recommended by the Executive (and also recommended delaying the schedules of six other studies that have not yet started) in an effort to relieve the fiscal pressure in future CIPs. Council staff noted at the time that another potential study (not recommended by the Executive) would be for Summit Avenue Extended in Kensington, but that it also should not be funded, for the same reason.

The Council held its final worksession on the Kensington Sector Plan on March 6 and is scheduled to adopt it on March 20. Councilmember Floreen has asked that the Committee reconsider funding facility planning for Summit Avenue Extended, which is the only transportation improvement in the Draft Sector Plan that would relieve congestion significantly at Kensington's two main bottlenecks: the Connecticut Avenue intersections at Plyers Mill Road and at Knowles Avenue. The Town of Kensington has recommended that the County fund Summit Avenue Extended, but facility planning is a necessary precursor to funding construction of such a complex and costly project.

DOT estimates the study would cost $2,100,000 and would take 3 years to complete: $540,000 in Year 1; $720,000 in Year 2; and $840,000 in Year 3. Councilmember Floreen is willing to have the study begin in FY18, so that only $540,000 would be spent within the FY13-18 period. Scheduling it starting in FY18 would also mean that its schedule would not jump ahead other studies that have already been programmed.

Council staff recommendation: Do not approve funding for this study. This is a very close call, though. There is no doubt that the project is needed, even if there no redevelopment in Kensington: most of its use would be by through traffic. Nevertheless, funding this study would be an exception to the fund-no-new-study approach, leaving the door open for other exceptions. It would also place pressure on the Council to fund the project after the study is completed in FY20, whether or not the northwest quadrant of Kensington will be redeveloping then. As was noted in a prior worksession, this project will have a manageable cost only if its right-of-way is largely cleared and dedicated ahead of time.

*2. **Capital Crescent Trail.*** Council staff's proposed PDF (see ©11 of the main packet) did not include the cost of the trail's right-of-way for the Metropolitan Branch segment between Lyttonsville and the Silver Spring Transit Center, as it was not available at that time. MTA has just provided Council staff with its estimate, which is about $1.4 million. Since the design for this segment is proposed to be completed in FY18, this right-of-way cost would be incurred in FY19, and so should be added to the "Beyond 6 Years" column of the PDF.

Council staff had guesstimated that the cost of spot lighting along the CCT to be about $1.0 million. MTA has since confirmed this estimate. Also, subsequent to the March 1 worksession, representatives from WABA asked if the Council were to agree to spot lighting at this time, then it should include the cost of installing conduit along the right-of-way to allow the easier installation of continuous lighting at a later time. MTA estimates the incremental cost of installing conduit to be about $0.6 million. However, MTA also notes that the final design of a continuous lighting system installed years later may not be compatible with conduit installed in the next few years. If the Council were to decide to install continuous lighting at a later time, then the conduit would best be installed then, too.

Council staff recommendation: Add $1.4 million in land costs for the Capital Crescent Trail PDF, in the "Beyond 6 Years" time-frame (©11A), but do not add $0.6 million for a conduit for the option of future continuous lighting.

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DRAFT

Capital Crescent Trail

Category	Transportation	Date Last Modified	March 8, 2012
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase/Silver Spring	Status	Planning Stage

Expenditures Schedule ($000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	6,000	0	0	6,000	0	0	3,000	0	0	3,000	0
Land	1,400	0	0	0	0	0	0	0	0	0	1,400
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	42,100	0	0	21,600	0	0	0	8,700	8,700	4,200	20,500
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**49,500**	**0**	**0**	**27,600**	**0**	**0**	**3,000**	**8,700**	**8,700**	**7,200**	**21,900**

Funding Schedule ($000)

GO Bonds	49,500	0	0	27,600	0	0	3,000	8,700	8,700	7,200	21,900
Total	**49,500**	**0**	**0**	**27,600**	**0**	**0**	**3,000**	**8,700**	**8,700**	**7,200**	**21,900**

Operating Budget Impact ($000)

Energy											
Maintenance											
Program Staff											
Net Impact											

DESCRIPTION

This project provides for the funding of the Capital Crescent Trail, including the main trail from Elm Street Park in Bethesda to Silver Spring as a largely 12'-wide hard-surface hiker-biker path, connecting paths at several locations, a new bridge over Connecticut Avenue, a new underpass beneath Jones Mill Road, supplemental landscaping and amenities, and lighting at trail junctions, in underpasses, and at other critical points.

ESTIMATED SCHEDULE

The interim trail along the Georgetown Branch right-of-way between Bethesda and Lyttonsville will be upgraded to a permanent trail in FYs16-18, concurrent with the construction of the Purple Line in that segment. The new extension of the trail on the northeast side of the Metropolitan Branch between Lyttonsville and the Silver Spring Transit Center will be built in FYs19-20. The Metropolitan Branch segment will be open concurrent with the planned opening of the Purple Line in 2020.

JUSTIFICATION

This trail will be part of a larger system of trails to enable non-motorized travel around the Washington region. This trail will connect to the existing Capital Crescent Trail from Bethesda to Georgetown, the Metropolitan Branch Trail from Silver Spring to Union Station, and the Rock Creek Bike Trail from northern Montgomery County to Georgetown. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be American with Disabilities Act of 1990 (ADA) Plans & Studies: Bethesda CBD Sector Plan, Purple Line Functional Master Plan

Appropriation and Expenditure Data		
Date First Appropriation		($000)
First Cost Estimate Current Scope (FY13)		49,500
Last FY's Cost Estimate		0
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Approp. Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial	FY11	0
New Partial Closeout	FY12	0
Total Partial Closeout		0

Coordination

Maryland Transit Administration
Department of Transportation
State Highway Administration
M-NCPPC
Bethesda Bikeway and Pedestrian Facilities
Coalition for the Capital Crescent Trail
CSX
WMATA

Map