Bridges

PROGRAM DESCRIPTION AND OBJECTIVES

Bridges are an integral part of the County's transportation infrastructure. Bridge projects are undertaken to address public safety issues and may also increase capacity of existing County roadway infrastructure.

The Department of Transportation (DOT) evaluates bridge rehabilitation and reconstruction needs in the context of maintaining safety while preserving the character of existing County roadways. Bridge reconstruction and rehabilitation requirements vary from year to year as assessments of bridge conditions change. The biennial bridge inspection program, which DOT undertakes using the County's Federal aid allocation, identifies bridges for repair, rehabilitation, or reconstruction. Actual construction work is undertaken through a combination of contract services and County work crews. Qualifying bridges receive Federal aid for construction.

HIGHLIGHTS

Rehabilitate Cedar Lane Bridge over Rock Creek to move an average of 14,500 vehicles per day.

PROGRAM CONTACTS

Contact Holger Serrano of the Department of Transportation at 240.777.7235 or Adam Damin of the Office of Management and Budget at 240.777.2794 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The Recommended FY11-16 CIP includes a bridge program totaling $20.1 million. This represents a $2.3 million or 13 percent increase from the $17.8 million included in the FY09-14 amended program. This increase is due to the addition of the Cedar Lane Bridge project. The recommended program provides funding to initiate facility planning for future new stand-alone bridge projects, repair and rehabilitate one bridge, and maintain previously-programmed bridge projects.

Federal aid allocation of up to 80 percent of the project construction cost will continue to be assumed for qualifying bridge projects.

Bridge Preservation Program -- No. 500313

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Bridges**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,161	955	354	852	142	142	142	142	142	142	0
Land	24	6	6	12	2	2	2	2	2	2	0
Site Improvements and Utilities	2	2	0	0	0	0	0	0	0	0	0
Construction	5,562	2,534	868	2,160	360	360	360	360	360	360	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	**7,751**	**3,499**	**1,228**	**3,024**	**504**	**504**	**504**	**504**	**504**	**504**	*

FUNDING SCHEDULE ($000)

Federal Aid	366	366	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,345	3,133	1,188	3,024	504	504	504	504	504	504	0
Intergovernmental	40	0	40	0	0	0	0	0	0	0	0
Total	**7,751**	**3,499**	**1,228**	**3,024**	**504**	**504**	**504**	**504**	**504**	**504**	**0**

DESCRIPTION

This project provides for removal of corrosion and installation of protective coatings on existing County steel bridges that have been identified as needing surface recoating through the Biennial Bridge Inspection Program. Bridge preservation field operations include the removal of the existing coating system which may contain hazardous materials; containment of blast cleaning and waste paint particles; disposal of the hazardous materials at a pre-approved disposal site, as required by Maryland and Federal environmental regulations; installation of protective coating system; and inspection to ensure compliance with environmental and contract requirements.

COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

JUSTIFICATION

The benefits of this program will include extending the useful service life of existing steel bridges, prevention of long-term structural deficiencies, decreases in vehicle load restrictions, and reduced potential road closures and public inconvenience. The long-term goal of this program will be to protect existing bridges and keep them in good condition to reduce bridge renovation/replacement costs. The expected life cycle of a coating system is 15 years. Candidate bridges for each year are identified based on the bridge coating evaluations under the Biennial Bridge Inspection Program and the available funds under the bridge preservation program.

The County currently has 116 highway and 26 pedestrian steel girder, beam and truss structures in its bridge inventory. These numbers will change when steel highway or pedestrian bridges are added into or dropped from the County's bridge inventory. The degree of specialized work required to restore the protective coatings to in-service bridges is beyond the scope of routine operations. Proper protective coating systems are an essential component of bridge maintenance to prevent long-term structural steel deterioration. Many defects identified through the Biennial Bridge Inspection Program are the direct result of bridges not being properly protected to withstand chemical and environmental elements. These defects include frozen and deteriorated steel bearings, corroded structural steel, and steel beam section loss.

OTHER

Sixty - one bridges have been repainted since the first contract in FY03. Bridge painting is no longer eligible for Federal aid; therefore, Federal aid has been adjusted. The "Intergovernmental" revenue shown in the funding schedule is from Howard County for its share of painting costs for two bridges that Montgomery County and Howard County share.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

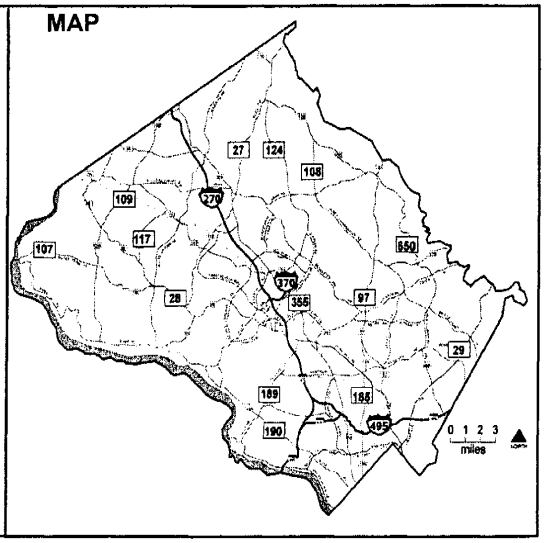
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
First Cost Estimate Current Scope	FY11	7,751
Last FY's Cost Estimate		6,743
Appropriation Request	FY11	934
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,801
Expenditures / Encumbrances		4,305
Unencumbered Balance		496
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland Department of Natural Resources
Maryland State Highway Administration
Occupational Safety and Health Administration
Maryland-National Capital Park and Planning Commission
Utilities
CSX Transportation
Washington Metropolitan Area Transit Authority
Montgomery County Department of Permitting Services
Bridge Renovation Program

MAP



Bridge Renovation -- No. 509753

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Bridges**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	668	0	128	540	90	90	90	90	90	90	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	4,471	0	811	3,660	610	610	610	610	610	610	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**5,139**	**0**	**939**	**4,200**	**700**	**700**	**700**	**700**	**700**	**700**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	4,258	0	658	3,600	600	600	600	600	600	600	0
State Aid	881	0	281	600	100	100	100	100	100	100	0
Total	**5,139**	**0**	**939**	**4,200**	**700**	**700**	**700**	**700**	**700**	**700**	**0**

DESCRIPTION

This project provides for the renovation of County roadway and pedestrian bridges that have been identified as needing repair work beyond routine maintenance levels to assure continued safe functioning. Renovation work involves planning, preliminary engineering, project management, inspection, and construction. Construction is performed on various components of the bridge structures. Superstructure repair or replacement items include decking, support beams, bearing assemblies, and expansion joints. Substructure repair or replacement items include concrete abutments, backwalls, and wingwalls. Culvert repairs include concrete headwalls, structural steel plate pipe arch replacements, installation of concrete inverts, and placement of stream scour protection. Other renovation work includes paving of bridge deck surfaces, bolted connection replacements, stone slope protection, reconstruction of approach roadways, concrete crack injection, deck joint material replacement, scour protection, and installation of traffic safety barriers. The Community Outreach Program informs the public when road closures or major lane shifts are necessary. Projects are reviewed and scheduled to reduce as many community impacts as possible, especially to school bus routes.

COST CHANGE

Increase due to addition of FY15-16 to this on-going level of effort project.

JUSTIFICATION

The Biennial Bridge Inspection Program, a Federally-mandated program, provides specific information to identify deficient bridge elements.

OTHER

The objective of this program is to identify bridges requiring extensive structural repairs and perform the work in a timely manner to avoid emergency situations and major public inconvenience. Construction work under this project is typically performed by County forces in the division of highway services.

OTHER DISCLOSURES

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

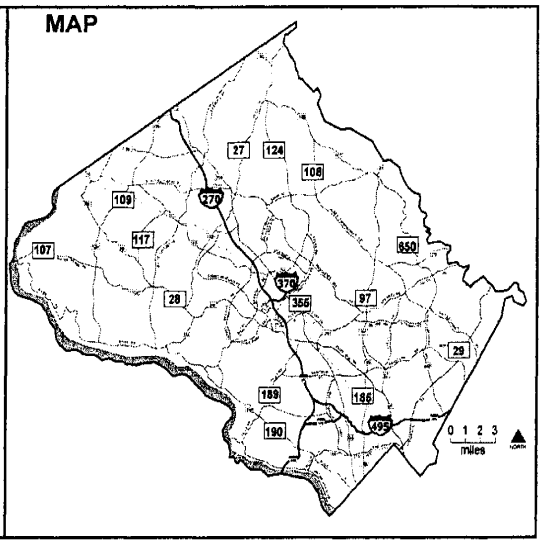
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	($000)
First Cost Estimate Current Scope	FY11	5,139
Last FY's Cost Estimate		4,402
Appropriation Request	FY11	1,400
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		939
Expenditures / Encumbrances		248
Unencumbered Balance		691
Partial Closeout Thru	FY08	5,919
New Partial Closeout	FY09	663
Total Partial Closeout		6,582

COORDINATION

Department of Transportation
Maryland State Highway Administration
Maryland Department of Natural Resources
Maryland Historic Trust
U.S. Fish and Wildlife Service

MAP



Cedar Lane Bridge (M0074) -- No. 501105

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Bridges**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Bethesda-Chevy Chase**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,012	0	0	1,012	591	421	0	0	0	0	0
Land	21	0	0	21	21	0	0	0	0	0	0
Site Improvements and Utilities	107	0	0	107	0	107	0	0	0	0	0
Construction	3,972	0	0	3,972	2,464	1,508	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**5,112**	**0**	**0**	**5,112**	**3,076**	**2,036**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Federal Aid	3,310	0	0	3,310	2,240	1,070	0	0	0	0	0
G.O. Bonds	1,802	0	0	1,802	836	966	0	0	0	0	0
Total	**5,112**	**0**	**0**	**5,112**	**3,076**	**2,036**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Energy				6	1	1	1	1	1	1
Net Impact				**6**	**1**	**1**	**1**	**1**	**1**	**1**

DESCRIPTION

This project provides for the rehabilitation of the existing Cedar Lane Bridge over Rock Creek. The existing bridge, built in 1959, is a four span prestressed concrete voided slab beam structure carrying a 40-foot clear roadway with a 5-foot sidewalk and 1-foot parapet on each side, for a total deck width of 52-feet. The proposed rehabilitation includes the removal and reconstruction of the concrete pier caps, abutment beam seats, and complete superstructure replacement with precast concrete to include new ornamental concrete parapets. The proposed structure will carry three traffic lanes (two northbound and one southbound), a shared use bikeway on the west side, a slightly wider sidewalks on the east side, and provide a proposed total deck width of 53.6 feet. The project includes repairing cracks and spalls in pier columns, abutment stems, and necessary modifications to wing walls for the slightly wider structure. Approach roadway work includes extending the shared use bikeway under the existing beltway bridge, improved lighting, and intersection modifications to the intersection with Beach Drive. This project also includes the construction of a temporary pedestrian bridge.

CAPACITY

Upon completion, the Average Daily Traffic (ADT) on the Cedar Lane Bridge will remain at 14,500 vehicles per day.

ESTIMATED SCHEDULE

Design to be completed Fall 2010. Construction estimated to take 6 months with construction of the temporary pedestrian bridge prior to road closure. Road closure construction estimated to take 3 months in summer of 2011.

JUSTIFICATION

The 2007 bridge inspection and 2008 concrete core tests revealed that the concrete voided slab beams and concrete piers are in poor condition and require reconstruction. This bridge is considered structurally deficient and functionally obsolete. The proposed rehabilitation work is necessary to provide a safe roadway condition for the traveling public and prolong the service life of the structure. This project also includes the construction of a proposed shared use bikeway on the bridge during construction. This project is supported by the Master Plan of Bikeways within Montgomery County which calls for a Shared Use Path Class I Bikeway SP-4 connecting the Rock Creek Trail at Beach Drive to the NIH/Medical Center Metrorail station as well as the North Bethesda Trail at Wisconsin Avenue (MD 355). Cedar Lane will be closed to vehicular traffic during the reconstruction of the bridge. Full roadway closure will allow the bridge to be reconstructed faster and for a lesser cost than allowing traffic to remain on the existing bridge during construction. The construction contract will have incentive and disincentive clauses to assure that the roadway is reopened as quickly as possible. The rehabilitation of this bridge is proposed to be completed before additional traffic is added to Cedar Lane due to BRAC opening in September 2011. Cedar Lane is classified as Arterial Road A-67 in the Bethesda-Chevy Chase Master Plan. A review of impacts to pedestrians, bicyclists, and the requirements of the ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, sidewalk ramps, bikeways, and other pertinent issues are being considered in the design of the project to ensure pedestrian safety. A traffic study has been completed to determine that full roadway closure is feasible during reconstruction of this bridge.

OTHER

The project scope and schedule are new for FY11. The design costs for this project are covered in the "Facility Planning: Bridges" project (C.I.P. No. 509132). Constructions costs are based on preliminary design.

FISCAL NOTE

The costs of construction and construction management for this project are eligible for up to 80 percent Federal Aid.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	($000)
First Cost Estimate Current Scope	FY11	5,112
Last FY's Cost Estimate		0
Appropriation Request	FY11	5,112
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

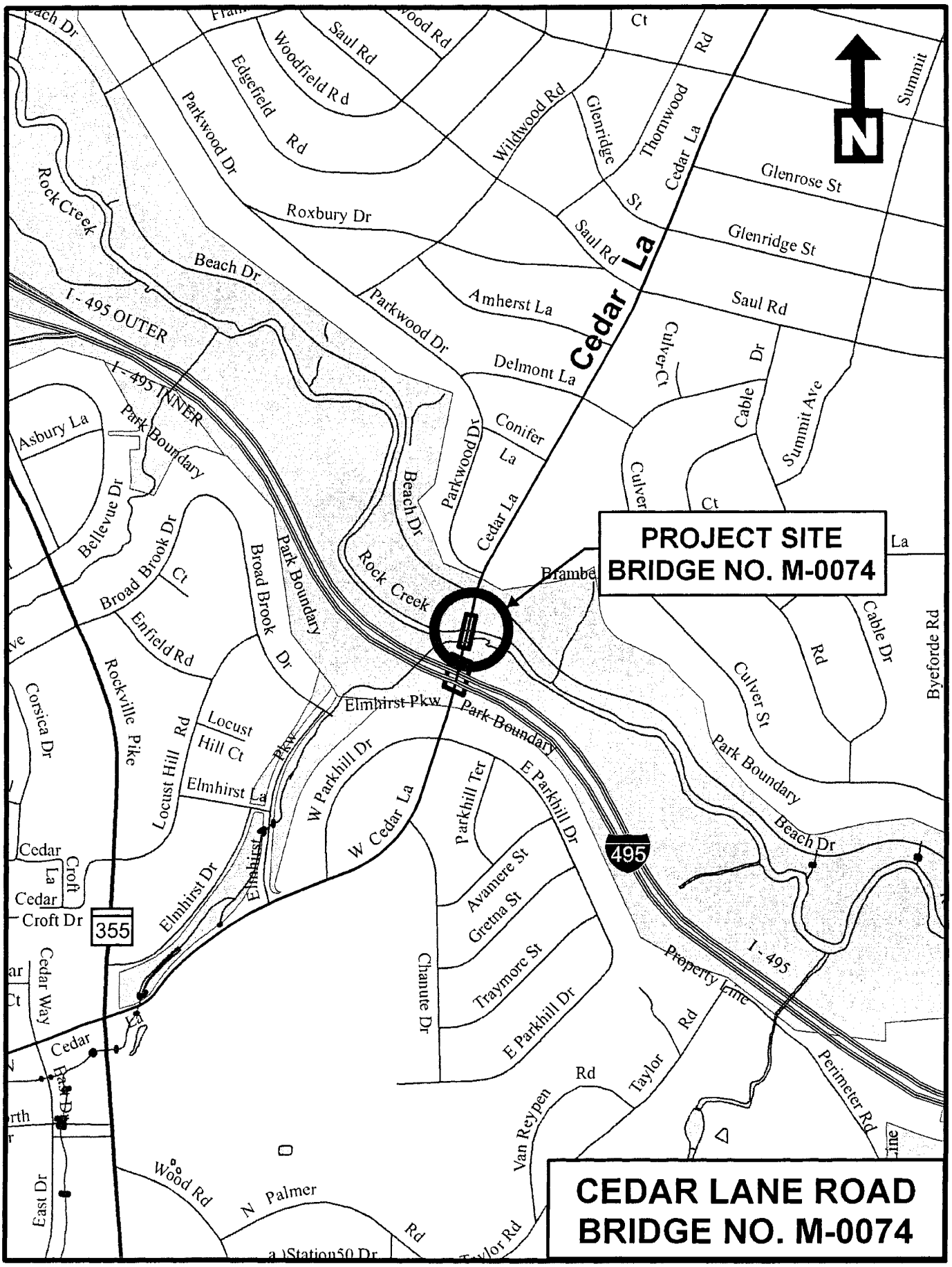
Federal Highway Administration – Federal Aid Bridge Replacement/Rehabilitation Program
Maryland State Highway Administration
Maryland Department of the Environment
Maryland-National Capital Park and Planning Commission
Montgomery County Department of Permitting Services
Utilities
Facility Planning: Bridges
BRAC

MAP

See Map on Next Page

OTHER DISCLOSURES

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


PROJECT SITE
BRIDGE NO. M-0074
CEDAR LANE ROAD
BRIDGE NO. M-0074
N
Cedar La
Rock Creek
I - 495 OUTER
I - 495 INNER
I - 495
Park Boundary
Elmhirst Pkw
Elmhirst Dr
Elmhirst La
Rockville Pike
Broad Brook Dr
Beach Dr
Parkwood Dr
Roxbury Dr
Amherst La
Delmont La
Conifer La
Glenridge St
Glenrose St
Thornwood Rd
Wildwood Rd
Edgefield Rd
Woodfield Rd
Saul Rd
Summit Ave
Cable Dr
Culver Ct
Culver St
Byeforde Rd
Asbury La
Bellevue Dr
Enfield Rd
Locust Hill Rd
Locust Hill Ct
Corsica Dr
Cedar Croft La
Cedar Croft Dr
Cedar Way
East Dr
Wood Rd
N Palmer Rd
Van Reypen Rd
Taylor Rd
Perimeter Rd
Property Line
Chanute Dr
Avamere St
Gretna St
Traymore St
E Parkhill Dr
W Parkhill Dr
W Cedar La
Parkhill Ter
495
355

Clarksburg Road Bridge No. M-009B -- No. 500900

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Bridges**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Damascus**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	370	1	188	181	181	0	0	0	0	0	0
Land	16	5	11	0	0	0	0	0	0	0	0
Site Improvements and Utilities	105	0	0	105	105	0	0	0	0	0	0
Construction	1,141	0	565	576	576	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,632**	**6**	**764**	**862**	**862**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	1,632	6	764	862	862	0	0	0	0	0	0
Total	**1,632**	**6**	**764**	**862**	**862**	**0**	**0**	**0**	**0**	**0**	**0**

DESCRIPTION

This project provides for the replacement of the existing Clarksburg Road Bridge No. M-009B plus approximately 450 feet of approach roadway work. The replacement structure will provide two 11-foot travel lanes with a 4-foot wide shoulder on each side, for a total bridge width of 30 feet. This width will allow for the implementation of safe on-road bicycling, in accordance with the Master Plan. The approach roadway work is needed to tie the replaced structure to the existing roadway. The road will be maintained and open to one-lane traffic during construction.

CAPACITY

Upon completion, the Average Daily Traffic [ADT] on Clarksburg Road Bridge will remain at approximately 4,100 vehicles per day.

ESTIMATED SCHEDULE

Design is estimated to be complete in the winter of 2010, followed by a construction period of approximately 14 months.

JUSTIFICATION

The 2003 inspection revealed that the steel beams are in deteriorated condition. The beams are severely corroded at or near the abutments with rust delamination and section loss ranging from 10 percent to 100 percent. There are cracks and spalls on both abutments. The bridge is currently posted for a 62,000 lb. limit for a single-unit truck and an 80,000 lb. limit for a combination-unit truck. Clarksburg Road is designated as Country Arterial road CA-27 in the 2006 approved Damascus Master Plan. The master plan calls for an on-road bikeway (Class II or III) for Clarksburg Road at the project site. Implementation of this project would allow the bridge to be restored to full capacity.

OTHER

The project scope remains the same for FY11. The design cost for this project is included in the Facility Planning: Bridges Project No. 509132. Since the existing bridge is less than 20-feet long, construction and construction management costs for this project are not eligible for Federal Aid.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

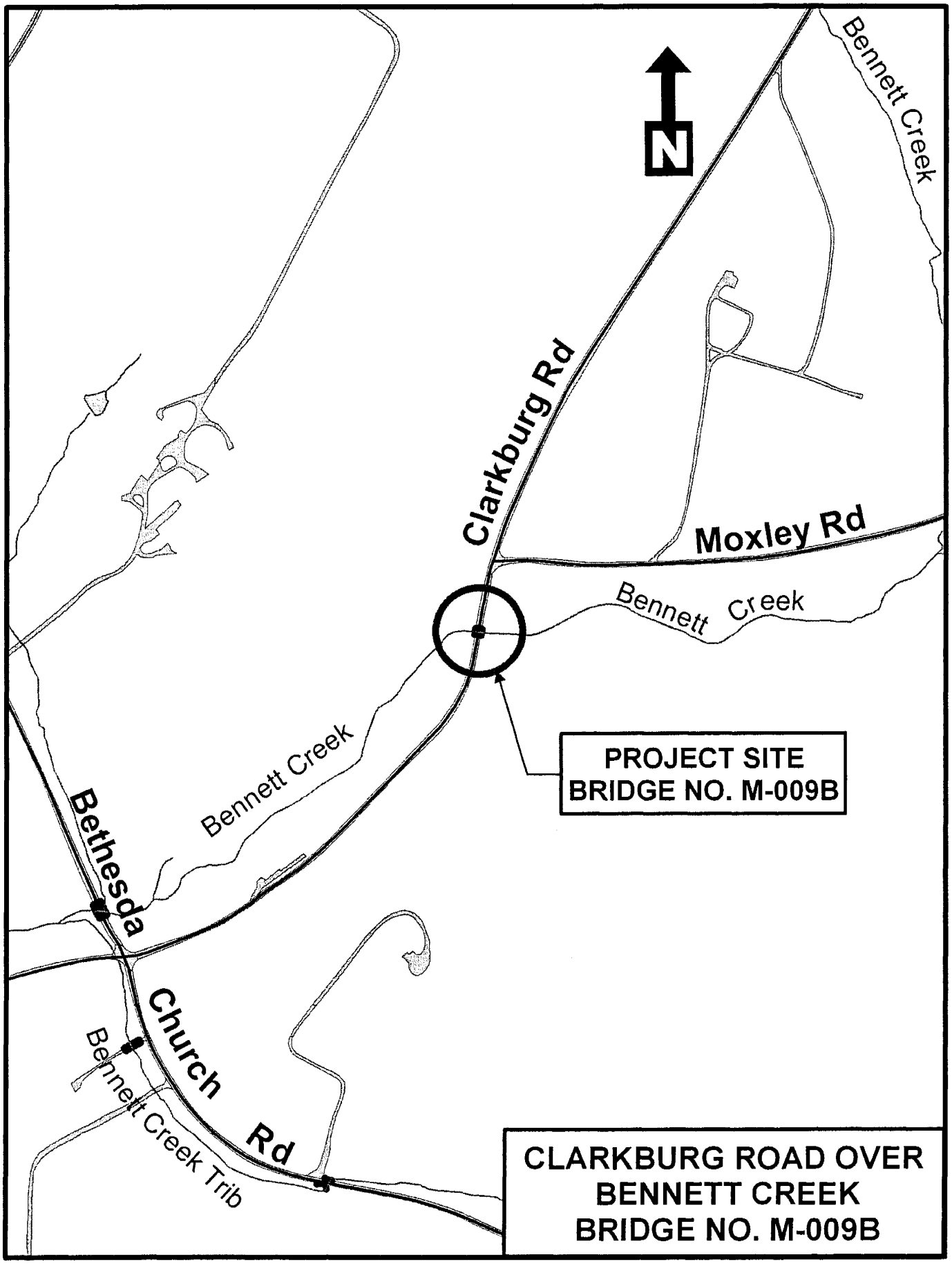
Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	1,540
Last FY's Cost Estimate		1,632
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,632
Expenditures / Encumbrances		1,081
Unencumbered Balance		551
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland Department of the Environment
Montgomery County Department of Permitting Services
Maryland-National Capital Park and Planning Commission
Allegheny Power
Verizon
Comcast
Facility Planning: Bridges – No. 509132

MAP

See Map on Next Page


N
Bennett Creek
Clarkburg Rd
Moxley Rd
Bennett Creek
PROJECT SITE
BRIDGE NO. M-009B
Bennett Creek
Bethesda
Church
Rd
Bennett Creek Trib
CLARKBURG ROAD OVER
BENNETT CREEK
BRIDGE NO. M-009B

East Gude Drive Westbound Bridge No. M-131-4 -- No. 500901

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Bridges**	Required Adequate Public Facility	**Yes**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Shady Grove Vicinity**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	937	6	286	645	381	264	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	110	0	32	78	33	45	0	0	0	0	0
Construction	1,936	0	415	1,521	1,058	463	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**2,983**	**6**	**733**	**2,244**	**1,472**	**772**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Federal Aid	1,826	0	365	1,461	954	507	0	0	0	0	0
G.O. Bonds	1,157	6	368	783	518	265	0	0	0	0	0
Total	**2,983**	**6**	**733**	**2,244**	**1,472**	**772**	**0**	**0**	**0**	**0**	**0**

DESCRIPTION

This project provides for the rehabilitation of the existing East Gude Drive westbound bridge over CSX Railroad and Washington Metropolitan Area Transit Authority (WMATA) Metro Rail. The existing westbound bridge is a four - span structure including two eastern simple spans built in 1968 and two western continuous spans built in 1981. The proposed rehabilitation includes converting the two eastern simple spans to continuous, replacing the existing fixed bearings at the east abutment with expansion bearings, modifying the existing east abutment to a jointless semi-integral abutment, concrete deck replacement, replacing the existing chain link fences and substandard concrete parapets on both sides of the bridge with ornamental fences and crash-tested concrete parapets with aesthetic finish, replacing the existing sidewalk and safety curb on the bridge in-kind, repairing cracks and spalls of the east pier, center pier and east abutment, and reconstructing the east roadway approach as required.

CAPACITY

Upon completion, the Average Daily Traffic (ADT) on the East Gude Drive Westbound Bridge will remain at 20,600 vehicles per day.

ESTIMATED SCHEDULE

Design is estimated to be completed in Fall 2009, construction duration is estimated to be 16 months.

COST CHANGE

Increase in construction cost due to the addition of a full deck replacement scope change and the escalation of material costs and updated estimates.

JUSTIFICATION

The 2005 inspection revealed that the concrete decks and substructures of the two eastern spans, built in 1968 are in poor condition and require repairs. This bridge is considered to be structurally deficient. The proposed rehabilitation work is necessary to provide a safe roadway condition for the traveling public and prolong the service life of the structure. East Gude Drive is classified as Major Highway M-23 in the Shady Grove Sector Master Plan.

OTHER

The project scope has changed from partial deck replacement to complete deck replacement of all four spans. After further design review, it was determined that replacing the deck in all four spans now, will prevent the necessity of returning in ten years with another contract for deck rehabilitation. Maryland State Highway Administration (MSHA) agrees with the scope change. The design costs for this project are covered in the "Facility Planning: Bridges" project (C.I.P. No. 509132). The costs of construction and construction management for this project are eligible for up to 80 percent Federal aid.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

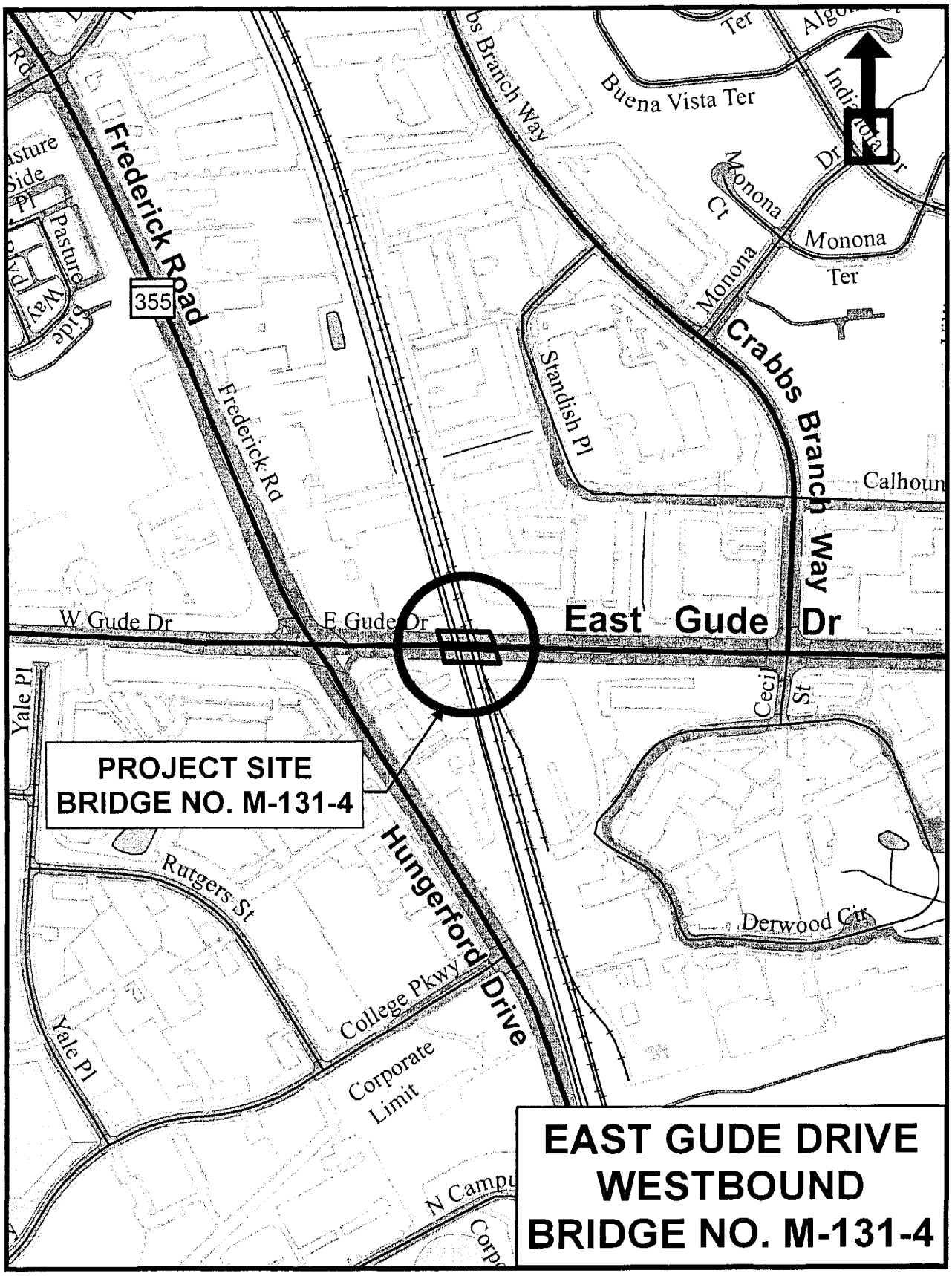
Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY11	2,983
Last FY's Cost Estimate		2,390
Appropriation Request	FY11	593
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,390
Expenditures / Encumbrances		310
Unencumbered Balance		2,080
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Federal Highway Administration – Federal Aid Bridge Replacement/Rehabilitation Program
Maryland State Highway Administration
Maryland Department of the Environment
Maryland-National Capital Park and Planning Commission
Montgomery County Department of Permitting Services
Utility Companies
CSX Transportation
Washington Metropolitan Area Transit Authority
Facility Planning: Bridges

MAP

See Map on Next Page


Frederick Road
355
Frederick Rd
Crabbs Branch Way
Buena Vista Ter
Monona Ct
Monona Ter
Standish Pl
Calhoun
W Gude Dr
E Gude Dr
East Gude Dr
Yale Pl
Cecil St
PROJECT SITE
BRIDGE NO. M-131-4
Rutgers St
Hungerford Drive
Derwood Cir
College Pkwy
Corporate Limit
EAST GUDE DRIVE
WESTBOUND
BRIDGE NO. M-131-4

Facility Planning: Bridges -- No. 509132

Category	**Transportation**	Date Last Modified	**January 07, 2010**
Subcategory	**Bridges**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	12,683	7,649	1,326	3,708	1,286	500	601	567	377	377	0
Land	186	186	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	68	68	0	0	0	0	0	0	0	0	0
Construction	65	65	0	0	0	0	0	0	0	0	0
Other	18	18	0	0	0	0	0	0	0	0	0
Total	**13,020**	**7,986**	**1,326**	**3,708**	**1,286**	**500**	**601**	**567**	**377**	**377**	*

FUNDING SCHEDULE ($000)

Federal Aid	956	956	0	0	0	0	0	0	0	0	0
G.O. Bonds	10,151	6,675	776	2,700	1,036	250	474	440	250	250	0
Land Sale	15	15	0	0	0	0	0	0	0	0	0
PAYGO	340	340	0	0	0	0	0	0	0	0	0
State Aid	1,558	0	550	1,008	250	250	127	127	127	127	0
Total	**13,020**	**7,986**	**1,326**	**3,708**	**1,286**	**500**	**601**	**567**	**377**	**377**	**0**

DESCRIPTION

This ongoing project provides studies for bridge projects under consideration for inclusion in the CIP. Facility Planning serves as a transition stage for a project between identification of need and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, Department of Transportation will complete a design which outlines the general and specific features required on the project. Selected projects range in type, but typically consist of upgrading deficient bridges so that they can safely carry all legal loads which must be accommodated while providing a minimum of two travel lanes. Facility Planning is a decision-making process to design bridges which are already identified as deficient. For a full description of the Facility Planning process, see the CIP Planning Section. Candidate projects currently included are listed in the "Other" section below.

COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

JUSTIFICATION

There is continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning will each benefit from reduced planning and design costs. Biennial inspections performed since 1987 have consistently shown that the bridges currently included in the project for design studies are in need of major rehabilitation or replacement.

OTHER

Candidates for this program are identified through the County Biennial Bridge Inspection Program as being deficient, load restricted, or geometrically substandard. The Planning, Design, and Supervision costs for all bridge designs include all costs up to contract preparation. At that point, future costs and Federal aid will be included in stand-alone PDFs.

Candidate Projects:

Elmhirst Parkway Bridge #MPK-13; Park Valley Road Bridge #MPK-O3; Randolph Road Bridge M-0080-4; Query Mill Road Bridge #M-0020; Piney Meetinghouse Road Bridge #M-0021; Whites Ferry Road Bridge #M-0187; Whites Ferry Road Bridge #M-0189; Valley Road Bridge #M-0111; Gold Mine Road Bridge #M-0096;

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY91	($000)
First Cost Estimate Current Scope	FY11	13,020
Last FY's Cost Estimate		12,266

Appropriation Request	FY11	629
Appropriation Request Est.	FY12	435
Supplemental Appropriation Request		0
Transfer		0

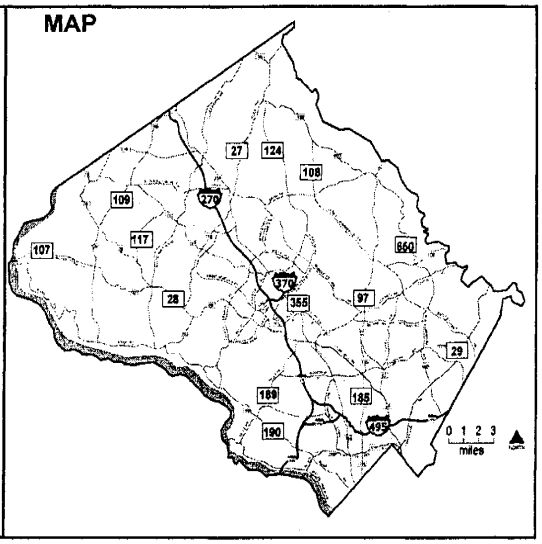
Cumulative Appropriation	10,228
Expenditures / Encumbrances	9,682
Unencumbered Balance	546

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland-Department of the Environment
Maryland-Department of Natural Resources
Maryland-National Capital Park and Plannning Commission
Montgomery County Department of Permitting Services
U.S. Army Corps of Engineers
Maryland State Highway Administration
Federal Highway Administration
Utility Companies
Maryland Historic Trust
CSX Transportation
Washington Metropolitan Area Transit Authority
Rural/Rustic Roads Legislation

MAP



Recommended

White Ground Road Bridge No. M-138 -- No. 500505

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Bridges**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Germantown**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	393	184	66	143	143	0	0	0	0	0	0
Land	17	10	7	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7	0	0	7	7	0	0	0	0	0	0
Construction	1,139	0	339	800	615	185	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,556**	**194**	**412**	**950**	**765**	**185**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	1,556	194	412	950	765	185	0	0	0	0	0
Total	**1,556**	**194**	**412**	**950**	**765**	**185**	**0**	**0**	**0**	**0**	**0**

DESCRIPTION

This project provides for replacement of the White Ground Road Bridge over Buck Lodge Branch and approximately 1000 feet of approach roadway work (500 feet each to the north and south). The replacement bridge will be approximately 50-feet long and 18-feet wide (16 feet clear roadway width). The approach roadway work is necessary to transition the new bridge into the existing roadway alignment. The bridge and road will be closed to vehicular and pedestrian traffic during construction. Stream bank stabilization and realignment of the stream channel will be required to prevent further stream degradation and erosion of the existing stream banks

CAPACITY

Upon completion, the Average Daily Traffic (ADT) on White Ground Road will remain at 650 vehicles per day, and the posted load restriction will be eliminated.

ESTIMATED SCHEDULE

Design is estimated to finish in the summer of 2010, followed by a construction period of approximately 9 months.

JUSTIFICATION

The existing structure, built around 1950, is a 28-foot long single span steel beam bridge with an asphalt filled corrugated metal deck. The clear roadway width of 15 feet 7 inches supports alternating two-way traffic. The 2001, 2005, and 2007 bridge inspection reports revealed that the concrete substructure is in serious condition. This bridge was identified for replacement through the County's Biennial bridge inspection program. The abutments and wingwalls exhibit deterioration in the form of cracking and spalling concrete. Each abutment has been undermined by the stream current. Concrete aprons and rip-rap have been placed as temporary measures to preventive scour. The steel beams are heavily corroded with section loss in part due to moisture migrating through the joints in the corrugated metal decking. The bridge is structurally deficient. It is currently posted for both a Single Unit Vehicle Weight and Combination Unit Vehicle Weight of 34,000 lbs. White Ground Road is designated as an exceptional rustic road in the functional master plan for rustic roads.

OTHER

The construction will start in FY10 and be completed in FY11. The narrow bridge makes the project ineligible for Federal funding. The design costs for this project are included in Facility Planning: Bridges. Federal aid received for design was reimbursed to the State Highway Administration. After completion, the bridge will be rated as functionally obsolete, under Federal guidelines because of its width.

FISCAL NOTE

Expenditures adjusted to reflect project delay due to recent environmental requirements, resulting in some redesign and additional permitting requirements.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
First Cost Estimate Current Scope	FY10	1,556
Last FY's Cost Estimate		1,556
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,556
Expenditures / Encumbrances		1,406
Unencumbered Balance		150
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

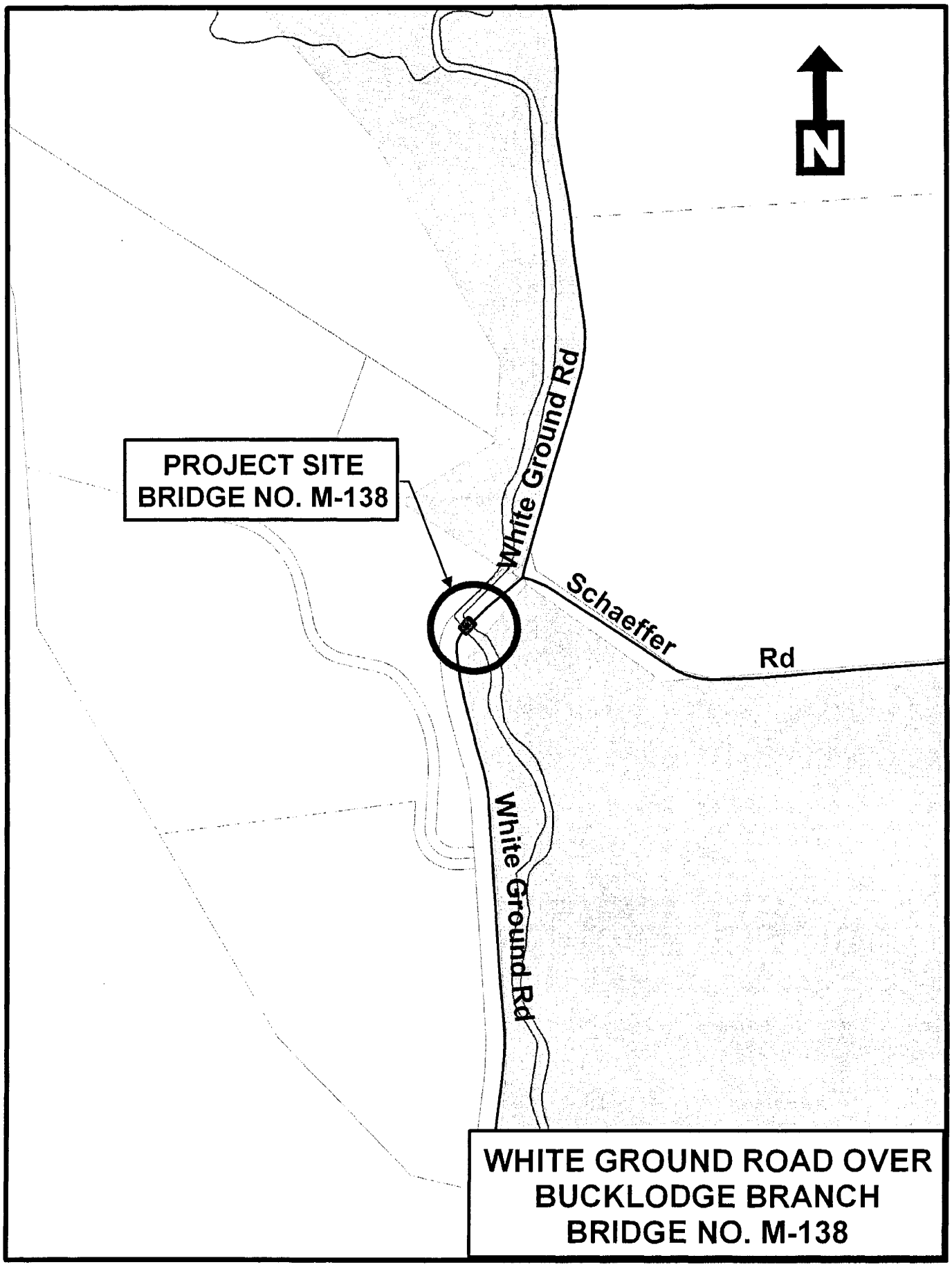
COORDINATION

Maryland State Highway Administration
Maryland-National Capital Park and Planning Commission
Maryland Historical Trust
Maryland Department of Natural Resources
Maryland Department of the Environment
U. S. Army Corps of Engineers
Department of Permitting Services
Utility Companies
Facility Planning: Bridges
Federal Highway Administration
Rural/Rustic Roads Legislation
U.S Fish and Wildlife Service

MAP

See Map on Next Page

Recommended


N
PROJECT SITE
BRIDGE NO. M-138
White Ground Rd
Schaeffer
Rd
White Ground Rd
WHITE GROUND ROAD OVER
BUCKLODGE BRANCH
BRIDGE NO. M-138

Highway Maintenance

PROGRAM DESCRIPTION AND OBJECTIVES

Projects within the Department of Transportation (DOT) Division of Highway Services are in three categories: roadway resurfacing, sidewalk and infrastructure revitalization, and maintenance depot construction and renovation. These projects are integral to providing a safe roadway and pedestrian system and protecting the County's capital investment in these facilities. These projects provide for the timely renovation and upkeep of County roads, sidewalks, curbs, and gutters and support the Renew Montgomery and Main Street Montgomery initiatives. An important aspect of the projects is to focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance.

Three projects will renovate and establish new facilities from which DOT provides the County with Division of Highway Services operations. The Brookville Service Park serves the Silver Spring and Kensington/Wheaton areas; the Colesville Depot will serve Aspen Hill; and the North County Depot, when constructed, will serve the UpCounty.

HIGHLIGHTS

Permanently patch and resurface residential and rural roads with hot mix asphalt to improve road quality until rehabilitation is possible with new permanent patching project.

PROGRAM CONTACTS

Contact Keith Compton of the Department of Transportation at 240.777.7607 or Adam Damin of the Office of Management and Budget at 240.777.2794 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The Recommended FY11-16 Highway Maintenance Section program includes nine ongoing and one new project, totaling $260.8 million. The recommended six-year expenditure total represents an increase of $3.3 million, or 1.3 percent, over the FY09-14 Amended Program of $257.5 million.

Main Street Montgomery

Main Street Montgomery is a campaign designed to provide systematic, full-service, and coordinated revitalization of main streets throughout the County. Main streets connect diverse origins and destinations that include commercial, retail, industrial, residential, worship, recreation, and community facilities. Main streets serve a cross section of travelers including those who travel by car, mass transit, on foot, and by bicycle. Coordinated services can include various measures to improve main street safety, ease of use, and appearance. The Resurfacing: Primary/Arterial and the Sidewalk Infrastructure Revitalization projects both support the Main Street Montgomery campaign.

Renew Montgomery

The Renew Montgomery Program coordinates DOT services to improve the infrastructure in older neighborhoods and business districts to assure effective, safe, and attractive vehicular and pedestrian access. This program empowers communities to define and prioritize their public works and transportation needs in coordination with the County. The Sidewalk Infrastructure Revitalization project supports this effort.

Environmental Quality

Significant stormwater management controls are included in the renovation design of a number of depots with a particular emphasis on the Colesville Depot, located in the Paint Branch Special Protection Area.

Brookville Service Park -- No. 509928

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Highway Maintenance**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Silver Spring**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,811	1,680	718	413	213	200	0	0	0	0	0
Land	504	504	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,913	3,405	0	508	508	0	0	0	0	0	0
Construction	9,940	455	5,803	3,682	2,394	1,288	0	0	0	0	0
Other	745	233	0	512	0	512	0	0	0	0	0
Total	**17,913**	**6,277**	**6,521**	**5,115**	**3,115**	**2,000**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Current Revenue: General	50	0	0	50	50	0	0	0	0	0	0
G.O. Bonds	17,863	6,277	6,521	5,065	3,065	2,000	0	0	0	0	0
Total	**17,913**	**6,277**	**6,521**	**5,115**	**3,115**	**2,000**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				1,249	59	238	238	238	238	238
Energy				845	40	161	161	161	161	161
Net Impact				**2,094**	**99**	**399**	**399**	**399**	**399**	**399**

DESCRIPTION

This project, located at 8710 Brookville Road in Silver Spring, provides a depot area for approximately 134 full-time, contract, and temporary employees associated with the maintenance and repair of the streets in the Silver Spring and Kensington/Wheaton areas of the County. The project includes tearing down abandoned building "A" and construction of a new administrative building next to the existing one, relocation of the fuel station, and installation of a gate for site security. Subsequently, building "B" will be demolished and new maintenance bays will be constructed for storage vehicles and equipment used for roadway construction and repair. To improve site circulation and access, a new road immediately to the north of the site will be constructed. This project also includes improvements to existing bus parking, additional employee parking, new lights, bus heaters, two additional bus maintenance bays, and modification of shops to accommodate taller buses.

ESTIMATED SCHEDULE

Construction is estimated to end in the Spring of 2011.

JUSTIFICATION

The condition of the existing facility imposes serious constraints on the depot's efficiency. All administration functions and accommodations for the employees who report to the site on a daily basis are located in building "B". Building "A" contains office space, bunk room, and storage and service bays. Building "B" is not sufficient or suitable to respond to the emergency and routine needs of the County. Two distinct operations generate heavy volumes of vehicular traffic in the complex. The trucks and construction equipment associated with roadway repair use the site and the Brookville site houses one of the major terminals for the Ride On Bus program. The fuel station is located such that a blind, sloping curve constitutes an unsafe intersection for both transit and depot vehicles. The Brookville Service Park has no official entrance, and the general motoring public enters the site without warning, resulting in unsafe conditions for the public and employees. The current layout does not permit buses to turn around and does not accommodate longer and taller buses. The existing holding capacity is low and inefficient.

Program of Requirements (POR): Brookville Road service yard, Silver Spring depot, November 1997 and amendment to the POR for Brookville Service Park, December 2001.

OTHER

Indoor air quality improvements for building "H" are included in the project: Indoor Air Quality Improvements -- Brookville Depot. No part of this facility will be placed on land identified in the Georgetown Branch Master Plan Amendment for light rail yard and shop facilities.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	($000)
First Cost Estimate Current Scope	FY08	16,813
Last FY's Cost Estimate		17,913

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	17,913
Expenditures / Encumbrances	15,071
Unencumbered Balance	2,842

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

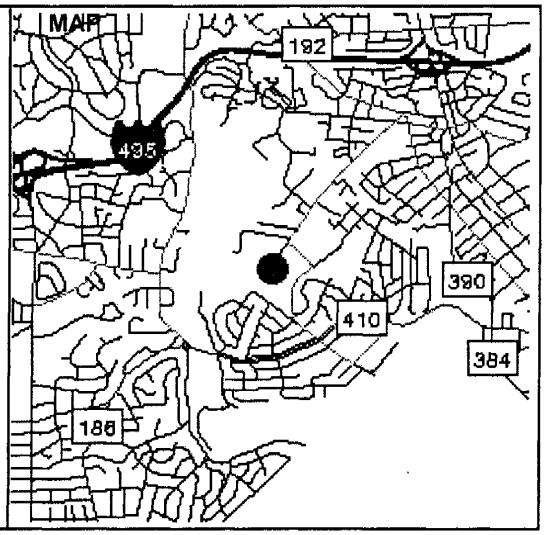
Recommended

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Transportation
Department of Technology Services
Department of Permitting Services
Department of General Services
Silver Spring Regional Services Center
Indoor Air Quality Improvements -- Brookville Depot

Special Capital Projects Legislation [Bill No. 7-03] was adopted by Council May 14, 2003.

MAP



Colesville Depot -- No. 500709

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Highway Maintenance**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Aspen Hill**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,927	0	568	1,359	264	645	250	200	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	925	0	0	925	0	855	70	0	0	0	0
Construction	6,938	0	0	6,938	0	500	4,011	2,427	0	0	0
Other	624	0	0	624	0	0	0	624	0	0	0
Total	**10,414**	**0**	**568**	**9,846**	**264**	**2,000**	**4,331**	**3,251**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	10,414	0	568	9,846	264	2,000	4,331	3,251	0	0	0
Total	**10,414**	**0**	**568**	**9,846**	**264**	**2,000**	**4,331**	**3,251**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Energy				-9	0	0	0	-3	-3	-3
Net Impact				**-9**	**0**	**0**	**0**	**-3**	**-3**	**-3**

DESCRIPTION

This project provides for the planning and design of an expanded Colesville Depot, currently operated by the Department of Transportation for the purpose of providing road maintenance for the southeastern portion of the County. The Depot site includes 11.5 acres of open land that adjoin Colesville Park and Paint Branch Park at 14335 Cape May Road. Major components of the project include: new outdoor storage canopy for maintenance vehicles, improved stormwater management, expansion of service bays, upgrade and relocation of offices, expansion of crew room, new bunk room, roof replacement, upgrade of existing rest rooms, repainting of all interior walls, replacement of ceiling tiles, re-pointing of masonry, refinishing of exterior surfaces and windows, and upgrading mechanical, electrical, communications and security systems.

ESTIMATED SCHEDULE

The design phase will be complete by the end of 2010, permitting and bidding will take approximately eight months, followed by the construction period of approximately sixteen months.

COST CHANGE

Increase due to addition of construction funds.

JUSTIFICATION

The Colesville Depot, built in 1982, includes a series of 22-year old structures that have experienced significant demands resulting from increasing maintenance operations for new roadway infrastructure in this portion of the County. The Depot building is comprised of a one-story structure of approximately 7,300 square feet. The general areas of the interior spaces of the building are worn by years of use and require architectural improvements. The main building roof requires replacement. The vehicle maintenance bays are insufficient to service the majority of vehicles that are maintained within them. Existing salt and sand domars are in poor structural condition.

OTHER

This project is located in the Paint Branch Special Protection Area.

FISCAL NOTE

Replacement of the salt storage structure is being funded by Environmental compliance CIP # 500918.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	($000)
First Cost Estimate Current Scope	FY11	10,414
Last FY's Cost Estimate		568

Appropriation Request	FY11	832
Appropriation Request Est.	FY12	8,478
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	568
Expenditures / Encumbrances	409
Unencumbered Balance	159

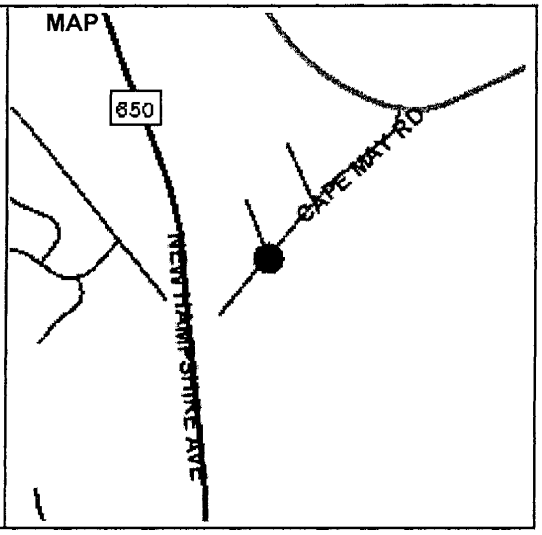
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

Recommended

COORDINATION

Department of Transportation (DOT)
Department of General Services (DGS)
Department of Technology Services (DTS)
Department of Permitting Services (DPS)
Maryland-National Capital Park and Planning Commission (M-NCPPC)

MAP



North County Maintenance Depot -- No. 500522

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Highway Maintenance**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Germantown**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	8,788	1,334	925	6,529	2,271	1,437	805	1,056	757	203	0
Land	14,000	8,584	5,416	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	5,209	0	18,716	0	0
Construction	0	0	0	0	0	0	0	4,535	10,527	31,020	0
Other	1,937	0	0	1,937	0	0	0	0	0	1,937	0
Total	**24,725**	**9,918**	**6,341**	**8,466**	**2,271**	**1,437**	**6,014**	**5,591**	**30,000**	**33,160**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0
Total	**94,732**	**9,918**	**6,341**	**78,473**	**2,271**	**1,437**	**6,014**	**5,591**	**30,000**	**33,160**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				505	0	0	0	0	0	505
Energy				342	0	0	0	0	0	342
Net Impact				**847**	**0**	**0**	**0**	**0**	**0**	**847**

DESCRIPTION

This project will provide for the planning, design, and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services. The facility will serve as a staging, operations, and maintenance center and will accommodate the planned future growth of the County's transit fleet. Phase I of the new North County facility will accommodate 120 new buses, provide for their maintenance and house the departments' operational and administrative staff. The facility will complement the existing County maintenance facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville. This project will be designed to allow future expansion of the facility to accomodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment.

ESTIMATED SCHEDULE

Design scheduled to restart in summer of 2010 and be complete in approximately 24 months. Construction will last approximately 36 months.

COST CHANGE

Increased cost is due to revised estimates for design and construction of the project and cost escalation as a result of delay in the project schedule.

JUSTIFICATION

The County proposes to double transit ridership on the "Ride-On" system by 2020. This will require the addition of a new bus maintenance facility as the existing facilities are nearing their maximum capacity. In addition, a new highway maintenance depot is needed in the fast growing UpCounty area to better serve County residents. The new depot will consolidate the existing operations at the Gaithersburg West and Poolesville depots and provide for future growth.

OTHER

The design of the project will comply with the Department of Transportation, the Department of General Services, and Americans with Disabilities Act (ADA) standards. Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project.

FISCAL NOTE

Project schedule amended to reflect current implementation plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	($000)
First Cost Estimate Current Scope	FY09	74,449
Last FY's Cost Estimate		84,641

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	21,553
Expenditures / Encumbrances	14,570
Unencumbered Balance	6,983

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

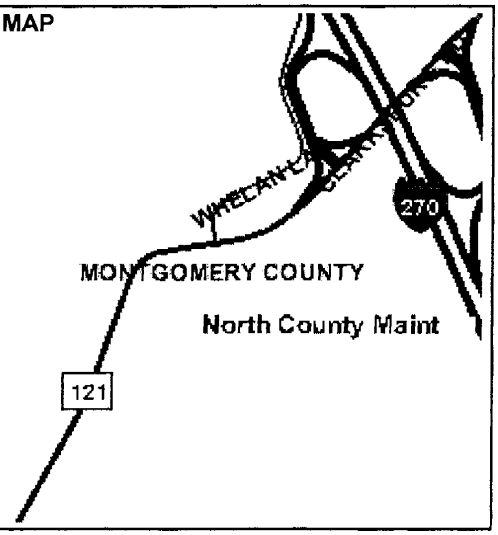
Recommended

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Environmental Protection
Department of Transportation
Department of General Services
Department of Technology Services
Department of Permitting Services
Washington Suburban Sanitary Commission
Upcounty Regional Services Center
Washington Gas
Allegheny Power
State Highway Administration

Special Capital Projects Legislation [Bill No. 10-06] was adopted by Council May 25, 2006.

MAP



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

Category	**Transportation**	Date Last Modified	**January 09, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,700	0	0	2,700	450	450	450	450	450	450	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	15,300	0	0	15,300	2,550	2,550	2,550	2,550	2,550	2,550	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**18,000**	**0**	**0**	**18,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	18,000	0	0	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
Total	**18,000**	**0**	**0**	**18,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**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, prolong pavement performance, and to ensure viability until rehabilitation or total reconstruction can occur.

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.

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 latest survey indicated that 1,095 lane miles 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-year cycle.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

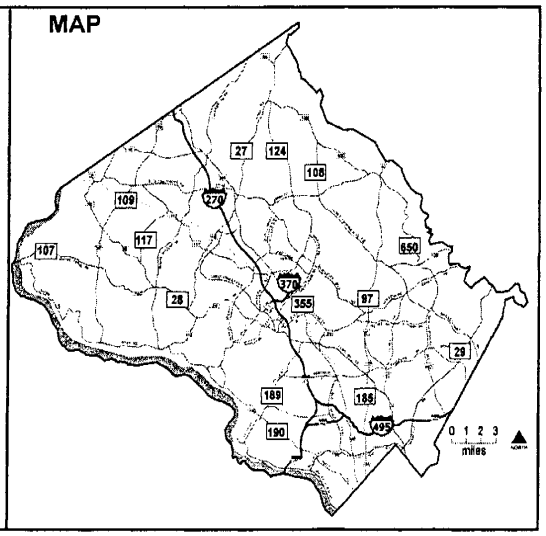
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	($000)
First Cost Estimate Current Scope	FY11	18,000
Last FY's Cost Estimate		0
Appropriation Request	FY11	3,000
Appropriation Request Est.	FY12	3,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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



Residential and Rural Road Rehabilitation -- No. 500914

Category	**Transportation**	Date Last Modified	**January 09, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,872	0	262	5,610	615	810	945	1,080	1,080	1,080	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	34,425	1,152	1,483	31,790	3,485	4,590	5,355	6,120	6,120	6,120	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**40,297**	**1,152**	**1,745**	**37,400**	**4,100**	**5,400**	**6,300**	**7,200**	**7,200**	**7,200**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	30,247	1,152	1,545	27,550	4,100	1,050	4,000	4,000	7,200	7,200	0
Recordation Tax Premium	10,050	0	200	9,850	0	4,350	2,300	3,200	0	0	0
Total	**40,297**	**1,152**	**1,745**	**37,400**	**4,100**	**5,400**	**6,300**	**7,200**	**7,200**	**7,200**	**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, subgrade drains, and curbs and gutters (if present). This project will not make major changes to the location of size of existing drainage structures, if any.

COST CHANGE

Increase due to addition of FY15-16 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 and recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory.

The latest survey indicated that 1,095 lane miles (27 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-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	FY11	40,297
Last FY's Cost Estimate		25,897

Appropriation Request	FY11	4,100
Appropriation Request Est.	FY12	5,400
Supplemental Appropriation Request		0
Transfer		0

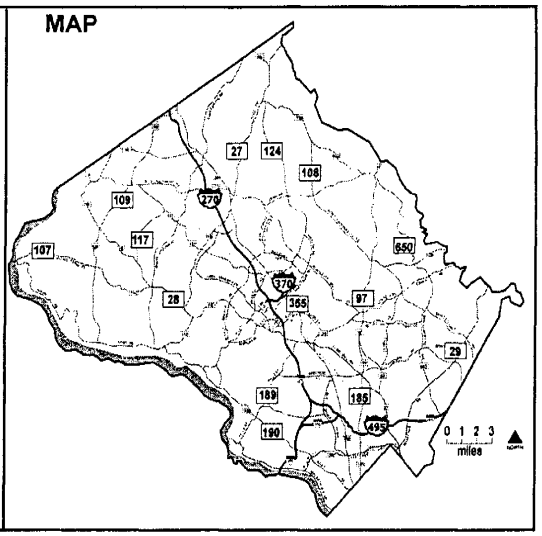
Cumulative Appropriation	2,897
Expenditures / Encumbrances	2,708
Unencumbered Balance	189

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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



Resurfacing Park Roads and Bridge Improvements -- No. 500720

Category	**Transportation**	Date Last Modified	**January 09, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,010	102	368	540	90	90	90	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,066	0	6	3,060	510	510	510	510	510	510	0
Construction	1,682	1,682	0	0	0	0	0	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	**5,760**	**1,786**	**374**	**3,600**	**600**	**600**	**600**	**600**	**600**	**600**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	5,760	1,786	374	3,600	600	600	600	600	600	600	0
Total	**5,760**	**1,786**	**374**	**3,600**	**600**	**600**	**600**	**600**	**600**	**600**	**0**

DESCRIPTION

This project provides for the rehabilitation and/or renovation of park roads and associated bridges. Park roads are roadways which serve as public transportation routes in stream valley parks, e.g., Sligo Creek Parkway, Beach Drive, Little Falls Parkway, etc. Park bridges are vehicular bridges owned by Maryland - National Capital Park and Planning Commission (M-NCPPC) and identified in the periodic bridge inspection report prepared by the Montgomery County Department of Transportation (DOT). There are approximately 14 miles of park roads and 13 associated bridges within the park system. The program includes pavement renovation, drainage improvements, structural and nonstructural bridge repairs, and guard rail replacement.

COST CHANGE

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

JUSTIFICATION

Safety and planned maintenance. Generally park roads should be resurfaced every 12 years based on condition and safety factors and park bridges should be repaired per DOT's biennial inspection reports. Park road conditions have been evaluated according to DOT's Pavement Surface Condition Rating Manual.

OTHER

This project was previously managed by the M-NCPPC through its Resurfacing Park Roads and Bridge Improvements project. Transfer to the DOT leverages the functional, technical, and contracting expertise within DOT to provide the most efficient and economical infrastructure support.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

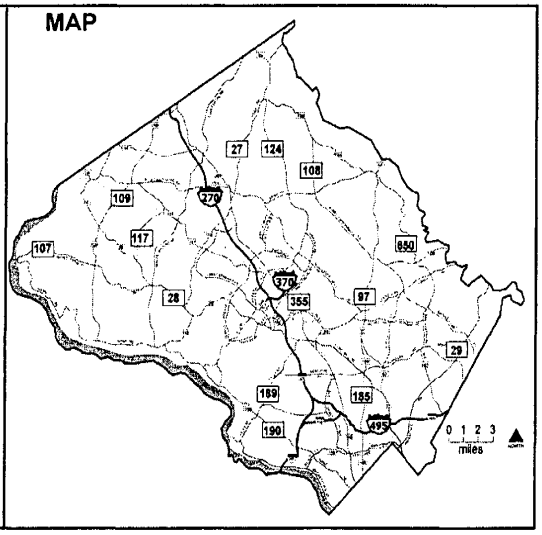
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY11	5,760
Last FY's Cost Estimate		4,560
Appropriation Request	FY11	350
Appropriation Request Est.	FY12	600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,410
Expenditures / Encumbrances		2,049
Unencumbered Balance		361
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland - National Capital Park and Planning Commission (M-NCPPC)
Little Falls Parkway Bridge, No. 038704
Resurfacing Park Roads and Bridge Improvements (M-NCPPC), No. 868700

MAP



Recommended

Resurfacing: Residential/Rural Roads -- No. 500511

Category	**Transportation**	Date Last Modified	**January 09, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,409	37	1,397	3,975	225	750	750	750	750	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	43,382	12,940	7,917	22,525	1,275	4,250	4,250	4,250	4,250	4,250	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**48,791**	**12,977**	**9,314**	**26,500**	**1,500**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	*

FUNDING SCHEDULE ($000)

Current Revenue: General	333	309	24	0	0	0	0	0	0	0	0
G.O. Bonds	46,841	11,051	9,290	26,500	1,500	5,000	5,000	5,000	5,000	5,000	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
Total	**48,791**	**12,977**	**9,314**	**26,500**	**1,500**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**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 3,940 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.

COST CHANGE

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

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 and recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory.

The latest survey indicated that 2,271 lane miles of roadway (fifty-five percent) require significant levels of rehabilitation.

Physical condition inspections of residential pavements will occur on a 2-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 and Highway Officials (AASTO), 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. Expenditures will continue indefinitely.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
First Cost Estimate Current Scope	FY11	48,791
Last FY's Cost Estimate		42,791

Appropriation Request	FY11	1,500
Appropriation Request Est.	FY12	5,000
Supplemental Appropriation Request		3,000
Transfer		0

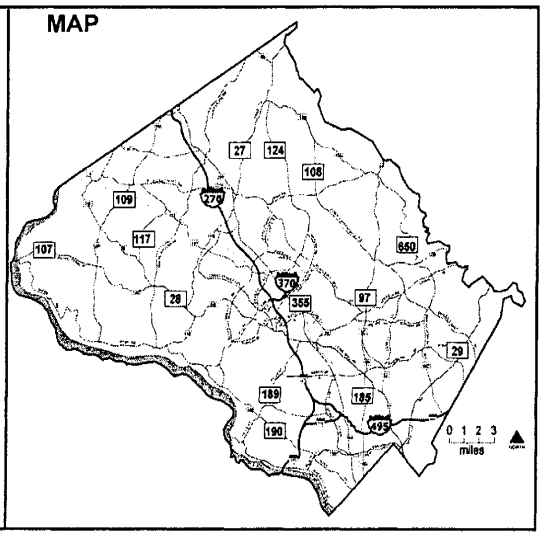
Cumulative Appropriation	19,291
Expenditures / Encumbrances	16,786
Unencumbered Balance	2,505

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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

MAP



Recommended

Resurfacing: Primary/Arterial -- No. 508527

Category	**Transportation**	Date Last Modified	**January 09, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7,187	0	1,637	5,550	675	975	975	975	975	975	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	40,729	0	9,279	31,450	3,825	5,525	5,525	5,525	5,525	5,525	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**47,916**	**0**	**10,916**	**37,000**	**4,500**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	47,916	0	10,916	37,000	4,500	6,500	6,500	6,500	6,500	6,500	0
Total	**47,916**	**0**	**10,916**	**37,000**	**4,500**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**	**0**

DESCRIPTION

The County maintains approximately 874 lane miles of primary and arterial roadways. This project provides for the systematic milling, repair, and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project includes the Main Street Montgomery Program and provides for a systematic, full-service, and coordinated revitalization of the primary and arterial road infrastructure to ensure viability of the primary transportation network and enhance safety and ease of use for all users. A portion of the work will be performed by the County's in-house paving crew.

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

COST CHANGE

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

JUSTIFICATION

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

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

OTHER

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

OTHER DISCLOSURES

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

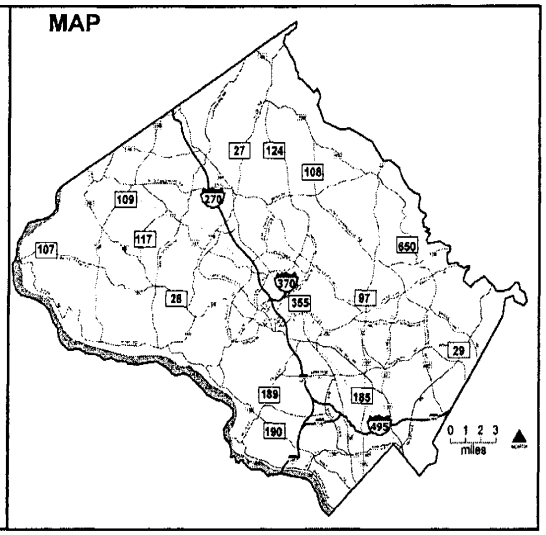
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	($000)
First Cost Estimate Current Scope	FY11	47,916
Last FY's Cost Estimate		50,368
Appropriation Request	FY11	4,500
Appropriation Request Est.	FY12	6,500
Supplemental Appropriation Request		2,000
Transfer		0
Cumulative Appropriation		8,916
Expenditures / Encumbrances		7,000
Unencumbered Balance		1,916
Partial Closeout Thru	FY08	55,545
New Partial Closeout	FY09	7,451
Total Partial Closeout		62,996

COORDINATION

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

MAP



Recommended

Sidewalk & Infrastructure Revitalization -- No. 508182

Category	**Transportation**	Date Last Modified	**January 09, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	6,267	0	1,677	4,590	945	585	585	585	945	945	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	31,487	0	5,477	26,010	5,355	3,315	3,315	3,315	5,355	5,355	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**37,754**	**0**	**7,154**	**30,600**	**6,300**	**3,900**	**3,900**	**3,900**	**6,300**	**6,300**	*

FUNDING SCHEDULE ($000)

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

DESCRIPTION

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

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

COST CHANGE

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

JUSTIFICATION

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

A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2008, "Report of the Infrastructure Maintenance Task Force," identified an annual replacement program level of effort based on a 30-year life for curbs and gutters.

OTHER

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

FISCAL NOTE

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

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	($000)
First Cost Estimate Current Scope	FY11	37,754
Last FY's Cost Estimate		37,743

Appropriation Request	FY11	6,300
Appropriation Request Est.	FY12	3,900
Supplemental Appropriation Request		0
Transfer		0

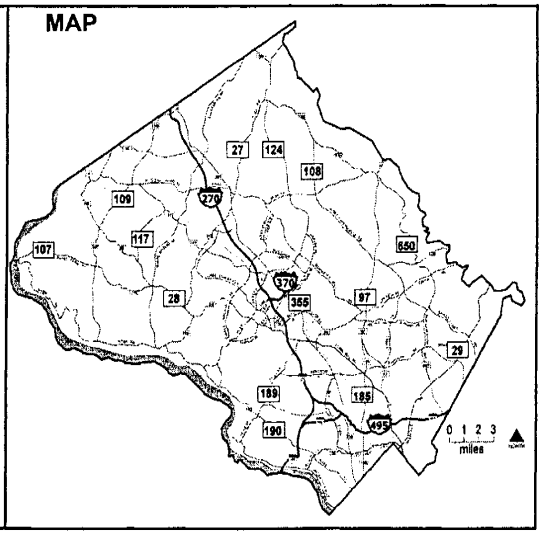
Cumulative Appropriation	7,154
Expenditures / Encumbrances	5,462
Unencumbered Balance	1,692

Partial Closeout Thru	FY08	76,445
New Partial Closeout	FY09	5,389
Total Partial Closeout		81,834

COORDINATION

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

MAP



Recommended

Street Tree Preservation -- No. 500700

Category	**Transportation**	Date Last Modified	**January 09, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,568	53	375	2,140	40	300	450	450	450	450	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	16,477	4,067	300	12,110	210	1,700	2,550	2,550	2,550	2,550	0
Other	5	5	0	0	0	0	0	0	0	0	0
Total	**19,050**	**4,125**	**675**	**14,250**	**250**	**2,000**	**3,000**	**3,000**	**3,000**	**3,000**	*

FUNDING SCHEDULE ($000)

Current Revenue: General	18,592	4,125	217	14,250	250	2,000	3,000	3,000	3,000	3,000	0
Land Sale	458	0	458	0	0	0	0	0	0	0	0
Total	**19,050**	**4,125**	**675**	**14,250**	**250**	**2,000**	**3,000**	**3,000**	**3,000**	**3,000**	**0**

DESCRIPTION

This project provides for the preservation of street trees through proactive pruning that will include the removal of limbs to: reduce safety hazards to pedestrians and motorists; preserve the health and longevity of trees; correct structural imbalances/defects; improve aesthetics and adjacent property values; and improve sight distance. Proactive pruning will prevent premature deterioration, minimize liability, reduce storm damage potential and costs, improve appearance, and enhance the condition of street trees.

COST CHANGE

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

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 and the street tree population 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.

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. Also, see 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.

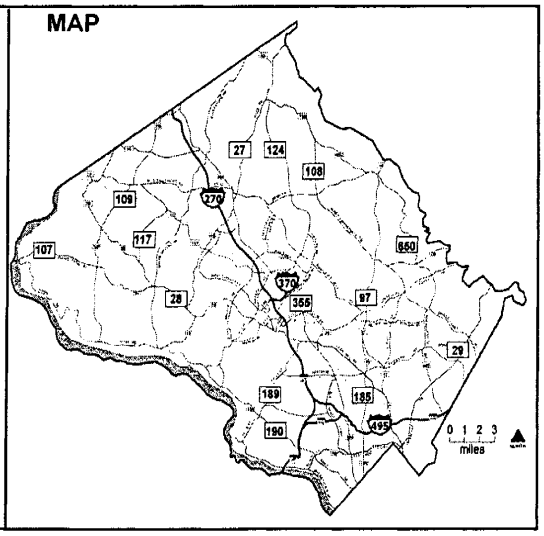
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY11	19,050
Last FY's Cost Estimate		14,800
Appropriation Request	FY11	250
Appropriation Request Est.	FY12	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,800
Expenditures / Encumbrances		4,252
Unencumbered Balance		548
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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



Recommended

Mass Transit/WMATA

PROGRAM DESCRIPTION AND OBJECTIVES

Projects in this program are intended to enhance mobility by providing convenient and affordable mass transit alternatives to the single occupancy vehicle travel, and to reduce traffic congestion and vehicle emissions.

The County's Mass Transit/WMATA Capital Program provides an essential alternative to single-occupant vehicle travel and contributes to the reduction of traffic congestion. The goal of the County's Mass Transit/WMATA Capital Program is to provide infrastructure, equipment, and supporting facilities for the operation of safe, reliable, convenient, and affordable public transportation systems to the residents of Montgomery County. The infrastructure, equipment, and supporting facilities for these transit systems must be constructed, maintained, rehabilitated, and replaced to ensure safety and operational effectiveness.

HIGHLIGHTS

- Design and construct the new and expanded Silver Spring Transit Center.
- Construct transit center at Montgomery Mall.
- Construct park and ride lot in North Damascus.
- Continue efforts to improve the condition of Ride On bus stops.

PROGRAM CONTACTS

Contact Jim Stiles of the Department of General Services at 240.777.6112, Darlene Flynn of the Department of Transportation at 240.777.5807 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY11-16 Mass Transit/WMATA component of DOT includes seven active projects. The program totals $294.5 million over the six-year period. This represents a $46.9 million, 18.9 percent increase from the $247.6 million in the Amended FY09-14 program. The increase is primarily attributed to the addition of two new projects, managed by the Department of General Services, that are part of the County Executive's Smart Growth Initiative; Construction of a new Equipment Maintenance and Operations Center (EMOC); and Planning and design of the relocation of the Montgomery County Public Schools (MCPS) and Maryland-National Capital Park and Planning Commission (M-NCPPC) Maintenance facilities from the County Service Park on Crabbs Branch Way.

STATE TRANSIT PROGRAM

In addition to transit projects programmed by Montgomery County, the Maryland Transit Administration (MTA) develops and provides transit services within the County on the Brunswick MARC rail line from Brunswick to Silver Spring, providing convenient connection to the Washington regional Metrorail system.

The State's Draft Consolidated Transportation Program (CTP) is released each October. Final action on the Statewide CTP is taken by the General Assembly. The State portion of the Silver Spring Transit Center, relocation of the MARC station (Phase I) was completed in 2003. Montgomery County is managing the construction of the new transit center (Phase II), with final design and construction to be completed in conjunction with a joint developer and WMATA. The State's Development and Evaluation Program includes a study of a Purple Line Transitway, a 16-mile transitway between the Bethesda and New Carrolton Metrorail Stations, and a study of a 14-mile Corridor Cities Transitway (CCT) along the I-270 corridor in Montgomery County.

SMART GROWTH INITIATIVE

The FY11-16 Capital Improvements Program for this section also includes the following projects that are components of the County Executive's Smart Growth Initiative:

- Equipment Maintenance and Operations Center (EMOC) — No. 500933: This project provides for the construction of a new EMOC at 16624 and 17000 Crabbs Branch Way to support a doubling of transit ridership by 2020, transit, highway maintenance and fleet operations.

- MCPS & M-NCPPC Maintenance Facilities Relocation — No. 361109: This project provides for the planning and design of the relocation of the MCPS and M-NCPPC Maintenance facilities from the County Service Park on Crabbs Branch Way to the Webb Tract site on Snouffer School Road.

MCPS & M-NCPPC Maintenance Facilities Relocation -- No. 361109

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Mass Transit**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Gaithersburg**	Status	**Planning Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	4,447	0	0	4,447	2,577	1,870	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**4,447**	**0**	**0**	**4,447**	**2,577**	**1,870**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Interim Finance	4,447	0	0	4,447	2,577	1,870	0	0	0	0	0
Total	**4,447**	**0**	**0**	**4,447**	**2,577**	**1,870**	**0**	**0**	**0**	**0**	**0**

DESCRIPTION

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the planning and design of the relocation of the Montgomery County Public Schools and Maryland-National Park and Planning Maintenance facilities from the County Service Park on Crabbs Branch Way to a site located on Snouffer School Road known as the Webb Tract.

ESTIMATED SCHEDULE

The design phase will commence during the fall of 2010 and is expected to last fifteen months.

JUSTIFICATION

In order to implement the County's Shady Grove Sector Plan which would capitalize on the existing investment in mass transit by creating a transit-oriented development community, the County Service Park must be relocated. Relocation of the facilities at the County Service Park will enable the County to realize both the transit-oriented development intended for the area and address unmet needs.

The County is faced with aging facilities that require extensive investment of funds to meet our needs. With the age of some of the facilities, the extent of the required investment must be weighed against the long-term ability of the facilities to satisfy current and future County needs.

Plans and studies for this project include: M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008.

FISCAL NOTE

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

OTHER DISCLOSURES

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

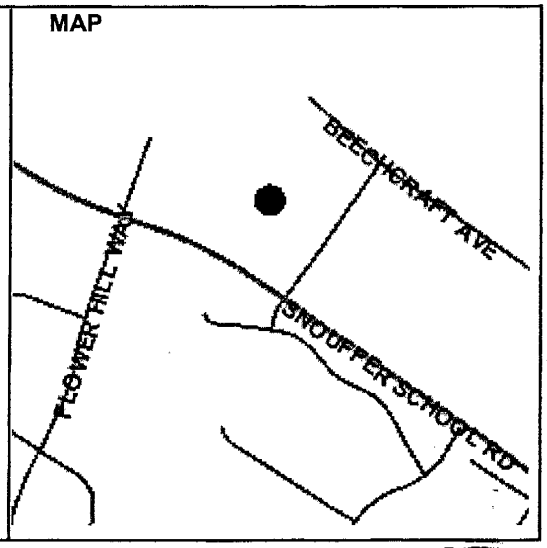
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	($000)
First Cost Estimate Current Scope	FY11	4,447
Last FY's Cost Estimate		0
Appropriation Request	FY11	4,447
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Transportation
Montgomery County Public Schools
Maryland-National Capital Park and Planning Commission
Department of Permitting Services
Department of Finance
Department of Technology Services
Office of Management and Budget
Washington Suburban Sanitary Commission
Pepco
Upcounty Regional Services Center
Washington Gas

MAP



Bethesda Metro Station South Entrance -- No. 500929

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Mass Transit**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Bethesda-Chevy Chase**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,894	0	5,194	700	250	250	50	50	50	50	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	53,700	0	0	53,700	0	0	3,050	1,550	22,050	27,050	0
Other	406	406	0	0	0	0	0	0	0	0	0
Total	**60,000**	**406**	**5,194**	**54,400**	**250**	**250**	**3,100**	**1,600**	**22,100**	**27,100**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	54,594	0	194	54,400	250	250	3,100	1,600	22,100	27,100	0
PAYGO	406	406	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	5,000	0	5,000	0	0	0	0	0	0	0	0
Total	**60,000**	**406**	**5,194**	**54,400**	**250**	**250**	**3,100**	**1,600**	**22,100**	**27,100**	**0**

DESCRIPTION

This project provides access from Elm Street west of Wisconsin Avenue to the southern end of the Bethesda Metrorail Station. The Metrorail Red Line runs below Wisconsin Avenue through Bethesda more than 120 feet below the surface, considerably deeper than the Purple Line right-of -way. The Bethesda Metrorail station has one entrance, near East West Highway. The Metrorail station was built with accommodations for a future southern entrance.

The Bethesda light rail transit (LRT) station would have side platforms located just west of Wisconsin Avenue on the Georgetown Branch right-of-way. This platform allows a direct connection between LRT and Metrorail, making transfers as convenient as possible. Four or five station elevators would be located in the Elm Street right-of-way, which would require narrowing the street and extending the sidewalk.

The station would include a new south entrance to the Metrorail station, including a new mezzanine above the Metrorail platform, similar to the existing mezzanine at the present station's north end. The mezzanine would use the existing knock-out panel in the arch of the station and the passageway that was partially excavated when the station was built in anticipation of the future construction of a south entrance.

ESTIMATED SCHEDULE

Design: Fall 2009 through Spring 2012.
Construction: To take 24 months but must be coordinated with State Purple Line project and is dependent upon State and Federal funding.

OTHER

Part of Elm Street west of Wisconsin Avenue will be closed for a period during construction. Every effort will be taken so that this temporary road clousre does not coincide with the temporary closure of Woodmont Avenue during the construction of the Bethesda Lot 31 Parking Garage project.

FISCAL NOTE

The funds for this project were initially programmed in the State Transportation Participation project. Appropriation of $5 million for design was transferred from the State Transportation Participation project in FY09.
Project schedule has been delayed as implementation plan is subject to the construction of the Purple Line.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	60,000
Last FY's Cost Estimate		60,000

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

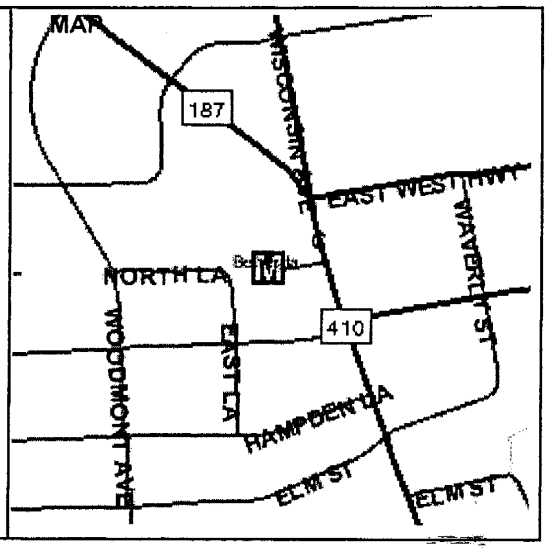
Cumulative Appropriation	6,100
Expenditures / Encumbrances	406
Unencumbered Balance	5,694

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland Transit Administration
WMATA
M-NCPPC
Bethesda Lot 31 Parking Garage project
Department of Transportation
Department of General Services

Special Capital Projects Legislation [Bill No. 19-08] was adopted by Council June 10, 2008.



Bus Stop Improvements -- No. 507658

Category	**Transportation**	Date Last Modified	**January 09, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	560	0	0	560	240	240	20	20	20	20	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	258	0	258	0	0	0	0	0	0	0	0
Construction	6,767	0	2,507	4,260	1,760	1,780	180	180	180	180	0
Other	28	0	28	0	0	0	0	0	0	0	0
Total	**7,613**	**0**	**2,793**	**4,820**	**2,000**	**2,020**	**200**	**200**	**200**	**200**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	6,013	0	2,413	3,600	1,800	1,800	0	0	0	0	0
Mass Transit Fund	1,600	0	380	1,220	200	220	200	200	200	200	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
Total	**7,613**	**0**	**2,793**	**4,820**	**2,000**	**2,020**	**200**	**200**	**200**	**200**	**0**

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.

ESTIMATED SCHEDULE

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 FY10, 1,524 stops have been modified at an average replacement cost of $2,500 each, with significant improvements at 1,249 stops. This program is on target with the original plan.

COST CHANGE

Cost increase due to the addition of FY15 and FY16 to this ongoing program.

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.

OTHER

Any required purchase of land for right-of-way will be funded initially out of the Advance Land Acquisition Revolving Fund (ALARF), then reimbursed by a future appropriation from this project. The total cost of this project may increase when land expenditures are programmed. Expenditures will continue indefinitely.

FISCAL NOTE

Funding for this project includes general obligation bonds dedicated to Mass Transit 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.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

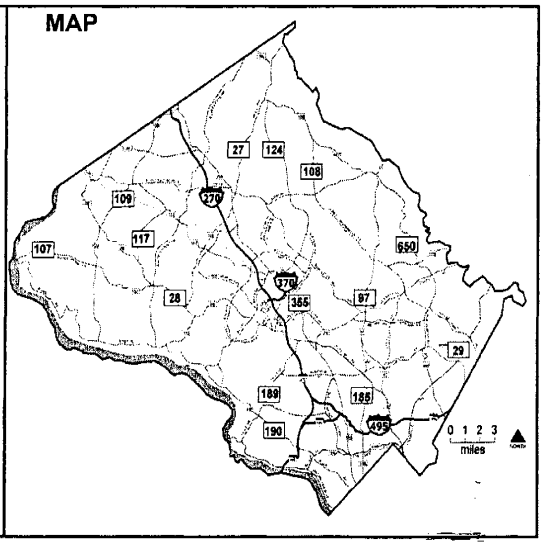
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY76	($000)
First Cost Estimate Current Scope	FY11	7,613
Last FY's Cost Estimate		9,038
Appropriation Request	FY11	2,000
Appropriation Request Est.	FY12	2,020
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,793
Expenditures / Encumbrances		1,556
Unencumbered Balance		1,237
Partial Closeout Thru	FY08	5,249
New Partial Closeout	FY09	1,825
Total Partial Closeout		7,074

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



Recommended

Montgomery Mall Transit Center -- No. 500714

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Mass Transit**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Potomac-Travilah**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	154	7	43	104	37	67	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,165	0	0	1,165	358	807	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,319**	**7**	**43**	**1,269**	**395**	**874**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Mass Transit Fund	1,319	7	43	1,269	395	874	0	0	0	0	0
Total	**1,319**	**7**	**43**	**1,269**	**395**	**874**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				420	0	40	95	95	95	95
Energy				57	0	5	13	13	13	13
Net Impact				**477**	**0**	**45**	**108**	**108**	**108**	**108**

DESCRIPTION

This project provides for the County portion of the new Montgomery Mall Transit Center. Mall owners will develop the land and construct all bus and passenger foundation structures including utilities. The County will design and fund construction, as well as maintain the patron waiting area with weather/wind protected sides, passenger seating, a transit center canopy to protect patrons, and a driver restroom. This project also includes construction oversight.

ESTIMATED SCHEDULE

The Montgomery Mall Transit Center project construction is scheduled to start in spring 2011 along with Montgomery Mall expansion by the developer.

COST CHANGE

Cost increase due to funding for construction management and construction contingency

JUSTIFICATION

On January 27, 2005, the Planning Board granted Westfield Montgomery Mall conditional approval for a 500,000 square foot mall expansion. This expansion requires Westfield to participate in construction of a new and expanded Montgomery Mall Transit Center adjacent to the I-270 right-of-way. Westfield will provide construction of all base infrastructure, valued at $2 million. Westfield will pay for design and construction of drives, ramps, platform pads, and utility access. The County will pay for the transit center canopy and all passenger and bus operator amenities on the passenger waiting pad.

OTHER

The construction of the County portion is expected to start in FY11 in order to coordinate with the Montgomery Mall expansion by the developer. The design of this project has been completed through Facility Planning: Transportation.

FISCAL NOTE

Expenditures and funding have been shifted to reflect the current implementation plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY11	1,319
Last FY's Cost Estimate		1,150
Appropriation Request	FY11	1,269
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		50
Expenditures / Encumbrances		10
Unencumbered Balance		40
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

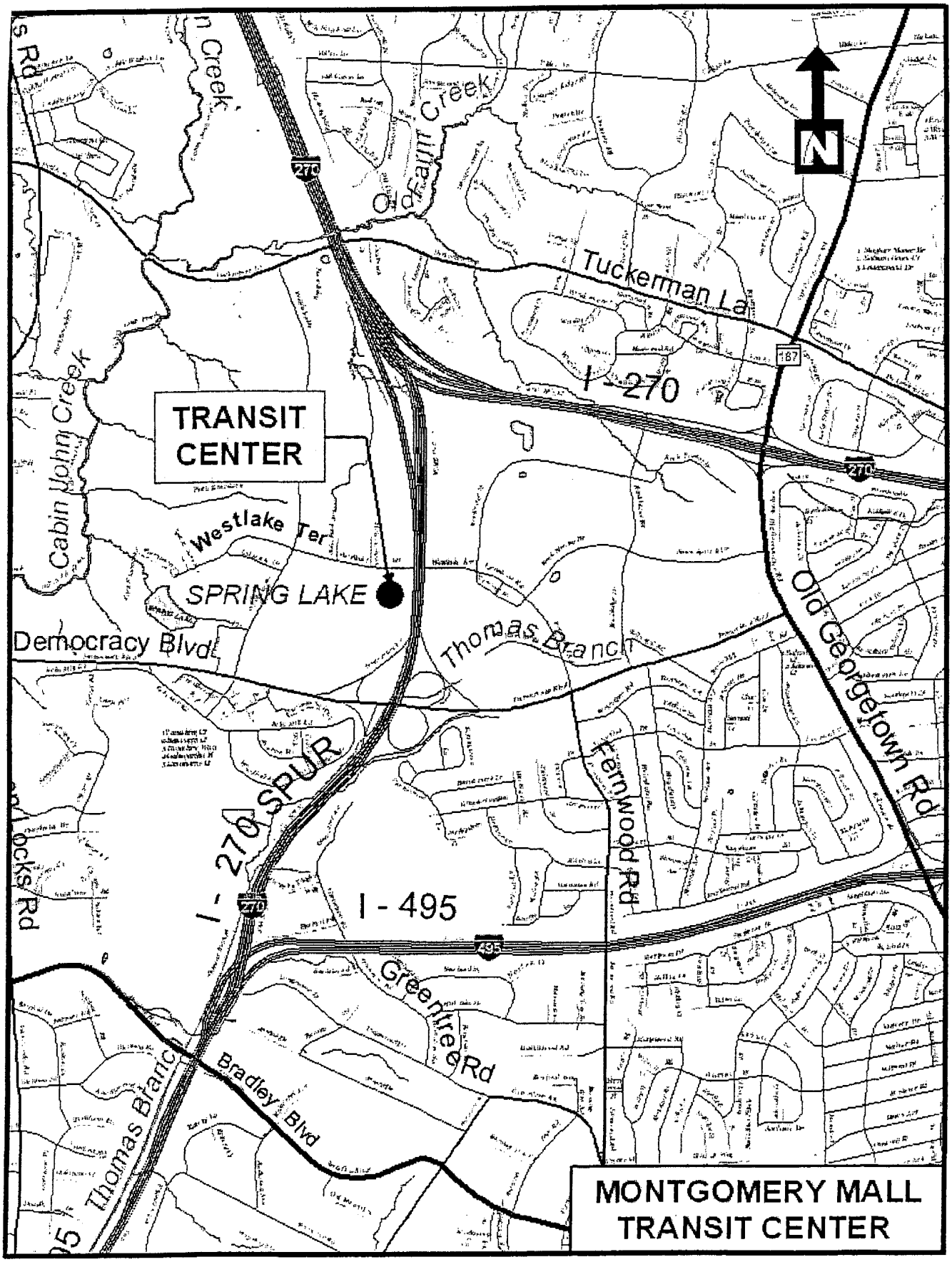
COORDINATION

Department of Transportation
Westfield, Inc.
Utilities
Department of Permitting Services
Maryland-National Capital Park and Planning Commission
Department of Economic Development
Facility Planning: Transportation

MAP

See Map on Next Page

Recommended


TRANSIT CENTER
SPRING LAKE
Westlake Ter
Democracy Blvd
Cabin John Creek
Old Farm Creek
Tuckerman La
I - 270
Thomas Branch
Old Georgetown Rd
Fernwood Rd
I - 270 SPUR
I - 495
Greentree Rd
Bradley Blvd
Thomas Branch
MONTGOMERY MALL TRANSIT CENTER

Northern Damascus Park and Ride Lot -- No. 500723

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Mass Transit**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None**
Planning Area	**Damascus**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

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

FUNDING SCHEDULE ($000)

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

DESCRIPTION

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

CAPACITY

Two hundred parking spaces will be provided.

ESTIMATED SCHEDULE

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

COST CHANGE

Increase due to the addtion of construction, site improvements, and utlities costs.

JUSTIFICATION

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

OTHER

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

OTHER DISCLOSURES

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

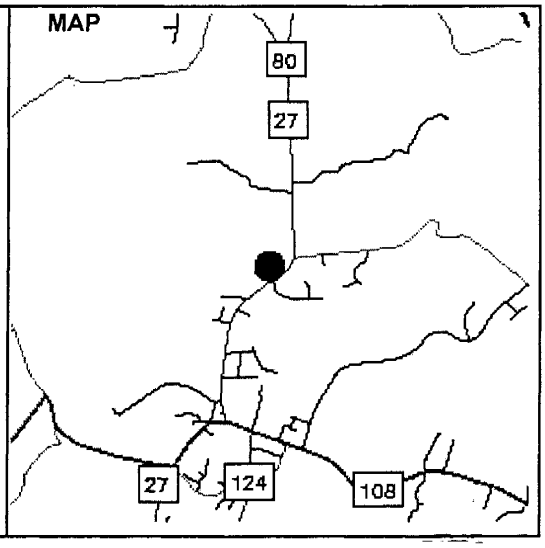
APPROPRIATION AND EXPENDITURE DATA

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

COORDINATION

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

MAP



Recommended

Ride On Bus Fleet -- No. 500821

Category	**Transportation**	Date Last Modified	**January 06, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	121,484	1,346	41,291	78,847	4,626	7,840	9,463	25,121	26,172	5,625	0
Total	**121,484**	**1,346**	**41,291**	**78,847**	**4,626**	**7,840**	**9,463**	**25,121**	**26,172**	**5,625**	*

FUNDING SCHEDULE ($000)

Contributions	475	0	475	0	0	0	0	0	0	0	0
Fed Stimulus (State Allocation)	6,550	0	6,550	0	0	0	0	0	0	0	0
Federal Aid	18,841	0	6,241	12,600	2,100	2,100	2,100	2,100	2,100	2,100	0
Mass Transit Fund	56,196	993	956	54,247	526	3,740	5,363	21,021	22,072	1,525	0
Short-Term Financing	22,682	353	22,329	0	0	0	0	0	0	0	0
State Aid	16,740	0	4,740	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Total	**121,484**	**1,346**	**41,291**	**78,847**	**4,626**	**7,840**	**9,463**	**25,121**	**26,172**	**5,625**	**0**

DESCRIPTION

This project provides for the purchase of replacement buses in the Ride On fleet in accordance with the Division of Transit Services' bus replacement plan.

ESTIMATED SCHEDULE

The FY11-16 plan calls for the following:

FY11: 12 full-size
FY12: 20 full-size
FY13: 24 full-size
FY14: 61 full-size
FY15: 62 full-size
FY16: 13 full-size

COST CHANGE

Cost increase due to the addition of FY15 and FY16, revised bus replacement plan, and cost escalation on bus prices.

JUSTIFICATION

The full-size transit buses have an expected useful life of twelve years. Smaller buses have an expected useful life of five to seven years.

FISCAL NOTE

Per bus costs based on current contract which expires in FY12.

OTHER DISCLOSURES

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

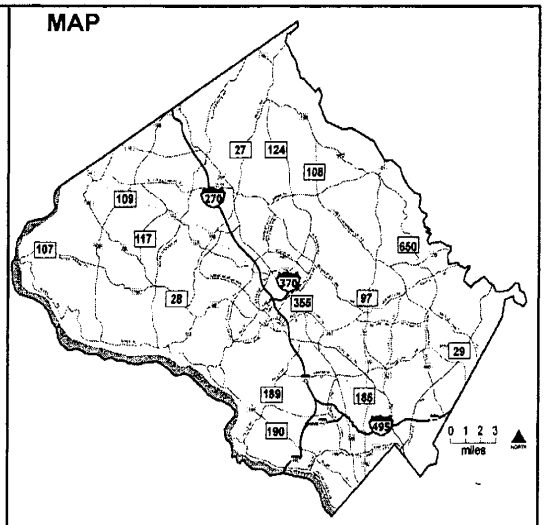
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY11	121,484
Last FY's Cost Estimate		84,575
Appropriation Request	FY11	4,626
Appropriation Request Est.	FY12	7,840
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		42,637
Expenditures / Encumbrances		29,764
Unencumbered Balance		12,873
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of General Services

MAP



Silver Spring Transit Center -- No. 509974

Category	**Transportation**	Date Last Modified	**January 11, 2010**
Subcategory	**Mass Transit**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Silver Spring**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	14,087	8,073	3,288	2,726	2,345	381	0	0	0	0	0
Land	166	8	10	148	148	0	0	0	0	0	0
Site Improvements and Utilities	11,674	108	9,716	1,850	1,850	0	0	0	0	0	0
Construction	62,384	8,918	14,979	38,487	32,217	3,270	3,000	0	0	0	0
Other	7,285	118	4,834	2,333	2,333	0	0	0	0	0	0
Total	**95,596**	**17,225**	**32,827**	**45,544**	**38,893**	**3,651**	**3,000**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

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

DESCRIPTION

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

ESTIMATED SCHEDULE

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

COST CHANGE

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

JUSTIFICATION

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

FISCAL NOTE

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	($000)
First Cost Estimate Current Scope	FY11	95,596
Last FY's Cost Estimate		90,713
Appropriation Request	FY11	4,883
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		90,713
Expenditures / Encumbrances		83,086
Unencumbered Balance		7,627
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

CSX Railroad
Federal Transit Administration
Intersection Improvement Project
Maryland Transit Administration
State Highway Administration
Maryland-National Capital Park and Planning Commission
Department of Permitting Services
WMATA
Department of Transportation
Department of General Services
Department of Technology Services
Silver Spring Regional Services Center
Department of Police
WSSC
PEPCO

MAP

See Map on Next Page

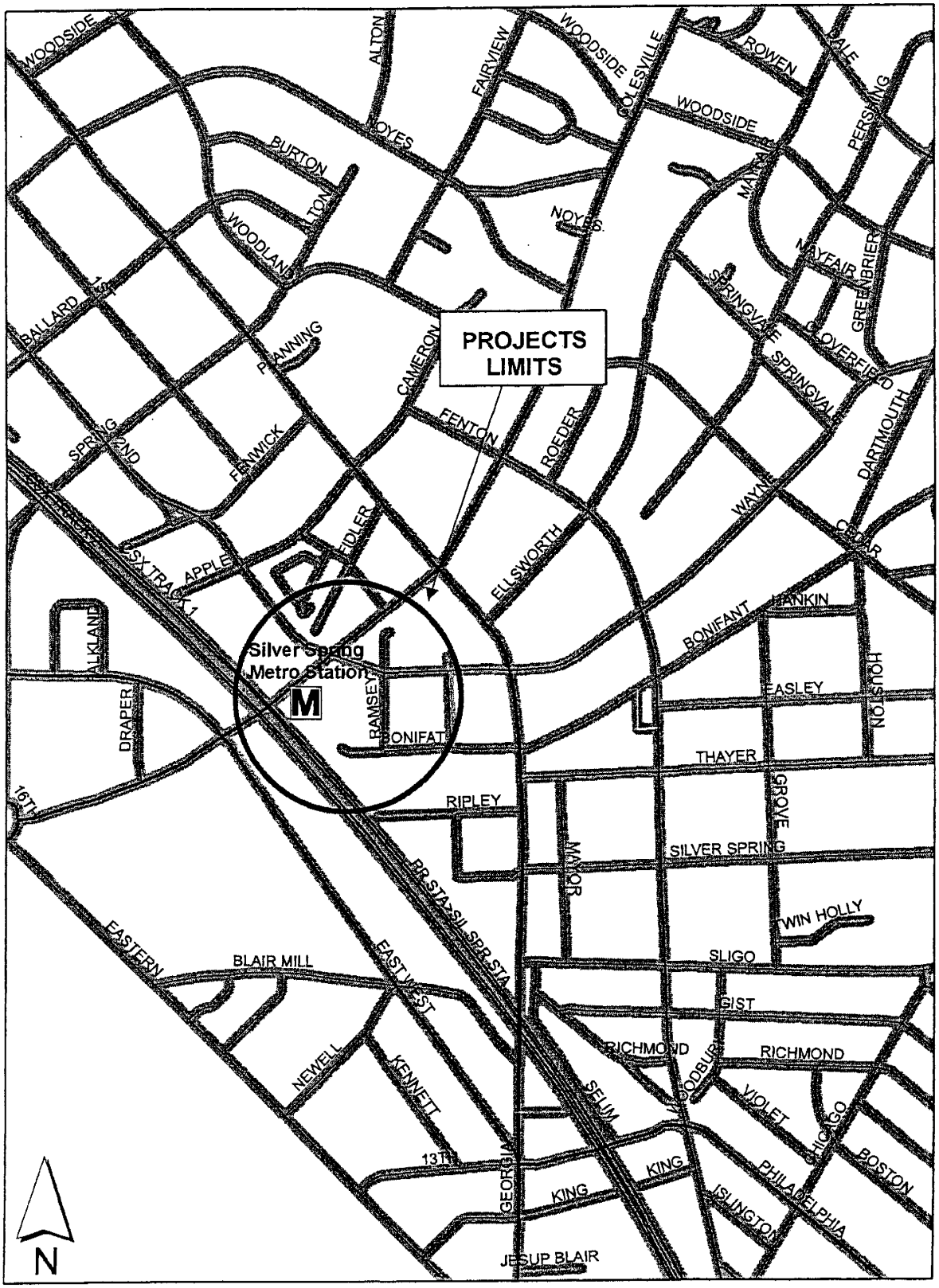
Recommended

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

OTHER DISCLOSURES

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

SILVER SPRING TRANSIT CENTER



Transit Park and Ride Lot Renovations -- No. 500534

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Mass Transit**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	935	0	0	685	60	125	125	125	125	125	250
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	3,214	178	146	2,175	270	495	305	240	460	405	715
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**4,149**	**178**	**146**	**2,860**	**330**	**620**	**430**	**365**	**585**	**530**	**965**

FUNDING SCHEDULE ($000)

G.O. Bonds	4,149	178	146	2,860	330	620	430	365	585	530	965
Total	**4,149**	**178**	**146**	**2,860**	**330**	**620**	**430**	**365**	**585**	**530**	**965**

DESCRIPTION

This project provides repairs and renovations to parking lots at transit park and ride lots, transit centers, and MARC rail lots to allow them to continue functioning as transit facilities and comply with Americans with Disabilities Act (ADA) requirements. In FY08/FY09, an evaluation and assessment of all park and ride facilities, including ADA accessibility and pedestrian safety, was completed to provide scope and detailed cost estimates for the restoration and upgrades.

COST CHANGE

Project now reflects cost estimates to implement the repairs identified in the evaluation study, including scheduled repairs to all MARC commuter stations for which the County is responsible to maintain.

JUSTIFICATION

The County operates 14 transit park and ride lots in major transportation corridors. Several County park and ride lots have had major failures, resulting from the age and use of the facilities. Nine of the 14 County-operated park and ride lots were constructed more than 19 years ago. Pavement was not constructed to support heavy bus traffic in the bus bays and entrance drives at some of these older facilities. Immediate repairs to keep two of the lots operational was completed in FY05.

The plan calls for the following:

FY11: Mid Pike Plaza (County Portion)
FY12: Briggs Chaney, Burtonsville, Germantown, and Tech Road
FY13: Colesville
FY14: Lakeforest, Milestone, Burtonsville, and Kingsview bus bay/stop repairs
FY15: Damascus, Germantown, Tech Road, Kingsview, Traville, and Milestone
FY16: Comus and Greencastle

All years include MARC rail and transit center renovation and repair. This project includes 13 MARC rail and transit center locations. The following is a list of locations for this portion of the project:
Transit Centers - Germantown, Lakeforest, and Traville
MARC rail lots - Baresville, Boyds, Dickerson, Garrett Park, Germantown, Kensington, Metropolitan Grove, Rockville, Silver Spring, and Washington Grove

FISCAL NOTE

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

OTHER DISCLOSURES

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

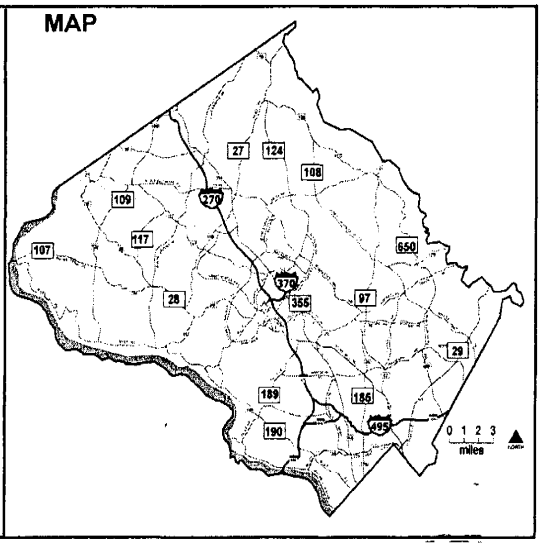
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
First Cost Estimate Current Scope	FY11	4,149
Last FY's Cost Estimate		324
Appropriation Request	FY11	330
Appropriation Request Est.	FY12	620
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		324
Expenditures / Encumbrances		229
Unencumbered Balance		95
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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

MAP



Recommended

Equipment Maintenance and Operations Center (EMOC) -- No. 500933

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Mass Transit**	Required Adequate Public Facility	**No**
Administering Agency	**General Services**	Relocation Impact	**None.**
Planning Area	**Gaithersburg**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	10,228	279	6,307	3,642	2,267	1,375	0	0	0	0	0
Land	30,000	0	30,000	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,025	0	0	13,025	12,111	914	0	0	0	0	0
Construction	78,727	0	0	78,727	38,617	40,110	0	0	0	0	0
Other	2,430	0	0	2,430	0	2,430	0	0	0	0	0
Total	**134,410**	**279**	**36,307**	**97,824**	**52,995**	**44,829**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	6,743	279	6,307	157	157	0	0	0	0	0	0
Interim Finance	127,667	0	30,000	97,667	52,838	44,829	0	0	0	0	0
Total	**134,410**	**279**	**36,307**	**97,824**	**52,995**	**44,829**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				10,852	0	0	2,713	2,713	2,713	2,713
Energy				7,352	0	0	1,838	1,838	1,838	1,838
Net Impact				**18,204**	**0**	**0**	**4,551**	**4,551**	**4,551**	**4,551**

DESCRIPTION

This project is part of the Smart Growth Initiative Program and provides for land, planning and design and construction of a new Equipment and Maintenance Operations Center (EMOC) to support a doubling of transit ridership by 2020, transit, highway maintenance and fleet operations. Major components of the project are: administrative buildings for Transit Services, Fleet Management, and Highway Services; bus parking for 200 buses; bus service lanes; a bus wash facility; a fare collection area; bus service maintenance bays; a parts room; a heavy equipment storage shed; a soil/gravel storage area; highway service bays; a CNG fast-fill station; and employee parking. The current facility is located in the County Service Park on Crabbs Branch Way. The new facility will be built at sites known as Casey 6 & 7 located at 16624 and 17000 Crabbs Branch Way.

The Day Laborer facility located on the west side of Crabbs Branch way in the County Service Park will be co-located on this site.

ESTIMATED SCHEDULE

The design phase commenced in the fall of 2009 and is expected to last fourteen months, followed by approximately six months for bidding, with a construction period of approximately sixteen months.

COST CHANGE

Project cost has increased by $97.7 million to $134.4 million due to the addition of full construction costs for the facility.

JUSTIFICATION

Currently, EMOC has insufficient capacity to house and maintain its existing buses as well as the projected growth in transit and in highway and fleet services. EMOC design must begin as soon as possible in order to meet bus expansion plans. The Shady Grove Sector Plan has identified county owned properties on the east and west side of Crabbs Branch Way including the EMOC facilities, for future transit oriented development. In order to implement the Sector Plan, these facilities need to be relocated. This requires relocation of the current EMOC.

Plans and studies for this project include: M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15,2006; "Montgomery County Property Use Study Updated Briefing to County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008.

OTHER

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

FISCAL NOTE

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

OTHER DISCLOSURES

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

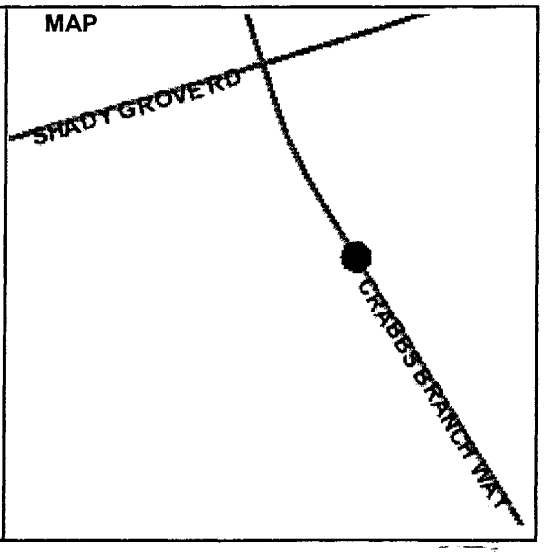
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY11	134,410
Last FY's Cost Estimate		36,743
Appropriation Request	FY11	92,438
Appropriation Request Est.	FY12	5,229
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		36,743
Expenditures / Encumbrances		977
Unencumbered Balance		35,766
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Department of General Services
Department of Transportation
Maryland-National Capital Park and Planning Commission
Department of Permitting Services
Department of Finance
Department of Technology Services
Office of Management and Budget
Washington Suburban Sanitary Commission
Pepco
Upcounty Regional Services Center
Washington Gas

MAP



Parking

PROGRAM DESCRIPTION AND OBJECTIVES

The Department of Transportation's Parking Program is responsible for providing, operating, and maintaining an economically self-sufficient system of public parking which promotes the economic growth and welfare of the Central Business Districts (CBDs) of Silver Spring, Bethesda, Wheaton, and Montgomery Hills. The basic objective of the Parking Program is to develop and implement a program to meet parking needs within the CBDs. This effort consists of the planning, design, construction, operation, and maintenance of parking lots and garages.

The public parking system is designed to complement other travel modes and support a balanced total transportation system serving the needs of the CBDs in accordance with County transportation and development policies and goals. Construction and maintenance of parking lots, garages, mixed-use garages, and use of air rights development are some of the strategies employed to provide public parking facilities in accordance with the urban planning goals of the County.

A program for providing public parking is related to the availability of mass transit service and the County's policy with regard to encouraging greater usage of transit services. In Bethesda, for example, the County seeks to promote higher usage of buses and carpools for commuting while balancing the parking needs of the Bethesda business community. Therefore, the number of public parking spaces in that district is limited so that it is consistent with the desired modal split between private cars and transit and is consistent with the County's ridesharing objective of obtaining higher occupancy rates in private cars.

Development of the Parking Program is based on existing and projected parking needs. Evaluation of existing, approved, or proposed development within the CBDs provides the Parking Program with an assessment of parking facilities required to support and promote economic development. Privately-owned parking is accounted for in determining the need for supplemental public parking to be provided. A public parking system which achieves an overall peak parking occupancy of 90 to 95 percent is programmed for the CBDs.

PROGRAM CONTACTS

Contact Rick Siebert of the Department of Public Works and Transportation at 240.777.8732 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

There are five ongoing projects in the Parking component of the Department of Transportation's FY11-16 Capital Improvements Program. The total cost of the recommended six-year program is $101.8 million and is $13.3 million, or 11.6 percent, less than the FY09-14 amended amount of $115.1 million.

The Bethesda, Silver Spring, and Wheaton Parking Lot Districts each have a facility renovation project. The Bethesda Lot 31 Parking Garage project provides for an underground public parking garage under land currently used as two County public parking lots and a portion of Woodmont Avenue. The Facility Planning: Parking project provides for planning in the Bethesda, Silver Spring, and Wheaton Parking Lot Districts. There are no active CIP projects in the Montgomery Hills Parking Lot District.

Each of the four Parking Lot Districts is financially structured as an enterprise fund and is treated as a separate entity for accounting purposes. The districts are self-supporting and most parking facility projects are funded with current revenues generated from the parking districts.

In combination with existing facilities, the recommended program will provide a total of 22,039 public parking spaces in Silver Spring, Bethesda, Wheaton, and Montgomery Hills and fund the renovation of existing garages to either correct or prevent deterioration. The following chart depicts the existing and proposed parking spaces for construction for each of the Parking Lot Districts.

Montgomery County Parking Districts
Public Parking Spaces

District	Through FY10	Additional Proposed FY11-16	Total FY16
Bethesda	7,522	871	8,393
Silver Spring	12,043	0	12,043
Wheaton	1,474	0	1,474
Montgomery Hills	129	0	129
TOTAL:	21,168	871	22,039

Bethesda Lot 31 Parking Garage -- No. 500932

Category	**Transportation**	Date Last Modified	**December 30, 2009**
Subcategory	**Parking**	Required Adequate Public Facility	**Yes**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Bethesda-Chevy Chase**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,452	18	2,308	1,126	563	563	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,000	0	4,000	0	0	0	0	0	0	0	0
Construction	76,530	0	0	76,530	38,265	38,265	0	0	0	0	0
Other	4,837	3	1,360	3,474	1,737	1,737	0	0	0	0	0
Total	**88,819**	**21**	**7,668**	**81,130**	**40,565**	**40,565**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Contributions	4,186	0	4,186	0	0	0	0	0	0	0	0
Current Revenue: Parking - Bethesda	7,652	21	3,482	4,149	0	4,149	0	0	0	0	0
Land Sale – Bethesda PLD	35,500	0	0	35,500	0	35,500	0	0	0	0	0
Revenue Bonds	41,481	0	0	41,481	40,565	916	0	0	0	0	0
Total	**88,819**	**21**	**7,668**	**81,130**	**40,565**	**40,565**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				693	0	0	171	174	174	174
Energy				626	0	0	155	157	157	157
Program-Other				1,779	0	0	441	446	446	446
Offset Revenue				-3,738	0	0	-813	-975	-975	-975
Net Impact				**-640**	**0**	**0**	**-46**	**-198**	**-198**	**-198**

DESCRIPTION

This project provides for the construction of a new, underground public parking garage under the land currently used as two County public parking lots and a portion of Woodmont Avenue in Bethesda. Design and construction will be performed by a private development partner selected through a competitive Request for Proposal process. The public parking garage will include approximately 1,100 County owned and operated spaces. A mixed use development (all privately funded and owned) will be built on top of the garage with 250 residential units and 40,000 square feet of retail space.

CAPACITY

The garage will consist of 1,100 County operated spaces with the private developer building and owning an additional 300 spaces.

JUSTIFICATION

Parking demand analysis performed by the Parking Operations program, and separately by M-NCPPC, recommended the addition of up to 1,300 public parking spaces in the Bethesda sector to support probable development allowed under Sector Plan guidelines. Additionally, the M-NCPPC Adopted Sector Plan calls for construction of public parking in underground garages with mixed use residential, retail, and commercial space above.

Parking Demand Studies: Desman Associates 1996, updated 2000, 2003, and 2005.
Master Plan: Bethesda CBD Sector Plan July 1994

OTHER

Part of Woodmont Avenue south of Bethesda Avenue will be closed for a period during construction. Every effort will be made so that this temporary road closure does not coincide with the temporary closure of Elm Street during construction of the Bethesda Metro Station South Entrance project.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	88,819
Last FY's Cost Estimate		88,819

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	88,819
Expenditures / Encumbrances	73
Unencumbered Balance	88,746

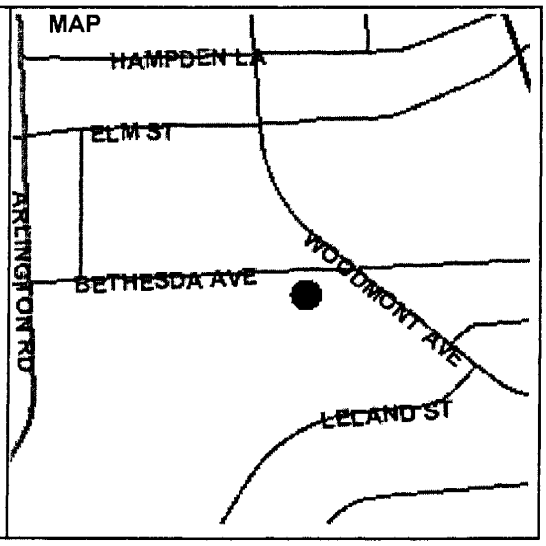
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

M-NCPPC
Bethesda Urban District
Bethesda-Chevy Chase Regional Services Center
Verizon
PN Hoffman/Stonebridge Associates
Department of General Services
Bethesda Metro Station South Entrance project

Special Capital Projects Legislation [Bill No. 20-08] was adopted by Council June 10, 2008.

MAP



Facility Planning: Parking -- No. 509525

Category	**Transportation**	Date Last Modified	**January 06, 2010**
Subcategory	**Parking**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,986	2,073	563	1,350	225	225	225	225	225	225	0
Land	14	14	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	32	32	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	181	181	0	0	0	0	0	0	0	0	0
Total	**4,213**	**2,300**	**563**	**1,350**	**225**	**225**	**225**	**225**	**225**	**225**	*

FUNDING SCHEDULE ($000)

Current Revenue: Parking - Bethesda	1,665	961	164	540	90	90	90	90	90	90	0
Current Revenue: Parking - Silver Spring	1,931	1,130	261	540	90	90	90	90	90	90	0
Current Revenue: Parking - Wheaton	617	209	138	270	45	45	45	45	45	45	0
Total	**4,213**	**2,300**	**563**	**1,350**	**225**	**225**	**225**	**225**	**225**	**225**	**0**

DESCRIPTION

This project provides for parking facility planning studies for a variety of projects under consideration for possible inclusion in the CIP. Facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, the Department of Transportation (DOT) will develop a Parking Facility Project Requirements (PFPR) that outlines the general and specific features required for the project. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: usage forecasts; economic, social, environmental, and historic impact analysis; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Facility planning represents planning and preliminary design and develops a PFPR in advance of full programming of a project in the CIP. Depending upon results of a facility planning determination of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section in Volume I.

COST CHANGE

Increase due to addition of FY15 and FY16 to this ongoing project.

JUSTIFICATION

There is a continuing need to study and evaluate the public and private parking supply and demand in order to ensure an adequate amount of parking. The timing and magnitude of such studies is usually dictated by the interests of private developers. Facility planning costs for projects which ultimately become stand-alone projects are included here. These costs will not be reflected in the resulting individual project.

OTHER

Projects are generated by staff, M-NCPPC, public agencies, citizens, developers, etc. Analysis conducted under this project may be accomplished by consultants or in-house staff, with the cooperation of M-NCPPC, other County agencies, WMATA, or private development interests.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	($000)
First Cost Estimate Current Scope	FY11	4,213
Last FY's Cost Estimate		3,763

Appropriation Request	FY11	115
Appropriation Request Est.	FY12	225
Supplemental Appropriation Request		0
Transfer		0

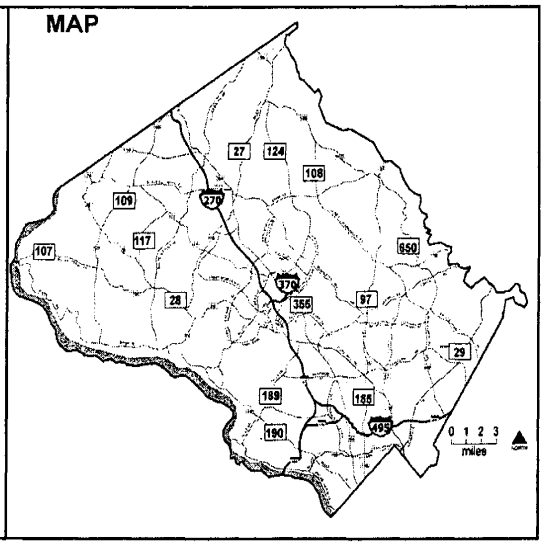
Cumulative Appropriation	2,973
Expenditures / Encumbrances	2,585
Unencumbered Balance	388

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

M-NCPPC
WMATA
Parking Silver Spring Facility Renovations
Parking Bethesda Facility Renovations
Parking Wheaton Facility Renovations
Silver Spring CBD Sector Plan
Bethesda CBD Sector Plan
Wheaton CBD Sector Plan
Developers

MAP



Recommended

Pkg Beth Fac Renovations -- No. 508255

Category	**Transportation**	Date Last Modified	**January 06, 2010**
Subcategory	**Parking**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Bethesda-Chevy Chase**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	450	0	0	450	75	75	75	75	75	75	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	5,354	0	2,804	2,550	425	425	425	425	425	425	0
Other	450	0	450	0	0	0	0	0	0	0	0
Total	**6,254**	**0**	**3,254**	**3,000**	**500**	**500**	**500**	**500**	**500**	**500**	*

FUNDING SCHEDULE ($000)

Current Revenue: Parking - Bethesda	6,254	0	3,254	3,000	500	500	500	500	500	500	0
Total	**6,254**	**0**	**3,254**	**3,000**	**500**	**500**	**500**	**500**	**500**	**500**	**0**

DESCRIPTION

This project provides for the renovation of or improvements to Bethesda parking facilities. This is a continuing program of contractual improvements or renovations, with changing priorities depending upon the type of deterioration and corrections required, that will protect or improve the physical infrastructure to assure safe and reliable parking facilities and to preserve the County's investment. The scope of this project will vary depending on the results of studies conducted under the Facility Planning: Parking project. Included are annual consultant services, if required, to provide investigation, analysis, recommended repair methods, contract documents, inspection, and testing.

COST CHANGE

Increase due to addition of FY15 and FY16 to this ongoing project.

JUSTIFICATION

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities in the Bethesda Parking Lot District are in need of rehabilitation and repair work. Not performing this restoration work within the time and scope specified may result in serious structural integrity problems to the subject parking facilities as well as possible public safety hazards.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY83	($000)
First Cost Estimate Current Scope	FY11	6,254
Last FY's Cost Estimate		8,062
Appropriation Request	FY11	500
Appropriation Request Est.	FY12	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,254
Expenditures / Encumbrances		2,068
Unencumbered Balance		1,186
Partial Closeout Thru	FY08	18,421
New Partial Closeout	FY09	2,808
Total Partial Closeout		21,229

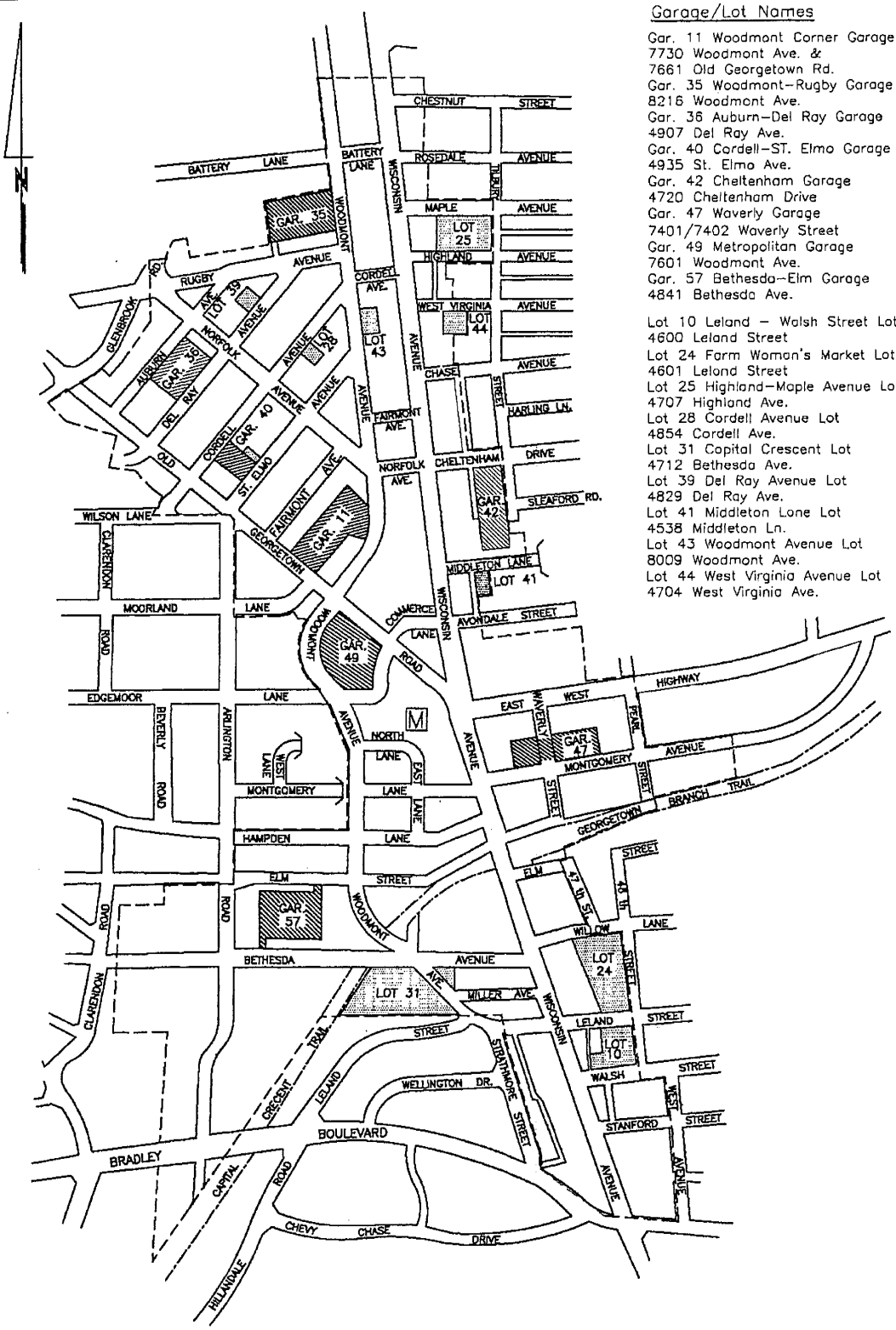
COORDINATION

Facility Planning: Parking

MAP

See Map on Next Page

Recommended



Garage/Lot Names

Gar. 11 Woodmont Corner Garage
7730 Woodmont Ave. &
7661 Old Georgetown Rd.
Gar. 35 Woodmont-Rugby Garage
8216 Woodmont Ave.
Gar. 36 Auburn-Del Ray Garage
4907 Del Ray Ave.
Gar. 40 Cordell-ST. Elmo Garage
4935 St. Elmo Ave.
Gar. 42 Cheltenham Garage
4720 Cheltenham Drive
Gar. 47 Waverly Garage
7401/7402 Waverly Street
Gar. 49 Metropolitan Garage
7601 Woodmont Ave.
Gar. 57 Bethesda-Elm Garage
4841 Bethesda Ave.

Lot 10 Leland – Walsh Street Lot
4600 Leland Street
Lot 24 Farm Woman's Market Lot
4601 Leland Street
Lot 25 Highland-Maple Avenue Lot
4707 Highland Ave.
Lot 28 Cordell Avenue Lot
4854 Cordell Ave.
Lot 31 Capital Crescent Lot
4712 Bethesda Ave.
Lot 39 Del Ray Avenue Lot
4829 Del Ray Ave.
Lot 41 Middleton Lane Lot
4538 Middleton Ln.
Lot 43 Woodmont Avenue Lot
8009 Woodmont Ave.
Lot 44 West Virginia Avenue Lot
4704 West Virginia Ave.

Parking Lot District Boundary
Public Parking Lot
Public Parking Garage
Proposed — GAR.

TOTAL NO. SURFACE PARKING LOT SPACES	677
TOTAL NO. MULTI-LEVEL GARAGE SPACES	5822
TOTAL NO. METERED CURB SPACES	794
TOTAL PUBLIC PARKING SPACES	7493
TOTAL NO. SURFACE PARKING LOTS	9
TOTAL NO. MULTI-LEVEL PARKING GARAGES	8

OFF-STREET PUBLIC PARKING FACILITIES

BETHESDA PARKING LOT DISTRICT

Montgomery County, Maryland
Department of Public Works
and Transportation
Division of Operations
April, 2008

Pkg Sil Spg Fac Renovations -- No. 508250

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Parking**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Silver Spring**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	4,718	0	2,168	2,550	425	425	425	425	425	425	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	23,239	0	10,129	13,110	2,185	2,185	2,185	2,185	2,185	2,185	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**27,957**	**0**	**12,297**	**15,660**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	*

FUNDING SCHEDULE ($000)

Current Revenue: Parking - Silver Spring	27,957	0	12,297	15,660	2,610	2,610	2,610	2,610	2,610	2,610	0
Total	**27,957**	**0**	**12,297**	**15,660**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**2,610**	**0**

DESCRIPTION

This project provides for the renovation of, or improvements to, Silver Spring parking facilities. This is a continuing program of contractual improvements or restorations, with changing priorities depending on the type of deterioration and corrections required. The future scope of this project may vary depending on the results of studies conducted under the Facility Planning: Parking project. The project will protect or improve the physical infrastructure to assure continuation of safe and reliable parking facilities. Included are annual consultant services, if required, to provide investigation, analysis, recommended repair methods, contract documents, inspection, and testing.

COST CHANGE

Increase due to addition of FY15 and FY16 to this ongoing project.

JUSTIFICATION

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities at the Silver Spring Parking Lot District are in need of rehabilitation and repair work. Not performing this restoration work within the time and scope specified may result in serious structural integrity problems to the subject parking facilities as well as possible public safety hazards.

Analysis of deteriorated concrete in Garage 5, in 2006 by SKA Engineers recommended selective deck replacement. The 2005 analysis performed by SKA recommended that Garage 21 have its concrete decks replaced.

FISCAL NOTE

Due to the lack of available resources in the Silver Spring Parking Lot District, this project received $2,116,000 in General Fund Transfers in FY00 and FY01, of which $1,500,000 has been repaid.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY83	($000)
First Cost Estimate Current Scope	FY11	27,957
Last FY's Cost Estimate		24,860
Appropriation Request	FY11	2,610
Appropriation Request Est.	FY12	2,610
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,297
Expenditures / Encumbrances		3,216
Unencumbered Balance		9,081
Partial Closeout Thru	FY08	22,464
New Partial Closeout	FY09	2,123
Total Partial Closeout		24,587

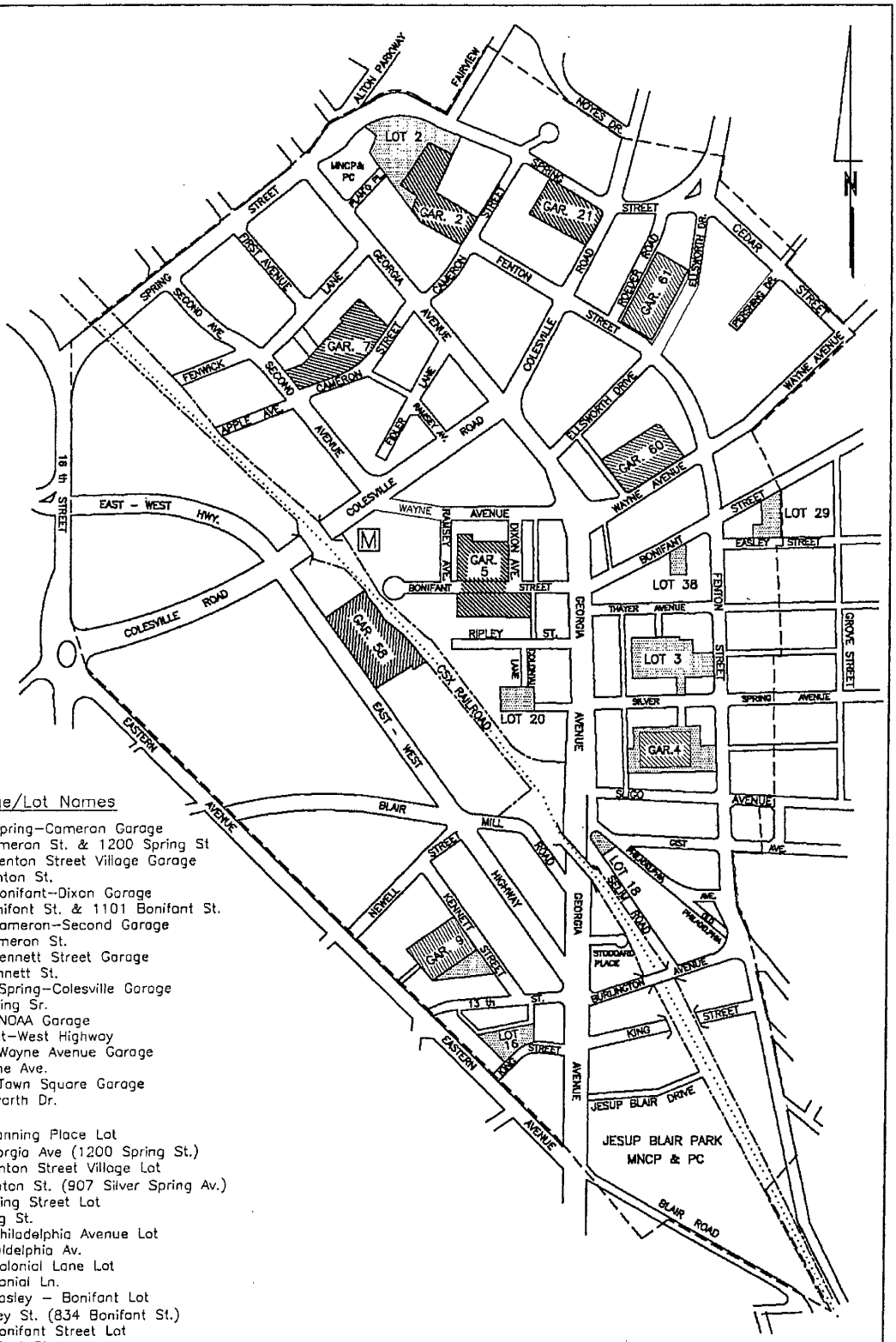
COORDINATION

Facility Planning: Parking

MAP

See Map on Next Page

Recommended



Garage/Lot Names

Gar. 2 Spring–Cameron Garage
8700 Cameron St. & 1200 Spring St
Gar. 4 Fenton Street Village Garage
8110 Fenton St.
Gar. 5 Bonifant–Dixon Garage
1100 Bonifant St. & 1101 Bonifant St.
Gar. 7 Cameron–Second Garage
8530 Cameron St.
Gar. 9 Kennett Street Garage
8040 Kennett St.
Gar. 21 Spring–Colesville Garage
1000 Spring Sr.
Gar. 58 NOAA Garage
1315 East–West Highway
Gar. 60 Wayne Avenue Garage
921 Wayne Ave.
Gar. 61 Town Square Garage
801 Ellsworth Dr.

Lot 2 Planning Place Lot
8781 Georgia Ave (1200 Spring St.)
Lot 3 Fenton Street Village Lot
8206 Fenton St. (907 Silver Spring Av.)
Lot 16 King Street Lot
1011 King St.
Lot 18 Philadelphia Avenue Lot
938 Philadelphia Av.
Lot 20 Colonial Lane Lot
8212 Colonial Ln.
Lot 29 Easley – Bonifant Lot
811 Easley St. (834 Bonifant St.)
Lot 38 Bonifant Street Lot
920 Bonifant St.

Parking Lot District Boundary
Public Parking Lot
Public Parking Garage
Proposed — GAR.

TOTAL NO. SURFACE PARKING LOT SPACES	430
TOTAL NO. MULTI–LEVEL GARAGE SPACES	10577
TOTAL NO. METERED CURB SPACES	1043
TOTAL PUBLIC PARKING SPACES	12050
TOTAL NO. SURFACE PARKING LOTS	7
TOTAL NO. MULTI–LEVEL PARKING GARAGES	9

OFF–STREET PUBLIC PARKING FACILITIES

SILVER SPRING PARKING LOT DISTRICT

Montgomery County, Maryland
Department of Public Works
and Transportation
Division of Operations
April, 2008

Pkg Wheaton Fac Renovations -- No. 509709

Category	**Transportation**	Date Last Modified	**January 06, 2010**
Subcategory	**Parking**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Kensington-Wheaton**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	60	0	0	60	10	10	10	10	10	10	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	1,208	0	596	612	102	102	102	102	102	102	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,268**	**0**	**596**	**672**	**112**	**112**	**112**	**112**	**112**	**112**	*

FUNDING SCHEDULE ($000)

Current Revenue: Parking - Wheaton	1,268	0	596	672	112	112	112	112	112	112	0
Total	**1,268**	**0**	**596**	**672**	**112**	**112**	**112**	**112**	**112**	**112**	**0**

DESCRIPTION

This project provides for the restoration of, or improvements to, Wheaton parking facilities to address deterioration due to use and age. This is a continuing program of contractual improvements or restorations, with changing priorities depending upon the types of deterioration and corrections required. Corrective measures are required to ensure adequate and proper serviceability over the design life of the facilities and to preserve the County's investment. The scope of this project may vary depending on the results of the studies conducted under Facility Planning: Parking.

COST CHANGE

Increase due to addition of FY15 and FY16 to this ongoing project.

JUSTIFICATION

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities at the Wheaton Parking Lot District are in need of rehabilitation and repair work. Not performing this restoration work within the time and scope specified may result in serious structural integrity problems to the subject parking facilities as well as possible public safety hazards.

Lot re-paving will be performed on most parking lot district lots, as well as lighting upgrades, and follow-through on recommendation per consultant's analysis done in FY08.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	($000)
First Cost Estimate Current Scope	FY11	1,268
Last FY's Cost Estimate		1,113
Appropriation Request	FY11	112
Appropriation Request Est.	FY12	112
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		596
Expenditures / Encumbrances		370
Unencumbered Balance		226
Partial Closeout Thru	FY08	2,178
New Partial Closeout	FY09	69
Total Partial Closeout		2,247

COORDINATION

Facility Planning: Parking

MAP

See Map on Next Page

Recommended

Garage/Lot Names

Gar. 45 Amherst Garage
11304 Amherst Av.

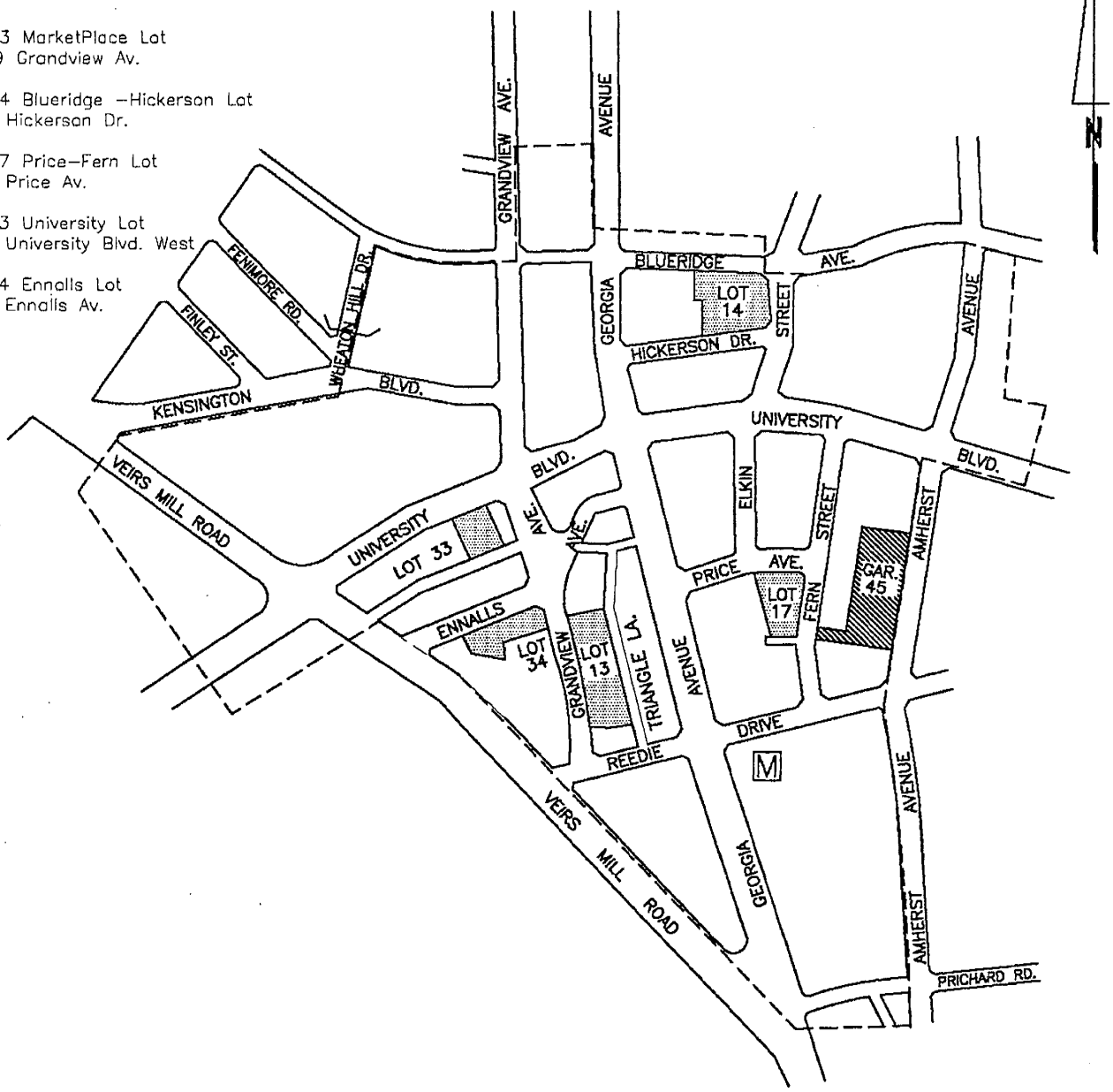
Lot 13 MarketPlace Lot
11219 Grandview Av.

Lot 14 Blueridge –Hickerson Lot
2425 Hickerson Dr.

Lot 17 Price–Fern Lot
2320 Price Av.

Lot 33 University Lot
2622 University Blvd. West

Lot 34 Ennalls Lot
2510 Ennalls Av.



Parking Lot District Boundary

Public Parking Lot

Public Parking Garage

Proposed — GAR.

TOTAL NO. SURFACE PARKING LOT SPACES	427
TOTAL NO. MULTI–LEVEL GARAGE SPACES	628
TOTAL NO. METERED CURB SPACES	404
TOTAL PUBLIC PARKING SPACES	1459
TOTAL NO. SURFACE PARKING LOTS	5
TOTAL NO. MULTI–LEVEL PARKING GARAGES	1

OFF–STREET PUBLIC PARKING FACILITIES

WHEATON PARKING LOT DISTRICT

Montgomery County, Maryland
Department of Public Works
and Transportation
Division of Operations
April, 2008

Pedestrian Facilities/Bikeways

PROGRAM DESCRIPTION AND OBJECTIVES

The Department of Transportation (DOT) Pedestrian Facilities Program provides safe and convenient new pedestrian walkways for County citizens. Sidewalks reduce the risks associated with walking on the roadway, provide an alternative means of transportation for short trips, and provide access to public transit. Two projects, ADA Compliance: Transportation and the Annual Sidewalk Program, are a part of the Renew Montgomery effort. Renew Montgomery is a comprehensive program that coordinates DOT services to improve the infrastructure of older neighborhoods to assure effective, safe, and attractive vehicular and pedestrian access.

The two above projects, ADA Compliance: Transportation, and Annual Sidewalk Program are focused on improving pedestrian walkability by creating a safer walking environment utilizing selected engineering technologies, and ensuring ADA compliance.

The DOT Bikeways Program provides for the construction of bike paths and implementation of other bikeways to provide residents, employees, commuters, and visitors the opportunity to ride bicycles safely to their destinations as an alternative to driving automobiles. The program contributes to energy conservation and improved air quality, as well as to the health and safety of the users. Bikeways provide an additional option in the County's balanced transportation system and reduce congestion. DOT also works in conjunction with the Maryland-National Capital Park and Planning Commission (M-NCPPC) to provide connections to recreational hiker-biker trails in parks, which integrates into an overall Countywide system of recreational trails.

HIGHLIGHTS

- Design and acquire land for a new segment of the Metropolitan Branch Trail between an existing trail in Takoma Park to the Silver Spring Transit Center in Downtown Silver Spring.
- Provide funds for the construction and land acquisition for the BRAC bicycle and pedestrian project in Bethesda.

PROGRAM CONTACTS

Contact Holger Serrano of the Department of Public Works and Transportation at 240.777.7235 or Alison Dollar of the Office of Management and Budget at 240.777.2781 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The recommended DOT Pedestrian Facilities and Bikeways Program for FY11-16 totals $74.5 million and includes 11 ongoing projects and 1 new project. The recommended six-year expenditure total represents an increase of $16.7 million or 29 percent, over the Amended FY09-14 six-year program of $57.8 million.

Pedestrian Safety

DOT continues to evaluate existing infrastructure, build necessary enhancements, and add to the County's existing infrastructure to increase the safety and comfort level of pedestrians and ensure ADA compliance. DOT conducts regular meetings with the Montgomery County Pedestrian and Traffic Safety Advisory Committee (PTSAC) to obtain input and recommendations on pedestrian safety issues. Pedestrian safety initiatives will continue to be supported through efforts in the Public Services Program and will continue drawing support from the following ongoing projects: Annual Sidewalk Program, Bus Stop Improvements, Intersection and Spot Improvements, Neighborhood Traffic Calming, Pedestrian Safety Program, Transportation Improvements for Schools, ADA Compliance: Transportation, Resurfacing: Residential/Rural, Sidewalk and Infrastructure Revitalization, Streetlighting, Traffic Signals, and Advanced Transportation Management System.

ADA Compliance: Transportation -- No. 509325

Category	**Transportation**	Date Last Modified	**January 06, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,110	0	0	1,110	185	185	185	185	185	185	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	330	0	162	168	28	28	28	28	28	28	0
Construction	14,441	0	1,573	7,692	1,282	1,282	1,282	1,282	1,282	1,282	5,176
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**15,881**	**0**	**1,735**	**8,970**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	15,881	0	1,735	8,970	1,495	1,495	1,495	1,495	1,495	1,495	5,176
Total	**15,881**	**0**	**1,735**	**8,970**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**1,495**	**5,176**

DESCRIPTION

This project provides both curb ramps for sidewalks and new transportation accessibility construction in compliance with the requirements of the Americans with Disabilities Act of 1991 (ADA). This improvement program provides for planning, design, and reconstruction of existing infrastructure Countywide to enable obstruction-free access to public facilities, public transportation, Central Business Districts (CBDs), health facilities, shopping centers, and recreation. Curb ramp installation at intersections along residential roads will be constructed based on population density. Funds are provided for the removal of barriers to wheelchair users such as signs, poles, and fences, and for intersection improvements, such as the reconstruction of median breaks and new curb ramps, crosswalks, and sidewalk connectors to bus stops. Curb ramps are needed to enable mobility for physically-impaired citizens; for the on-call transit program, "Accessible Ride On", and for County-owned and leased facilities. A portion of this project will support the Renew Montgomery program. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

COST CHANGE

Cost increase due to the addition of FY15 and FY16 to this ongoing project.

JUSTIFICATION

Areas served by Metrorail and other densely populated areas have existing infrastructure which was constructed without adequate consideration of the specialized needs of persons with disabilities or impaired mobility. In compliance with the ADA, this project improves access to public facilities and services throughout the County.

OTHER

The County's Department of Transportation (DOT) is currently in negotiations with the United States Department of Justice (DOJ) project "Civic Access" to obtain a mutual agreement regarding ADA Compliance.

OTHER DISCLOSURES

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

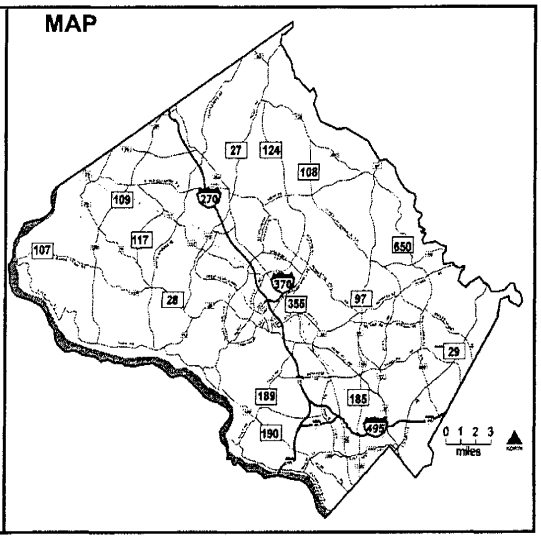
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	($000)
First Cost Estimate Current Scope	FY11	15,881
Last FY's Cost Estimate		14,403
Appropriation Request	FY11	1,495
Appropriation Request Est.	FY12	1,495
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,735
Expenditures / Encumbrances		1,261
Unencumbered Balance		474
Partial Closeout Thru	FY08	16,907
New Partial Closeout	FY09	1,512
Total Partial Closeout		18,419

COORDINATION

Maryland Department of Transportation
Washington Metropolitan Area Transit Authority
Department of Housing and Community Affairs
Health and Human Services
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee
Commission on Aging
Maryland State Highway Administration
MARC Rail
Sidewalk and Infrastructure Revitalization Project
Annual Sidewalk Program
U.S. Department of Justice

MAP



Annual Bikeway Program -- No. 507596

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,151	0	0	2,151	471	302	192	332	427	427	0
Land	93	0	53	40	0	0	10	10	10	10	0
Site Improvements and Utilities	237	0	69	168	28	28	28	28	28	28	0
Construction	1,268	0	327	941	51	220	320	180	85	85	0
Other	78	0	78	0	0	0	0	0	0	0	0
Total	**3,827**	**0**	**527**	**3,300**	**550**	**550**	**550**	**550**	**550**	**550**	*

FUNDING SCHEDULE ($000)

Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,820	0	520	3,300	550	550	550	550	550	550	0
State Aid	7	0	7	0	0	0	0	0	0	0	0
Total	**3,827**	**0**	**527**	**3,300**	**550**	**550**	**550**	**550**	**550**	**550**	**0**

DESCRIPTION

This project plans, designs, and constructs bikeways, trails, and directional route signs throughout the County. The purpose of this project is to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail, mass transit, major employment centers, recreational and educational facilities, and other major attractions. Types of bikeways include shared use paths, designated lanes, and signed shared routes along existing roads. This program will construct bikeway facilities that will cost less than $300,000 each.

COST CHANGE

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

JUSTIFICATION

There is a continuing and increasing need to develop a viable and effective bikeway and trail network throughout the County to increase bicyclist safety and mobility, provide an alternative to the use of automobiles, reduce traffic congestion, reduce air pollution, conserve energy, enhance quality of life, provide recreational opportunities, and encourage healthy life styles.

This project implements the bikeways recommended in local area master plans; in the 2005 Countywide Bikeways Functional Master Plan and those identified by individuals, communities, the Montgomery County Bicycle Action Group, or bikeway segments and connectors necessitated by the subdivision process. Projects identified by individuals and communities will be used as an ongoing project guide which will be implemented in accordance with the funds available in each fiscal year.

OTHER DISCLOSURES

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

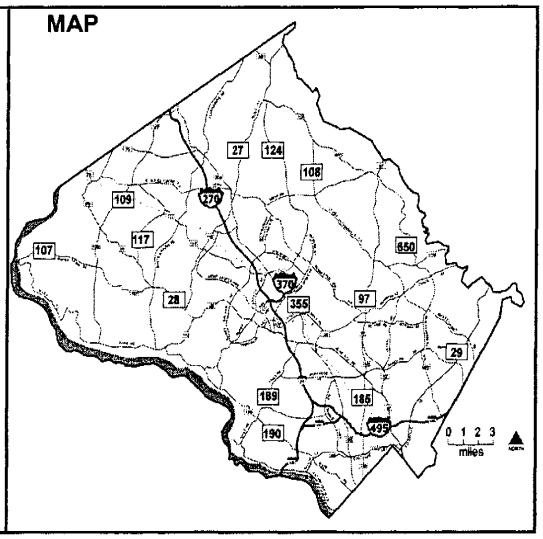
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY75	($000)
First Cost Estimate Current Scope	FY11	3,827
Last FY's Cost Estimate		3,154
Appropriation Request	FY11	448
Appropriation Request Est.	FY12	550
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		629
Expenditures / Encumbrances		334
Unencumbered Balance		295
Partial Closeout Thru	FY08	5,508
New Partial Closeout	FY09	325
Total Partial Closeout		5,833

COORDINATION

Maryland State Highway Administration
M-NCPPC Hard Surface Trail Design and Construction
M-NCPPC Hard Surface Trail Renovation
Department of Transportation
Department of Police
Washington Metropolitan Area Transit Authority
Maryland Mass Transit Authority
Silver Spring Regional Transportation Advisory Board
Montgomery County Bicycle Action Group
Coalition for the Capital Crescent Trail
Montgomery Bicycle Advocates

MAP



Annual Sidewalk Program -- No. 506747

Category	**Transportation**	Date Last Modified	**January 07, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,448	0	0	2,448	408	408	408	408	408	408	0
Land	50	0	20	30	5	5	5	5	5	5	0
Site Improvements and Utilities	154	0	70	84	14	14	14	14	14	14	0
Construction	14,351	0	2,813	11,538	1,923	1,923	1,923	1,923	1,923	1,923	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**17,003**	**0**	**2,903**	**14,100**	**2,350**	**2,350**	**2,350**	**2,350**	**2,350**	**2,350**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	16,169	0	2,669	13,500	2,250	2,250	2,250	2,250	2,250	2,250	0
State Aid	834	0	234	600	100	100	100	100	100	100	0
Total	**17,003**	**0**	**2,903**	**14,100**	**2,350**	**2,350**	**2,350**	**2,350**	**2,350**	**2,350**	**0**

DESCRIPTION

This pedestrian access improvement program provides sidewalks on County-owned roads and some State-maintained roadways under the Maryland State Highway retrofit sidewalk program. Some funds from this project will go to support the Renew Montgomery program. The Department of Transportation maintains an official list of all outstanding sidewalk requests. Future projects are evaluated and selected from this list, which is continually updated with new requests. In addition, projects identified by the Citizens' Advisory Boards are placed on the list. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act of 1990 (ADA) compliance.

COST CHANGE

Cost increase due to the addition of FY15 and FY16 to this ongoing project.

JUSTIFICATION

In addition to connecting existing sidewalks, these projects increase pedestrian safety and facilitate walking to: Metrorail stations, bus stops, shopping and medical centers, employment, recreational, and school sites. The average rate of requests for sidewalks has been between 80 to 100 per year over the last two years.

OTHER

Projects implemented under this project originate from private citizens, citizen associations, and public agencies. Projects are evaluated and scheduled using sidewalk prioritization procedures.

OTHER DISCLOSURES

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

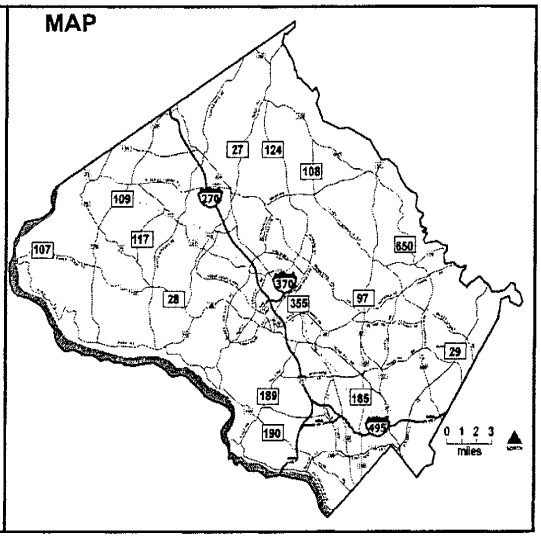
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY67	($000)
First Cost Estimate Current Scope	FY11	17,003
Last FY's Cost Estimate		13,461
Appropriation Request	FY11	2,350
Appropriation Request Est.	FY12	2,350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,903
Expenditures / Encumbrances		1,849
Unencumbered Balance		1,054
Partial Closeout Thru	FY08	24,763
New Partial Closeout	FY09	1,158
Total Partial Closeout		25,921

COORDINATION

Renew Montgomery program
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Montgomery County Public Schools
Washington Metropolitan Area Transit Authority
Sidewalk and Infrastructure Revitalization
Maryland Mass Transit Administration
Montgomery County Pedestrian Safety Advisory Committee
Commission on People with Disabilities

MAP



Bethesda Bikeway and Pedestrian Facilities -- No. 500119

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**Yes**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Bethesda-Chevy Chase**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,413	1,071	0	342	0	0	342	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	200	80	0	120	0	0	120	0	0	0	0
Construction	1,806	1,256	0	550	0	0	550	0	0	0	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	**3,420**	**2,408**	**0**	**1,012**	**0**	**0**	**1,012**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	3,420	2,408	0	1,012	0	0	1,012	0	0	0	0
Total	**3,420**	**2,408**	**0**	**1,012**	**0**	**0**	**1,012**	**0**	**0**	**0**	**0**

DESCRIPTION

This project provides bikeway network improvements and pedestrian intersection improvements as specified in the Bethesda Central Business District (CBD) Sector Plan to complete the requirements of Stage I development.

ESTIMATED SCHEDULE

This project is on hold for the construction of the Bethesda Lot 31 Parking Garage (No. 500932). The construction costs and estimated schedule for the remaining projects (Bethesda Avenue bike facilities, 47th Street bike facilities, and Willow Lane bike facilities) will be updated upon completion of the parking garage.

JUSTIFICATION

The Bethesda CBD has little net remaining capacity for employment under the current Stage I development restrictions. It is desirable to get the Bethesda CBD into Stage II development to increase employment capacity. The Bethesda CBD Sector Plan of 1994 recommends that certain bikeway and pedestrian improvements be implemented (see Table 5.2 of the Sector Plan) to allow the area to go to Stage II development.

Bethesda Central Business District Sector Plan, July 1994.

OTHER

The scope of work was planned and coordinated with local communities, property owners, and the Bethesda Urban Partnership before cost estimates for final design and construction were developed. Costs could be further refined and amended once feasibility is determined during the design process.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	($000)
First Cost Estimate Current Scope	FY01	3,366
Last FY's Cost Estimate		3,420
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,420
Expenditures / Encumbrances		2,465
Unencumbered Balance		955
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Bethesda Chevy Chase Regional Services Center (BCC)
Bethesda Urban Partnership
Montgomery Bicycle Action Group
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Bethesda CBD Streetscaping
Hard Surface Trail Design and Construction
Resurfacing Park Roads - Bridges
Maryland Mass Transit Administration
Washington Metropolitan Area Transit Authority

MAP

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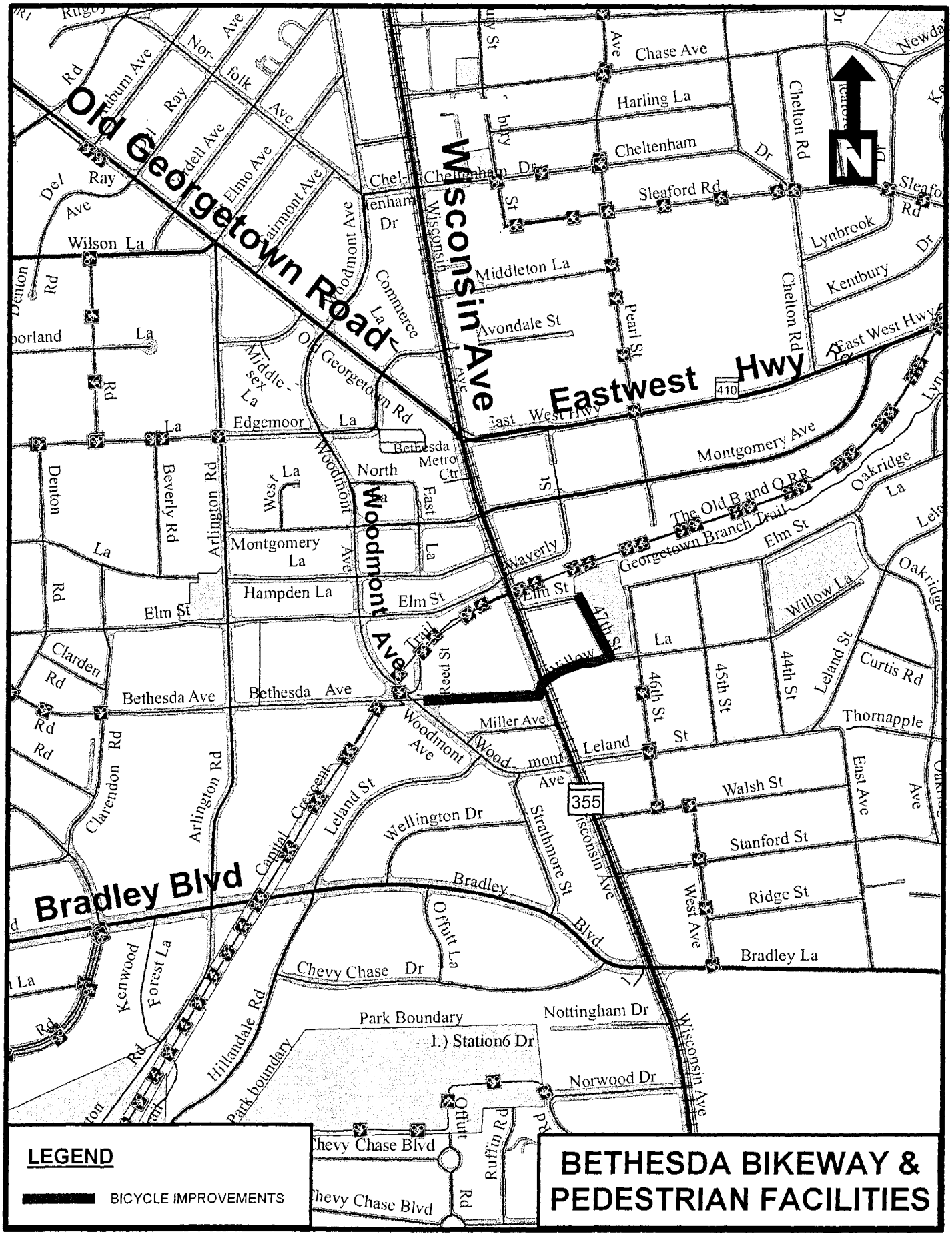


LEGEND

BICYCLE IMPROVEMENTS

BETHESDA BIKEWAY & PEDESTRIAN FACILITIES

BRAC Bicycle and Pedestrian Facilities -- No. 501000

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Bethesda-Chevy Chase**	Status	**Planning Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,280	0	750	530	375	155	0	0	0	0	0
Land	625	0	0	625	450	175	0	0	0	0	0
Site Improvements and Utilities	390	0	0	390	183	207	0	0	0	0	0
Construction	3,105	0	0	3,105	1,849	1,256	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**5,400**	**0**	**750**	**4,650**	**2,857**	**1,793**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Federal Aid	750	0	750	0	0	0	0	0	0	0	0
G.O. Bonds	4,650	0	0	4,650	2,857	1,793	0	0	0	0	0
Total	**5,400**	**0**	**750**	**4,650**	**2,857**	**1,793**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				20	0	0	5	5	5	5
Energy				20	0	0	5	5	5	5
Net Impact				**40**	**0**	**0**	**10**	**10**	**10**	**10**

DESCRIPTION

This project provides for the planning, design, and construction of a bikeway network and addition of pedestrian facilities surrounding the National Naval Medical Center (NNMC) in Bethesda, Maryland due to Base Realignment and Closure (BRAC). This project will enhance connectivity by providing a smooth transition to the transportation pedestrian and bicycle network, preliminary engineering for the facilities, and a signing bicycling plan within adjacent neighborhoods. In addition, a review of the site and local master plans for impacts to pedestrians, bicycles, and the requirements of the ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. It will include provisions to provide additional safe pedestrian/bicycle facilities, such as master planned bike paths, sidewalks, signing, pavement markings, lighting, bus stop pads, minor landscaping, and other pertinent issues to ensure pedestrian and bicycle safety.

The final scope of work will be coordinated with local communities and property owners before final design and construction plans are developed for the following components:

1. East and West Cedar Lane Bike Path SR-54 [Old Georgetown Road to Beach Drive] - The off road bike path for the north side of East Cedar Lane begins at Wisconsin Avenue (MD 355) and ties to an existing path, which continues to Beach Drive. The off-road bike path for the south side of West Cedar Lane begins at Old Georgetown Road (MD 187) and continues to Wisconsin Avenue (MD 355).
2. Battery Lane Area Pedestrian and Bicycle Improvements [Battery Park-MD 355] and Glenbrook Parkway Pedestrian/Bicycle Safety Improvements [MD 355 to Jones Bridge Road] - Both projects will provide improved safety on existing sidewalks and bike paths with provisions for sidewalk repairs, lighting and improved directional signing.
3. Wisconsin Avenue (MD 355) SP-62 [East Cedar Lane to Jones Bridge Road] - This project provides an off-road bike path along the east side, as a relocation or expansion of the existing sidewalk.
4. Jones Bridge Road BL-9 [MD 355 to Naval Uniformed Services University of the Health Sciences Entrance at 4301 Jones Bridge Road] - This project provides 5-foot wide bike lanes along the north and south side of Jones Bridge Road or an off road bike path.

ESTIMATED SCHEDULE

Planning and design will start in the summer of 2009 and construction will commence in the summer of 2010, and be completed by September 2011.

COST CHANGE

Cost increase due to the addition of land, site improvements, and construction costs.

JUSTIFICATION

The 2005 BRAC recommendations moved to establish the new Walter Reed National Military Medical Center (WRNMMC) to be a tri-service military medical center located on the Bethesda, Maryland campus of the present National Naval Medical Center (NNMC) by September 2011. Specific changes at the realigned Bethesda campus will include construction and renovation of approximately 2,400,000 square feet of clinical hospital and administrative space where approximately 2,200 additional medical and administrative personnel from the Army and Air Force will join the staff. The additional jobs created and medical services provided will have an impact on the transportation infrastructure. Federal money has been granted to the County to plan and study priority alternative transportation mode improvements and safe pedestrian, and bicycle facilities for citizens residing in surrounding urban neighborhoods, and persons commuting

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	($000)
First Cost Estimate Current Scope	FY11	5,400
Last FY's Cost Estimate		0
Appropriation Request	FY11	4,650
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		750
Expenditures / Encumbrances		2
Unencumbered Balance		748
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Bethesda Chevy Chase Regional Services Center (BCC)
Bethesda Urban Partnership Montgomery Bicycle Action Group (MCBAG)
Montgomery Bike (MOBIKE)
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Bethesda CBD Streetscaping
Maryland Mass Transit Administration
Washington Metropolitan Transit Authority (WMATA)
Base Realignment & Closure (BRAC)
Office of Economic Adjustment (OEA)
North Bethesda Transportation Management District (NBTMD)
National Institutes of Health (NIH)
National Naval Medical Center (NNMC)

MAP

See Map on Next Page

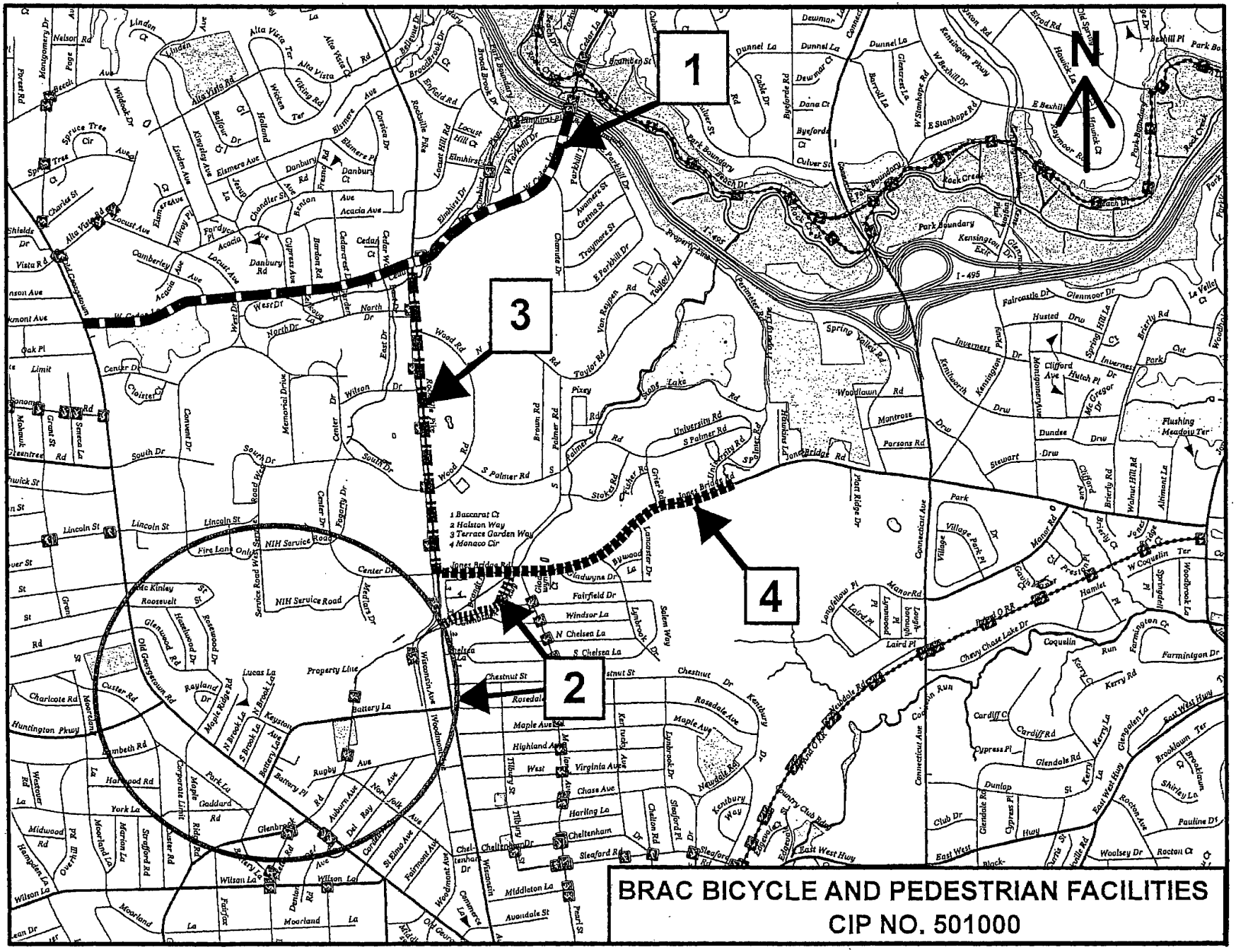
to the site.

FISCAL NOTE

The County's funding match requirement of $92,740 for the Federal Grant will be met by contributions from existing County staff whose personnel costs are already appropriated in the FY10 Operating Budget. The FY10 special appropriation request is in accordance with the Office of Economic Adjustment (OEA) Department of Defense Community Planning Assistance Funds Grant Agreement (Bethesda NNMC Federal Identifier RA0625-09-03) with the County on behalf of the Department of Defense.

OTHER DISCLOSURES

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



BRAC BICYCLE AND PEDESTRIAN FACILITIES
CIP NO. 501000

Dale Drive Sidewalk -- No. 500904

Category	**Transportation**	Date Last Modified	**January 06, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Silver Spring**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	528	105	119	304	86	218	0	0	0	0	0
Land	501	1	500	0	0	0	0	0	0	0	0
Site Improvements and Utilities	217	0	0	217	0	217	0	0	0	0	0
Construction	4,124	0	0	4,124	1,100	3,024	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**5,370**	**106**	**619**	**4,645**	**1,186**	**3,459**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	4,465	106	619	3,740	1,186	2,554	0	0	0	0	0
Intergovernmental	905	0	0	905	0	905	0	0	0	0	0
Total	**5,370**	**106**	**619**	**4,645**	**1,186**	**3,459**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				4	0	0	1	1	1	1
Net Impact				**4**	**0**	**0**	**1**	**1**	**1**	**1**

DESCRIPTION

This project provides for right-of-way acquisition and construction of a sidewalk over 1,900 feet in length along the north side of Dale Drive from Mansfield Road to Hartford Avenue in Silver Spring. The sidewalk is estimated to be 5 feet wide. The retaining walls will be approximately 360 linear feet long with height varying from 3 to 11 feet. This project also requires the construction of a storm drain system and will provide for utility relocations for gas (1,900 feet), sewer (1,300 feet), and water mains as well as the corresponding house connections.

ESTIMATED SCHEDULE

Design estimated to be completed in the winter of 2010, followed by a construction period of approximately 15 months.

COST CHANGE

Cost increase due to increased construction costs and Washington Suburban Sanitary Commission (WSSC) relocation work.

JUSTIFICATION

This project was a part of Transportation Improvements for New Schools (TINS) program, which provides transportation improvements to Montgomery County Public Schools (MCPS). The TINS program constructed sections of the sidewalk along Dale Drive from Wayne Avenue to Piney Branch Road.

This project increases pedestrian safety by providing a connection to existing sidewalks along Dale Drive between Mansfield Road and Hartford Avenue and facilitates safe pedestrian access to the Sligo Creek Elementary School, Silver Spring International Middle School, public transportation, and Sligo Creek Park. This project will also benefit pedestrians that travel to downtown Silver Spring.

OTHER

An improved pedestrian crossing has been designed concurrently with this project at the Dale/Mansfield intersection to allow safe access to Nolte Park.

FISCAL NOTE

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

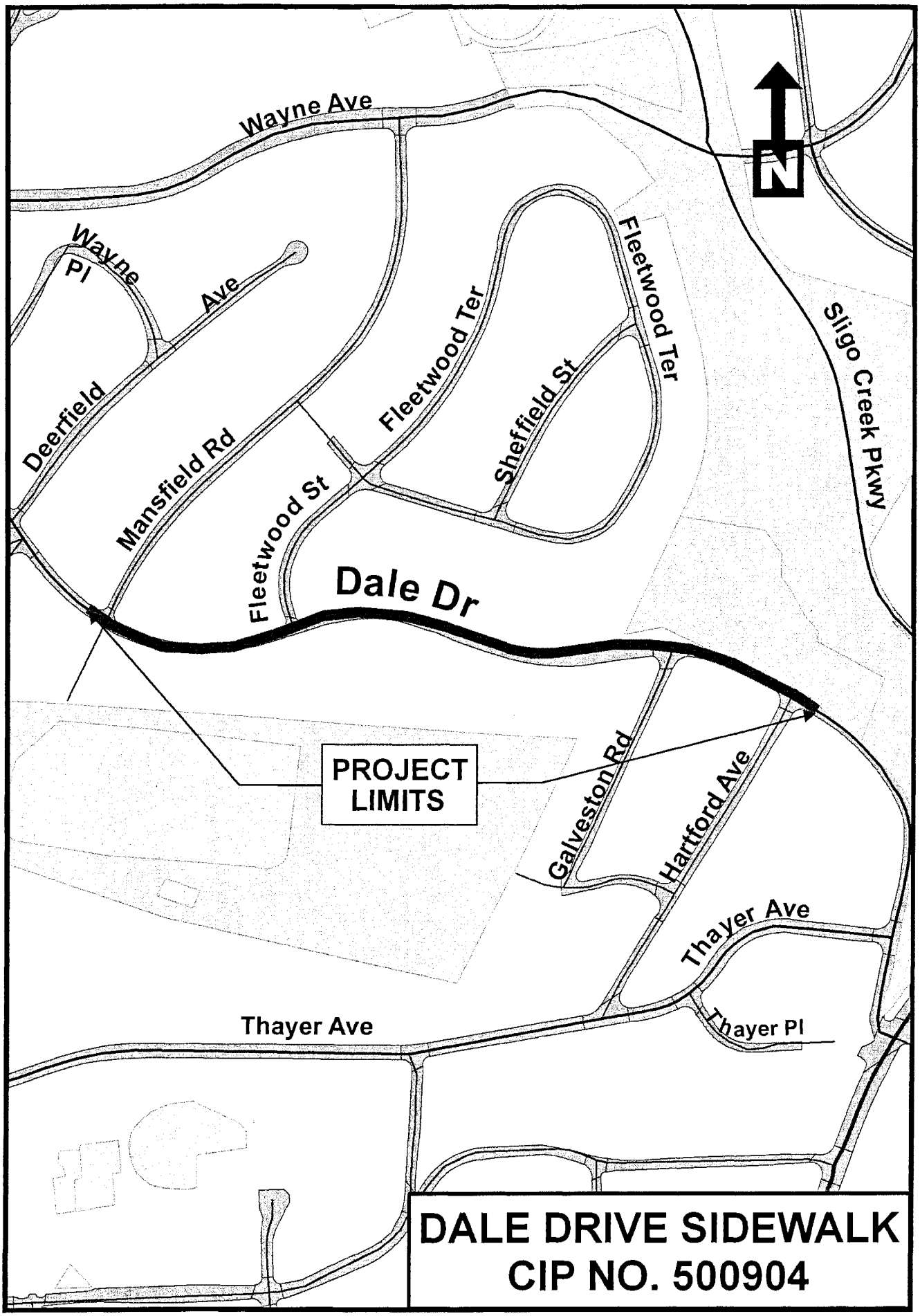
Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	5,370
Last FY's Cost Estimate		4,900
Appropriation Request	FY11	470
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,900
Expenditures / Encumbrances		156
Unencumbered Balance		4,744
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Montgomery County Public Schools
Department of Permitting Services
Washington Suburban Sanitary Commission
PEPCO
Verizon
Washington Gas & Light Co.
Transportation Improvements for Schools

MAP

See Map on Next Page


Wayne Ave
N
Wayne Pl
Ave
Deerfield
Mansfield Rd
Fleetwood Ter
Fleetwood Ter
Sheffield St
Fleetwood St
Sligo Creek Pkwy
Dale Dr
PROJECT LIMITS
Galveston Rd
Hartford Ave
Thayer Ave
Thayer Ave
Thayer Pl
DALE DRIVE SIDEWALK
CIP NO. 500904

Falls Road East Side Hiker/ Biker Path -- No. 500905

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Potomac-Travilah**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,095	0	0	720	0	0	0	195	90	435	375
Land	3,900	0	0	3,900	0	0	0	1,166	1,525	1,209	0
Site Improvements and Utilities	3,000	0	0	3,000	0	0	0	0	1,500	1,500	0
Construction	12,870	0	0	6,675	0	0	0	0	0	6,675	6,195
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**20,865**	**0**	**0**	**14,295**	**0**	**0**	**0**	**1,361**	**3,115**	**9,819**	**6,570**

FUNDING SCHEDULE ($000)

G.O. Bonds	14,546	0	0	10,185	0	0	0	1,361	1,985	6,839	4,361
Impact Tax	6,244	0	0	4,110	0	0	0	0	1,130	2,980	2,134
Intergovernmental	75	0	0	0	0	0	0	0	0	0	75
Total	**20,865**	**0**	**0**	**14,295**	**0**	**0**	**0**	**1,361**	**3,115**	**9,819**	**6,570**

DESCRIPTION

This project provides funds to develop final design plans and to acquire right-of-way, and to construct approximately 4 miles of an 8-foot bituminous hiker/biker path along the east side of Falls Road from River Road to Dunster Road. Falls Road is classified as a major highway and has a number of side street connections along the project corridor. The path will provide pedestrians and cyclists safe access to communities along this project corridor, and will provide connection to existing pedestrian facilities to the north (Rockville) and to the south (Potomac).

ESTIMATED SCHEDULE

Design to be completed in the fall of 2013. Right-of-way acquisition is expected to start in the winter of 2014 and will take approximately 18 months to complete. Construction is expected to start in the summer of 2015 and take approximately 24 months to complete.

COST CHANGE

Cost increase due to more accurate design and construction cost escalation.

JUSTIFICATION

The path provides much needed access to public transportation along Falls Road. The path will provide pedestrian access to the following destinations: bus stops along Falls Road, Bullis School, Ritchie Park Elementary School, Potomac Community Center, Potomac Library, Potomac Village Shopping Center, Potomac Promenade Shopping Center, Heritage Farm Park, Falls Road Golf Club, Falls Road Park, and a number of religious facilities along Falls Road.

The 2002 Potomac Subregion Master Plan calls for a Class I (off-road) bike path along Falls Road from the Rockville City limit to MacArthur Boulevard. The path is a missing link between existing bicycle facilities within the City of Rockville and existing path along Falls Road south of River Road.

OTHER

Montgomery County Department of Transportation has completed Phase 2 Facility Planning, preliminary design, with funds from the Annual Bikeway Program.

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

FISCAL NOTE

Expenditure schedule reflects fiscal capacity. Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) portion of the water and sewer relocation costs. Federal Transportation Enhancement Funds will be pursued after property acquisition has been completed.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

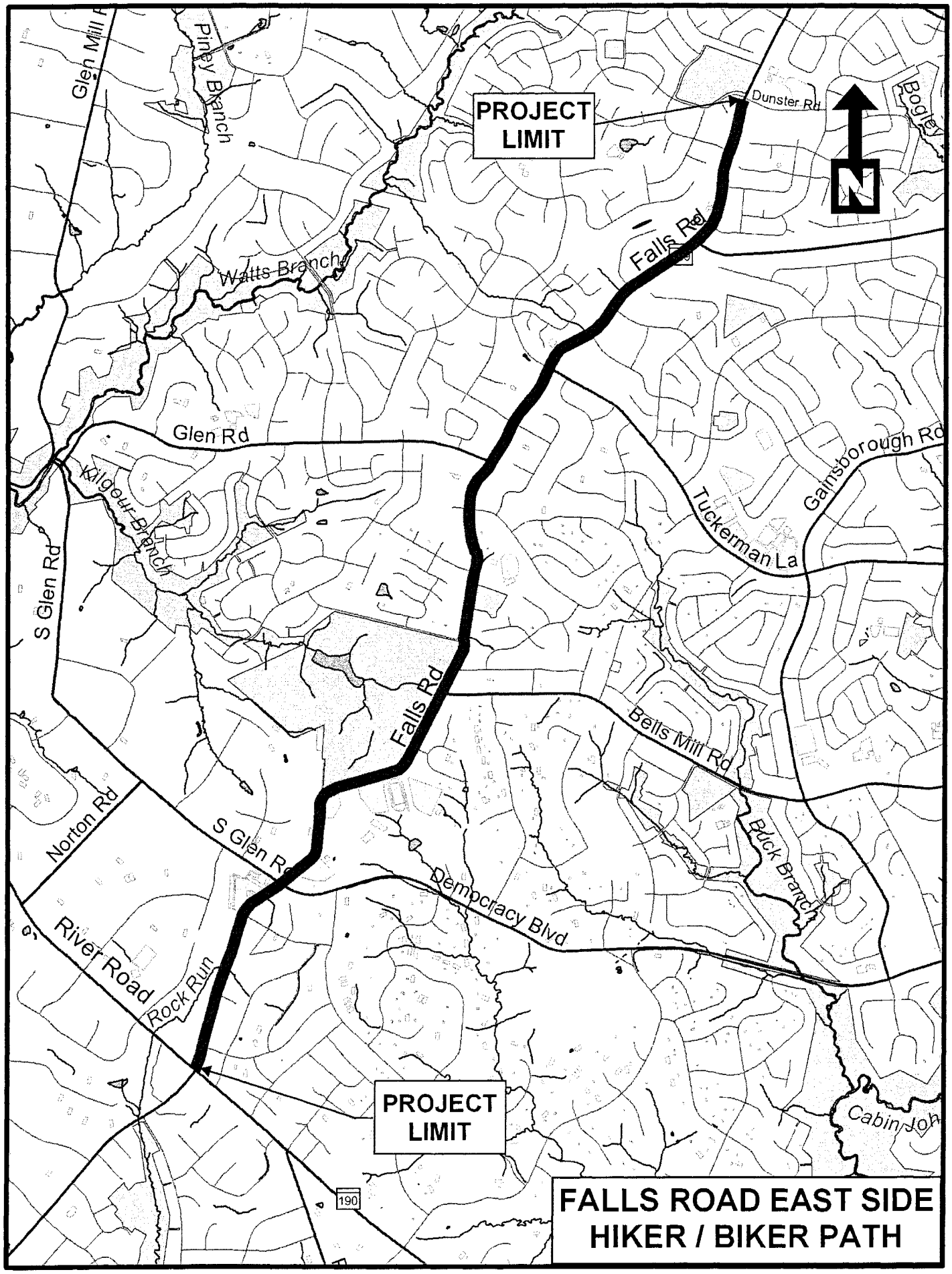
Date First Appropriation		($000)
First Cost Estimate Current Scope	FY09	16,760
Last FY's Cost Estimate		16,760
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
State Highway Administration
Utility Companies
Department of Environmental Protection
Department of Permitting Services
Washington Gas
PEPCO
Verizon
Maryland Department of Natural Resources
Annual Bikeway Program

MAP

See Map on Next Page


PROJECT LIMIT
Dunster Rd
Bogley
N
Glen Mill R
Piney Branch
Watts Branch
Falls Rd
Glen Rd
Kilgour Branch
Tuckerman La
Gainsborough Rd
S Glen Rd
Falls Rd
Bells Mill Rd
Norton Rd
S Glen Rd
Buck Branch
Democracy Blvd
River Road
Rock Run
PROJECT LIMIT
Cabin Joh
190
FALLS ROAD EAST SIDE
HIKER / BIKER PATH

Greentree Road Sidewalk -- No. 500506

Category	**Transportation**	Date Last Modified	**January 11, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Bethesda-Chevy Chase**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	471	80	139	252	52	100	100	0	0	0	0
Land	220	0	70	150	150	0	0	0	0	0	0
Site Improvements and Utilities	200	0	0	200	200	0	0	0	0	0	0
Construction	2,595	0	0	2,595	101	1,032	1,462	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**3,486**	**80**	**209**	**3,197**	**503**	**1,132**	**1,562**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	3,486	80	209	3,197	503	1,132	1,562	0	0	0	0
Total	**3,486**	**80**	**209**	**3,197**	**503**	**1,132**	**1,562**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

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

DESCRIPTION

This project provides approximately 6,400 linear feet of five-foot wide concrete sidewalk along the north side of Greentree Road, curb and gutter, residential sidewalk ramps, and expansion of existing drainage system from Old Georgetown Road (MD 187) to Fernwood Road. The proposed sidewalk will provide access to public transportation on Old Georgetown Road, a church and a nursing home on Greentree Road, National Institute of Health (NIH), Suburban Hospital, Bradley Hills Elementary School, Wyngate Elementary School, North Bethesda Middle School, The Woods Academy, Ayrlawn Park, Fernwood Park, McCrills Gardens, and Bradley Park.

ESTIMATED SCHEDULE

Design is estimated to be complete in the winter of 2011 and construction is estimated to start in the summer of 2011, and take approximately 16 months to complete.

COST CHANGE

Cost increase due to construction cost escalation.

JUSTIFICATION

Property owners have contacted the Department of Transportation to request a sidewalk to eliminate the unsafe condition of pedestrians walking along the edge of the road to access NIH and businesses on Old Georgetown Road. This road is a primary traffic connector from Old Georgetown Road to the developed areas west of Old Georgetown Road and has a number of side street connections with Bradley Boulevard. The sidewalk will provide a needed safe path for pedestrians in the community and the storm drain system is needed to accommodate the curb and gutter constructed as part of the sidewalk. The storm drain system will also improve the drainage along Greentree Road, particularly along the older, narrower segment, which lacks adequate drainage.

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

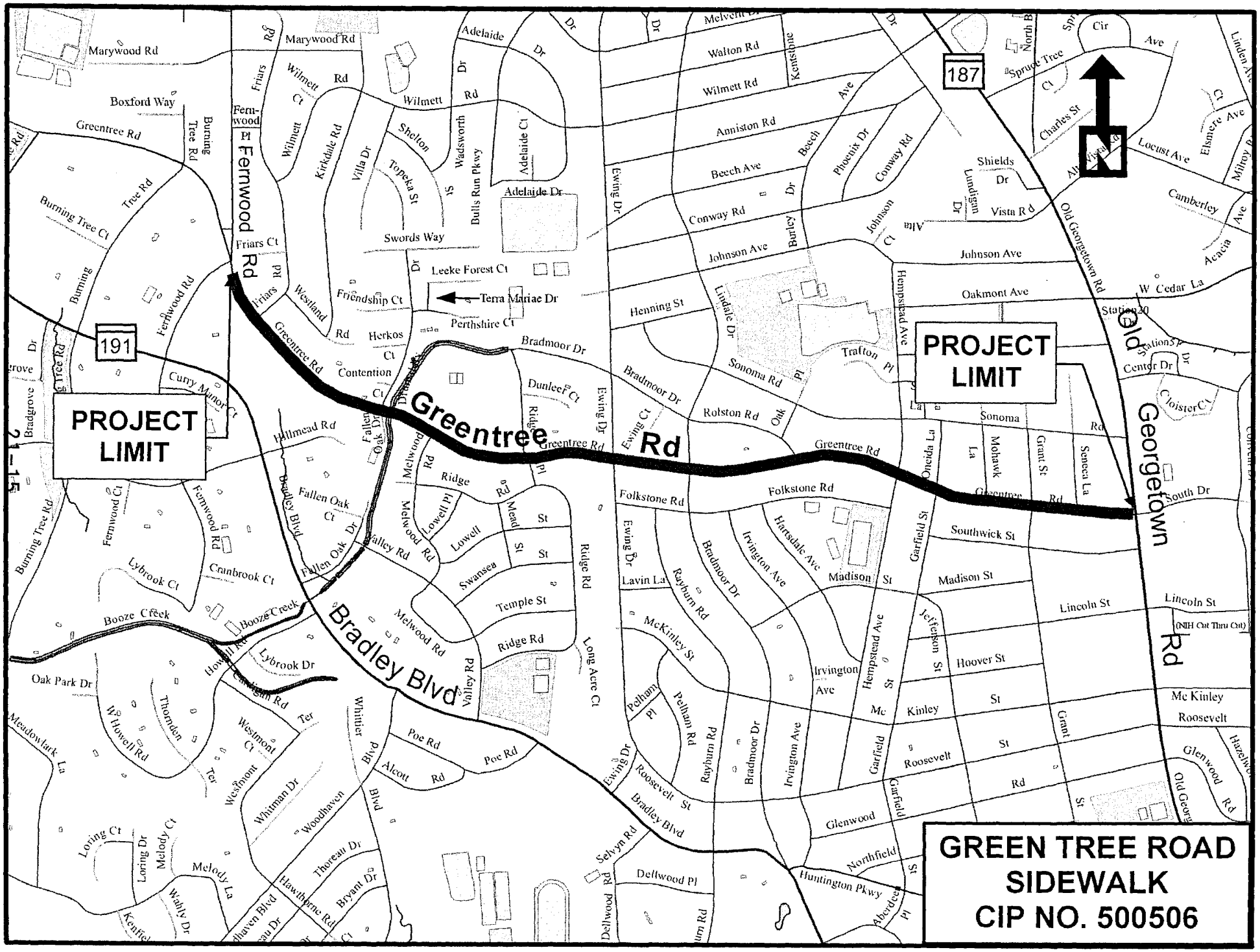
Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	3,256
Last FY's Cost Estimate		3,256
Appropriation Request	FY11	2,846
Appropriation Request Est.	FY12	200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		440
Expenditures / Encumbrances		98
Unencumbered Balance		342
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Transportation
Department of Permitting Services
Facility Planning: Transportation
Washington Suburban Sanitary Commission
Washington Gas
PEPCO
Verizon

MAP

See Map on Next Page



GREEN TREE ROAD SIDEWALK
CIP NO. 500506

MacArthur Blvd Bikeway Improvements -- No. 500718

Category	**Transportation**	Date Last Modified	**January 06, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Potomac-Travilah**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

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

FUNDING SCHEDULE ($000)

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

OPERATING BUDGET IMPACT ($000)

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

DESCRIPTION

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

ESTIMATED SCHEDULE

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

JUSTIFICATION

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

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

OTHER

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

FISCAL NOTE

Expenditure schedule reflects fiscal capacity.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY09	8,710
Last FY's Cost Estimate		8,710
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	110
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,600
Expenditures / Encumbrances		518
Unencumbered Balance		1,082
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

United States Army Corps of Engineers
Maryland-National Capital Park and Planning Commission
National Park Service
Department of Permitting Services
Utility Companies
Town of Glen Echo
Facility Planning: Transportation

MAP

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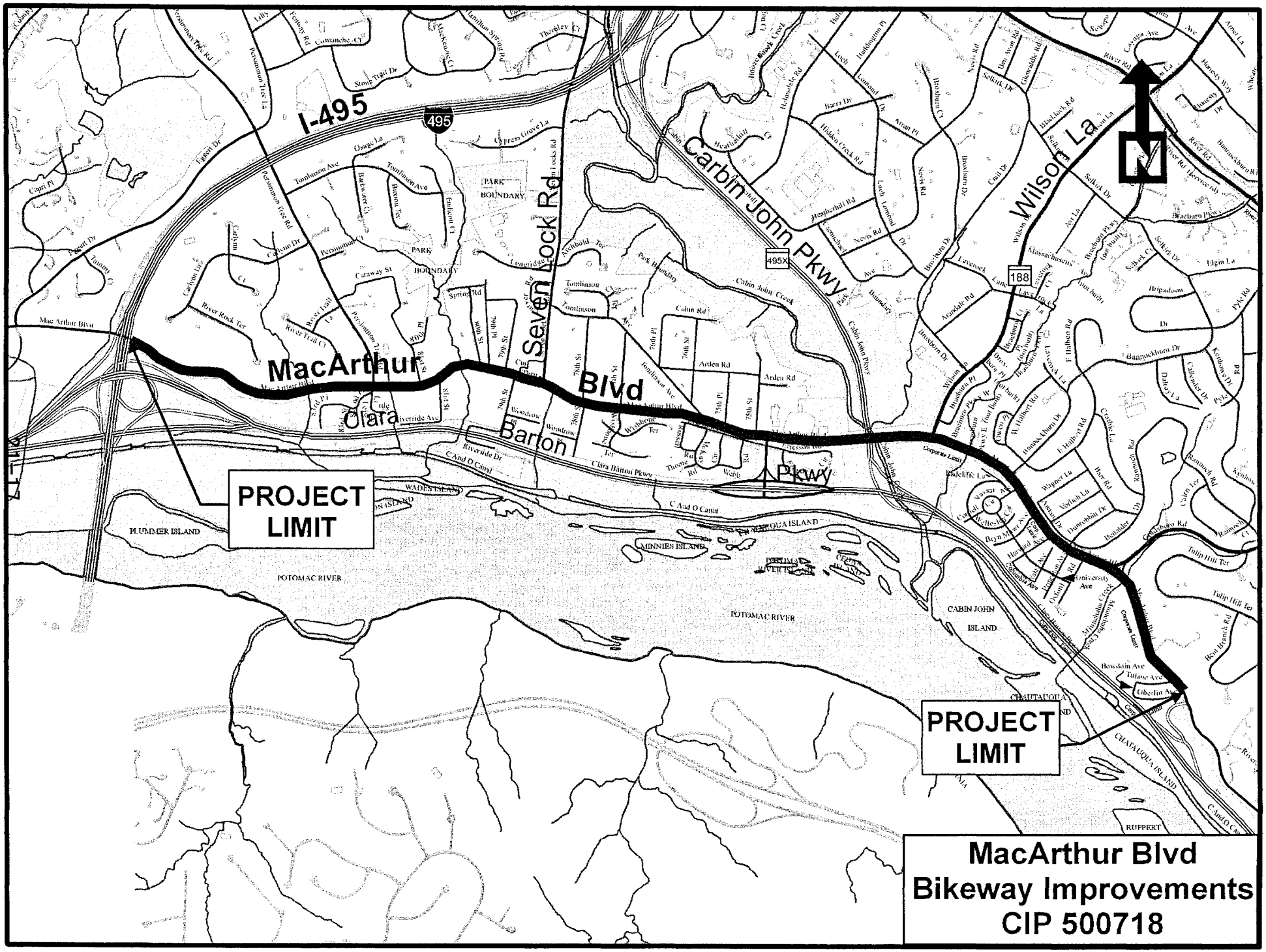

MacArthur Blvd
Bikeway Improvements
CIP 500718

Metropolitan Branch Trail -- No. 501110

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Silver Spring**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,000	0	0	1,000	0	0	350	500	75	75	0
Land	5,000	0	0	5,000	0	0	0	1,000	3,000	1,000	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**6,000**	**0**	**0**	**6,000**	**0**	**0**	**350**	**1,500**	**3,075**	**1,075**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	6,000	0	0	6,000	0	0	350	1,500	3,075	1,075	0
Total	**6,000**	**0**	**0**	**6,000**	**0**	**0**	**350**	**1,500**	**3,075**	**1,075**	**0**

DESCRIPTION

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

ESTIMATED SCHEDULE

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

JUSTIFICATION

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

OTHER

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

FISCAL NOTE

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation		($000)
First Cost Estimate Current Scope	FY11	6,000
Last FY's Cost Estimate		0
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Washington Metropolitan Area Transit Authority
CSX-Transportation
Maryland State Highway Administration
Montgomery College
Maryland Historical Trust
Purple Line Project
Maryland-National Capital Park and Planning Commission
Montgomery County Department of Health and Human Services

MAP

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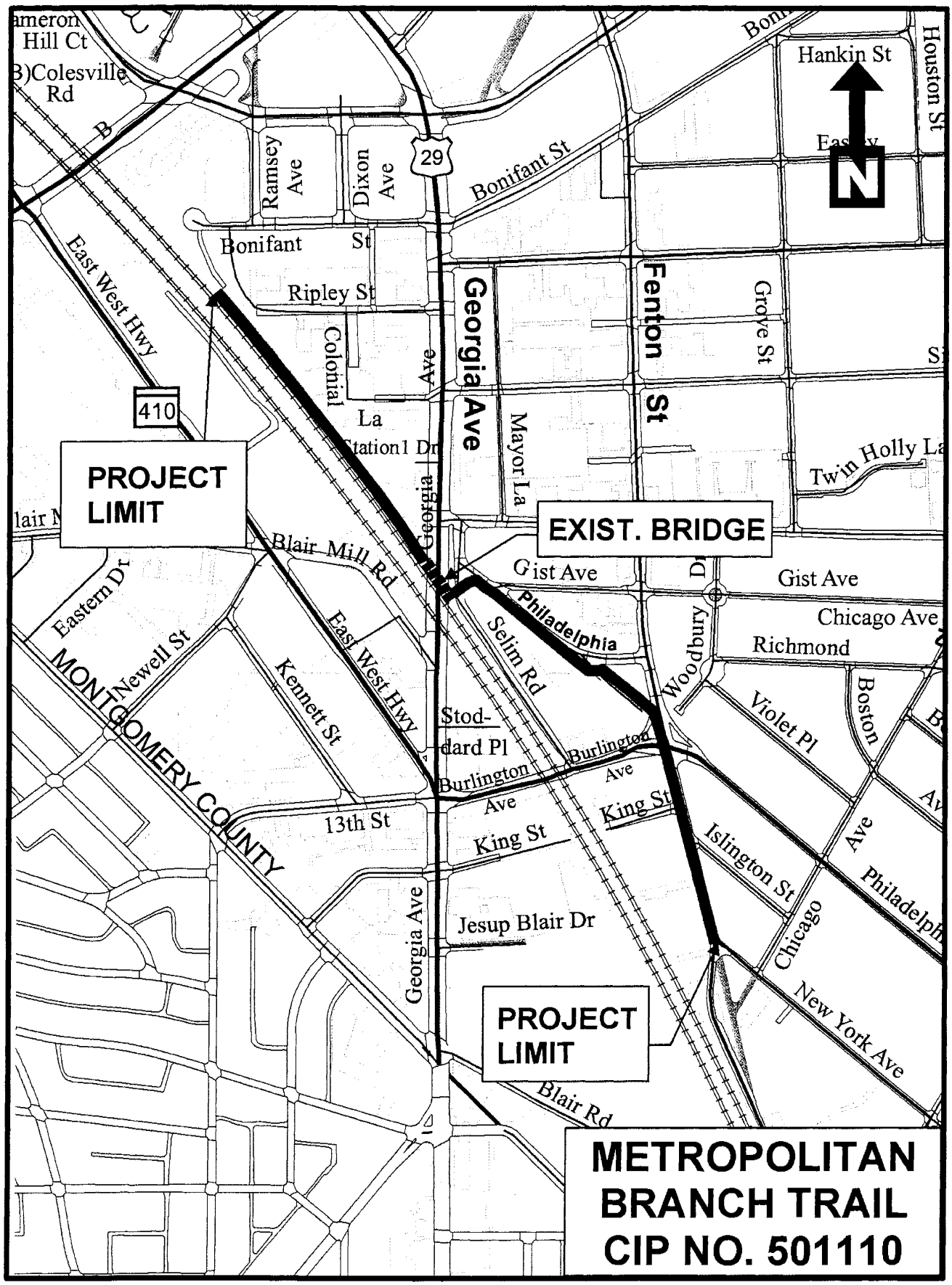

PROJECT LIMIT
EXIST. BRIDGE
PROJECT LIMIT
METROPOLITAN BRANCH TRAIL
CIP NO. 501110
Hankin St
Houston St
Bonifant St
Ramsey Ave
Dixon Ave
29
Bonifant St
Ripley St
Colonial
Ave
Georgia Ave
Fenton St
Grove St
Mayor La
Twin Holly La
410
East West Hwy
Blair Mill Rd
Gist Ave
Gist Ave
Chicago Ave
Richmond
Philadelphia
Selim Rd
Woodbury
Violet Pl
Boston
Eastern Dr
Newell St
MONTGOMERY COUNTY
Kennett St
East West Hwy
Stod-
dard Pl
Burlington
Ave
King St
13th St
King St
Islington St
Philadelph
Chicago
Jesup Blair Dr
Georgia Ave
New York Ave
Blair Rd

Shady Grove Access Bike Path -- No. 500600

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Shady Grove Vicinity**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	976	592	322	62	62	0	0	0	0	0	0
Land	16	16	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	166	1	0	165	165	0	0	0	0	0	0
Construction	1,582	0	584	998	998	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**2,740**	**609**	**906**	**1,225**	**1,225**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Enhancement	1,256	0	703	553	553	0	0	0	0	0	0
G.O. Bonds	1,484	609	203	672	672	0	0	0	0	0	0
Total	**2,740**	**609**	**906**	**1,225**	**1,225**	**0**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				25	0	5	5	5	5	5
Energy				25	0	5	5	5	5	5
Net Impact				**50**	**0**	**10**	**10**	**10**	**10**	**10**

DESCRIPTION

This project provides a new 10-foot bike path from Shady Grove Road to Redland Road along the east side of the Washington Metropolitan Area Transit Authority (WMATA) Metro Access Road (approximately 4,700 feet), a bikeway ramp from the new bike path to an existing bikeway on Crabbs Branch Way (approximately 500 feet), and a Metro access bikeway connection (approximately 200 feet) to provide an access from the new bike path to the WMATA Shady Grove Metrorail Station.

ESTIMATED SCHEDULE

Construction will start in spring 2010 and is expected to be completed within 12 months.

COST CHANGE

Cost increase due to extensive coordination with WMATA and additional permitting requirements.

JUSTIFICATION

There is a need to provide a safe pedestrian/biker access to the WMATA Shady Grove Rail Station and a connection to the sidewalk/bikeway network in the vicinity, including the existing and proposed sidewalks/bikeways on Shady Grove Road, Crabbs Branch Way, Redland Road, Needwood Road, Midcounty Highway, and the future InterCounty Connector (ICC). Approximately 10 existing communities within 2 miles of the project site will benefit from this project for daily commutes. Maryland-National Capital Park and Planning Commission (M-NCPPC) recognizes the need for this project and includes the proposed bikeways in this project in the Shady Grove Sector Plan Planning Board Draft, dated July 2004.

OTHER

The costs for the preliminary engineering up to 35 percent design are covered in the Annual Bikeway Program Project.

FISCAL NOTE

This project has been approved for Federal Transportation Enhancement Program funds, which are allocated to the State.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	($000)
First Cost Estimate Current Scope	FY07	2,714
Last FY's Cost Estimate		2,714

Appropriation Request	FY11	26
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	2,714
Expenditures / Encumbrances	634
Unencumbered Balance	2,080

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

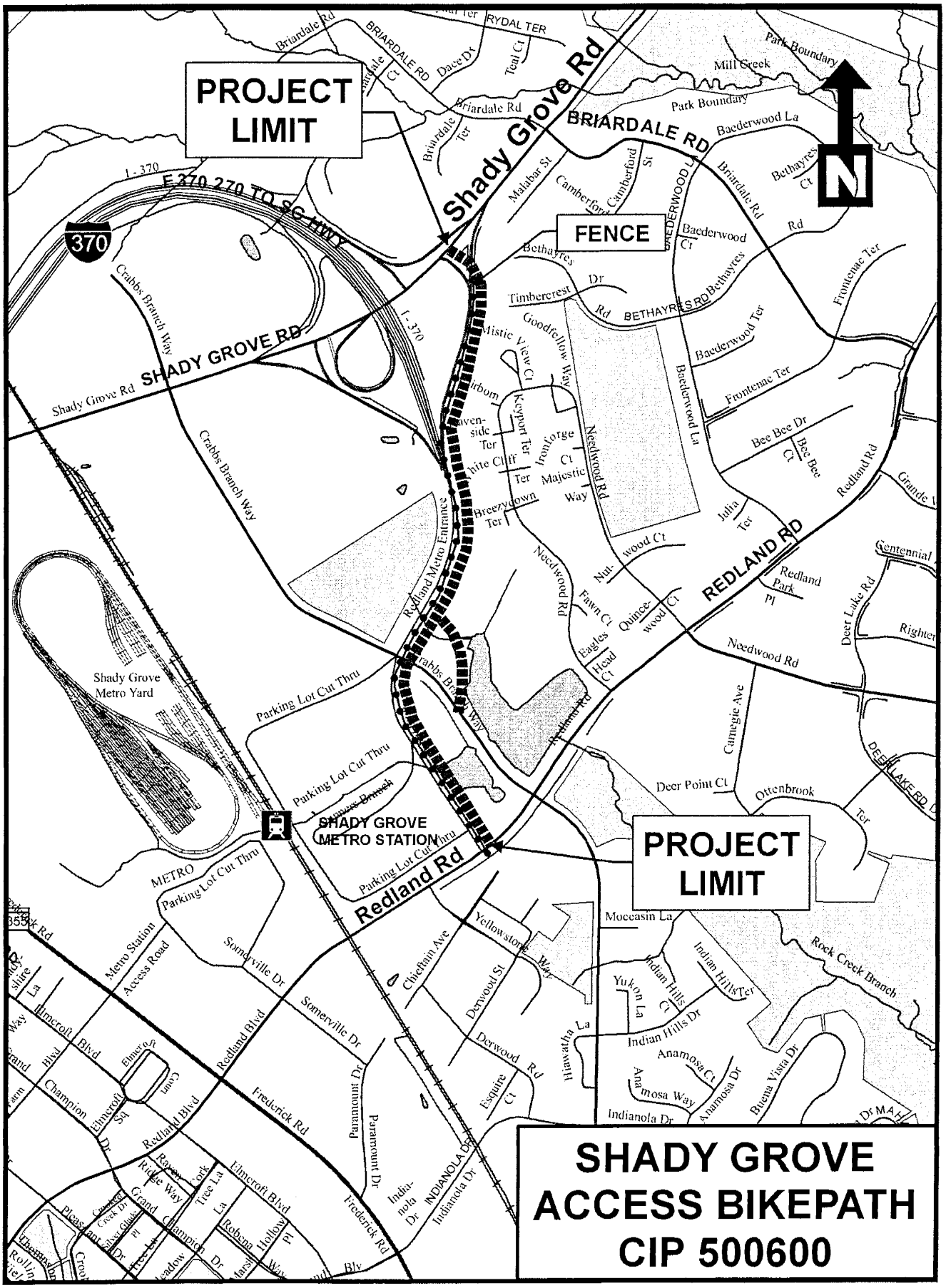
Recommended

COORDINATION

Maryland State Highway Administration
Federal Highway Administration
Maryland Department of the Environment
Maryland-National Capital Park and Planning Commission
Department of Permitting Services
Washington Suburban Sanitary Commission
PEPCO
Washington Gas Light Company
Verizon
MCI
Comcast
Washington Metropolitan Area Transit Authority
Annual Bikeway Program

MAP

See Map on Next Page


PROJECT LIMIT
FENCE
PROJECT LIMIT
SHADY GROVE ACCESS BIKEPATH
CIP 500600
Shady Grove Rd
BRIARDALE RD
SHADY GROVE RD
REDLAND RD
Redland Rd
SHADY GROVE METRO STATION
Shady Grove Metro Yard
I-370
E 370 270 TO SG HWY
370
N
Park Boundary
Mill Creek
Baederwood La
Baederwood Ct
Bethayres Rd
Timbercrest Dr
Goodfellow Way
Needwood Rd
Frontenac Ter
Bee Bee Dr
Redland Rd
Redland Park Pl
Deer Lake Rd
Needwood Rd
Carnegie Ave
Deer Point Ct
Ottenbrook Ter
Moccasin La
Rock Creek Branch
Indian Hills Ter
Indian Hills Dr
Anamosa Ct
Anamosa Way
Anamosa Dr
Buena Vista Dr
Indianola Dr
Yellowstone Way
Derwood St
Derwood Rd
Chieftain Ave
Somerville Dr
Redland Blvd
Frederick Rd
Paramount Dr
Elmcroft Blvd
Champion Dr
Metro Station Access Road
Parking Lot Cut Thru
Crabbs Branch Way
Redland Metro Entrance
Mistic View Ct
Keyport Ter
Ironforge Ct
Majestic Way
Breezydown Ter
Nutwood Ct
Fawn Ct
Quincewood Ct
Eagles Head Ct
Julia Ter
Bethayres Ct
Malabar St
Camberford St
Briardale Rd
Briardale Ter
Dace Dr
Teal Ct
RYDAL TER
Crabbs Branch Way
Shady Grove Rd
METRO
Somerville Dr
Chieftain Ave
Yellowstone Way
Esquire Ct
Hiawatha La
Yukon La
Indian Hills Ct
Indian Hills Ter
Indianola Dr
Indianola Dr
Paramount Dr
Elmcroft Blvd
Champion Dr
Ravenscroft Ridge Way
Grand Champion Dr
Tree La
Robena Hollow Pl
Pleasant Dr
Rolling Ave
Creek Dr
Silver Glade Pl
Tree La
Meadow Way
Marsh Way
Blv
Dr MAH

Silver Spring Green Trail -- No. 509975

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Pedestrian Facilities/Bikeways**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Silver Spring**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,640	1,167	7	466	0	0	40	426	0	0	0
Land	1,208	7	172	1,029	0	0	217	812	0	0	0
Site Improvements and Utilities	63	5	0	58	0	0	0	58	0	0	0
Construction	3,422	0	0	3,422	0	0	0	3,422	0	0	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	**6,334**	**1,180**	**179**	**4,975**	**0**	**0**	**257**	**4,718**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Current Revenue: General	265	265	0	0	0	0	0	0	0	0	0
Enhancement	484	0	0	484	0	0	0	484	0	0	0
G.O. Bonds	4,743	73	179	4,491	0	0	257	4,234	0	0	0
PAYGO	842	842	0	0	0	0	0	0	0	0	0
Total	**6,334**	**1,180**	**179**	**4,975**	**0**	**0**	**257**	**4,718**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				10	0	0	0	0	5	5
Energy				10	0	0	0	0	5	5
Net Impact				**20**	**0**	**0**	**0**	**0**	**10**	**10**

DESCRIPTION

This project provides for an urban trail along the selected Purple Line alignment along Wayne Avenue in Silver Spring. A Memorandum of Understading (MOU) will be established between the County and the Maryland Transit Authority (MTA) to incorporate the design and construction of the trail as a part of the design and construction of the Purple Line. The pedestrian and bicycle use along this trail supplements the County transportation program. The funding provided for the trail includes the design, property acquisition, and construction of the trail through the Silver Spring Central Business District (CBD), along the northern side of Wayne Avenue from Fenton Street to the Sligo Creek Hiker-Biker Trail. This trail is part of a transportation corridor and is not a recreation area of State or local significance. The trail will include an 8 to 10 foot wide bituminous shared use path, lighting, and landscaping. The trail will provide access to the Silver Spring Transit Station, via the Metropolitan Branch Trail, and the future Capital Crescent Trail.

ESTIMATED SCHEDULE

The redesign phase is to be completed by the Maryland Transit Authority (MTA) along the Purple Line alignment. Per MTA, construction of the Purple Line should start in the summer of 2014.

JUSTIFICATION

This project creates an important link through Silver Spring to the Silver Spring Transit Center. It will help provide connectivity to other trails and help in mitigating congestion on area roads.

OTHER

This project is on hold pending the MOU between the County and MTA.

FISCAL NOTE

Project implementation is contingent upon receipt of Transportation Enhancement Funds from the Maryland State Highway Administration (MSHA) in FY14. The application was submitted to MSHA in FY04 for $2.627 million and funding was not approved. In FY05, the application for Enhancement funding was for $484,133. The Enhancement funds are on hold until the impacts of the Purple Line alignment on the trail are determined.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	($000)
First Cost Estimate Current Scope	FY99	6,060
Last FY's Cost Estimate		6,334

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	1,359
Expenditures / Encumbrances	1,207
Unencumbered Balance	152

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

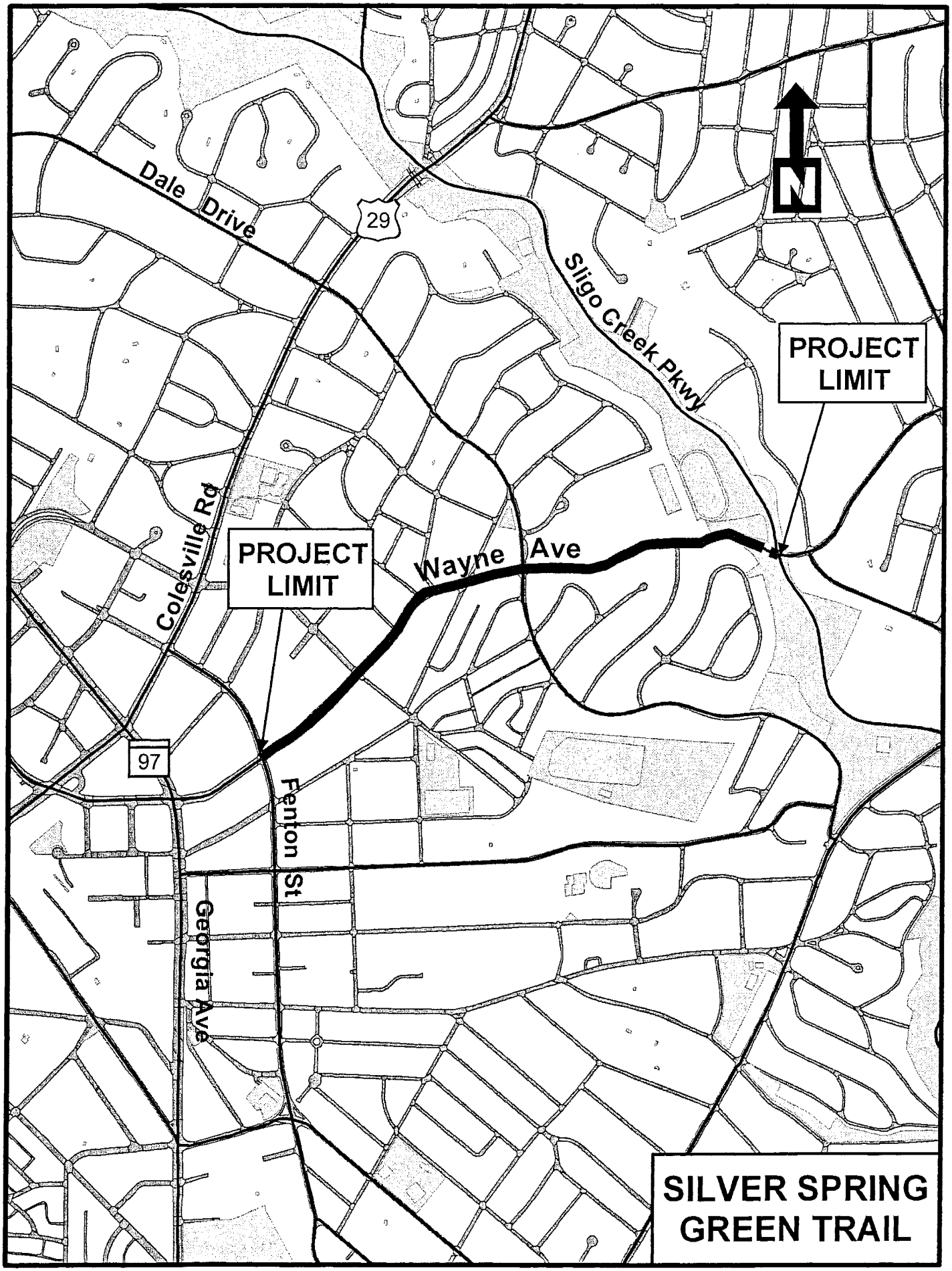
COORDINATION

Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Washington Metropolitan Area Transit Authority
Utility Companies
Silver Spring Chamber of Commerce
Silver Spring Transportation Management District
Maryland Transit Administration

MAP

See Map on Next Page

Recommended


Dale Drive
29
Sligo Creek Pkwy
N
PROJECT LIMIT
Colesville Rd
PROJECT LIMIT
Wayne Ave
97
Fenton St
Georgia Ave
SILVER SPRING GREEN TRAIL

Roads

PROGRAM DESCRIPTION AND OBJECTIVES

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

HIGHLIGHTS

- Provide for new roadway improvements along Snouffer School Road between Woodfield Road (MD124) and Century Road to reduce traffic congestion and improve pedestrian and vehicular safety.
- Fund a new project that studies and prioritizes, and allows for the future construction of improvements to Dedicated but Unmaintained County roads in order to accept them into the County's road maintenance system.

PROGRAM CONTACTS

Contact Holger Serrano of the Department of Transportation at 240.777.7235 or Alison Dollar of the Office of Management and Budget at 240.777.2781 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The FY11-16 Roads Capital Improvement Program includes 2 new and 18 ongoing projects totaling $224 million over the next 6 years. This represents a $21.3 million, or 11 percent, increase from the Amended FY09-14 CIP of $202 million.

TRANSPORTATION IMPACT TAXES

The County Council amended the Transportation Impact Tax structure and rates effective December 1, 2007. The amended Impact Taxes are levied at four different rate schedules: (1) the majority of the County which is classified as the "General" impact tax area; (2) designated Metro station areas; (3) Clarksburg Impact Tax District; (4) and six designated MARC station areas. While the new rates may generate increased revenues, the FY11-16 Transportation CIP does not assume additional Impact Tax revenues because historically, Impact Tax collections have lagged significantly behind projections. Impact Taxes for FY11-16 were programmed based on current projections.

STATE ROAD PROGRAM

In addition to the County Roads, Bridges, Traffic Improvements, and Public Works programs included in the County CIP, the State's Consolidated Transportation Program (CTP) represents a significant investment in improving and maintaining the roadway network in Montgomery County. The State's Draft Consolidated Transportation Program is released each October. Final action on the Statewide CTP is taken by the General Assembly. State roads in Montgomery County are identified by numbers (e.g., MD 650 is New Hampshire Avenue). State projects scheduled in Montgomery County in the Draft FY 2010-2015 CTP include: 4 construction projects and 11 development and evaluation projects impacting interstate highways and primary and secondary roads.

Construction Projects:

Road	Nature of Work
InterCounty Connector:	Construct a new East-West multi-modal highway in Montgomery and Prince George's Counties between I-270 and I-95/US 1.

MD 97: Georgia Avenue: Construct interchange improvements at Randolph Road.

MD 124: Woodfield Road: Construct a 6 lane divided highway from south of Airpark Road to north of Fieldcrest Road (1.14 miles).

MD 355: Rockville Pike: Construct an interchange at Randolph Road/Montrose Parkway.

Development and Evaluation Projects:

I- 270: Eisenhower Highway, and US 15, Frederick Freeway: Multi-modal corridor study to consider highway and transit improvements in the I-270/US 15 Corridor in Montgomery and Frederick Counties from Shady Grove Road to North of Biggs Ford Road (27.9 miles).

I-270: Watkins Mill Road Extended: Study to construct a new interchange at Watkins Mill Road Extended.

I-495/I-95: Corridor Transportation Study: Study to determine the feasibility of providing managed lanes from the American Legion Bridge to the Woodrow Wilson Bridge (42.2 miles).

US 29: Columbia Pike: Study to construct interchange at Musgrove/Fairland Road.

US 29: Columbia Pike: Study to construct interchanges at Stewart Lane, Tech Road, Greencastle Road, and Blackburn Road.

MD 28/198: Norbeck/Spencerville Road: Corridor Study to consider capacity improvements in the MD 28 and MD 198 corridor in Montgomery and Prince George's Counties (10.5 miles).

MD 97: Georgia Avenue: Study to construct interchange improvements at MD 28/Norbeck Road.

MD 97: Brookeville Bypass: Study to construct a two-lane highway from MD 97 south of Brookeville to MD 97 north of Brookeville.

MD 117: Clopper Road: Study to construct intersection capacity improvements from Great Seneca Park to I-270 (1.73 miles).

MD 124: Woodfield Road: Study to reconstruct MD 124 from Midcounty Highway to south of Airpark Road and north of Fieldcrest Road to Warfield Road (2.3 miles).

MD 355: Rockville Pike: Study to construct a CSX Railroad grade separated crossing and interchange improvements at Parklawn Drive.

The Draft FY 2010-2015 CTP includes $83.4 million for the Construction Program; and $3.9 million for the Development and Evaluation Program, which is similar to Montgomery County's Facility Planning process. In addition, the CTP includes $60.7 million for 52 system preservation projects including road resurfacing and reconstruction; intersection improvements; and bridge repair and reconstruction.

GROWTH POLICY CONSIDERATIONS

In an effort to coordinate development activity with the implementation of the Transportation Program, County law establishes the Growth Policy and the Adequate Public Facilities Ordinance (APFO). The Growth Policy correlates public facilities such as transportation infrastructure and schools with private development, so that development cannot outpace the construction of the infrastructure needed to support it. The APFO tests for the adequacy of road and transit facilities using tests called the Local Area Transportation Review (LATR) and the Policy Area Transportation Review (PATR).

LATR sets standards for traffic congestion at intersections throughout the County and tests individual subdivisions to determine if the new development will cause congestion at any of these intersections to exceed the standard. To be counted for transportation capacity under LATR, a road must be programmed for completion within four years in a State, County, or municipal capital program.

County Council approved the PATR which uses an area-wide transportation test called the Policy Area Mobility Review (PAMR) to evaluate the relative arterial mobility (RAM), which is the ratio of the average congested speed to the average free-flow speed, and the relative transit mobility (RTM), which is the ratio of the average transit commute speed to the average congested speed. Overall transportation adequacy will be defined by the relationship between the RAM and RTM.

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

CHANGES TO GROWTH POLICY

In FY10, the County Council passed an amendment renaming the County Growth Policy to Subdivision Staging Policy and revised the process to adopt and amend the policy from every 2 years to every 4 years.

County Council is expected to overhaul the policy when it's reviewed next in 2012. A public hearing was held by County Council, in which various groups and organizations offered alternatives to PAMR. The Executive Branch solicited a consultant to develop alternative forms of policy area review for the transportation adequacy test.

REQUIRED ADEQUATE PUBLIC FACILITIES DESIGNATION

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

Bethesda CBD Streetscape -- No. 500102

Category	**Transportation**	Date Last Modified	**February 22, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**Yes**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Bethesda-Chevy Chase**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,032	96	83	1,553	513	385	105	150	200	200	300
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	686	0	21	665	0	0	0	665	0	0	0
Construction	7,331	0	0	5,031	0	0	205	1,100	1,726	2,000	2,300
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**10,049**	**96**	**104**	**7,249**	**513**	**385**	**310**	**1,915**	**1,926**	**2,200**	**2,600**

FUNDING SCHEDULE ($000)

G.O. Bonds	10,049	96	104	7,249	513	385	310	1,915	1,926	2,200	2,600
Total	**10,049**	**96**	**104**	**7,249**	**513**	**385**	**310**	**1,915**	**1,926**	**2,200**	**2,600**

DESCRIPTION

This project provides for the design and construction of pedestrian improvements to complete unfinished streetscapes along approximately 5,425 feet of Central Business District (CBD) streets in Bethesda as identified in the Bethesda CBD Sector Plan. This includes; 1,125 feet along Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; 3,550 feet along Wisconsin Avenue between Cheltenham Drive and the northern end of the CBD; and 750 feet along East-West Highway between Waverly Street and Pearl Street. It is intended to fill in the gaps between private development projects which have been constructed or are approved in the CBD. The design elements include the replacement and widening, where possible, of sidewalks, new vehicular and pedestrian lighting, street trees, street furniture, roadway signs and the installation of conduit for the future undergrounding of existing overhead utility lines. The removal of the overhead utility lines and their placement in the underground conduits is not included.

ESTIMATED SCHEDULE

Survey and utility designation started in the fall of 2009 and is expected to conclude in the summer of 2010. Utility relocation design to commence in the fall of 2010 and to conclude by the summer of 2012. Streetscape design to commence in the summer of 2012 and to conclude by summer 2013. Utility relocations to start the summer of 2013 and to conclude by winter of 2014. Construction of the first of three segments will start in 2013 and each segment will take approximately 12 months to complete.

JUSTIFICATION

Staging of the Bethesda CBD Sector Plan recommends implementation of transportation improvements and facilities identified in Stage I prior to moving to Stage II.

Bethesda CBD Sector Plan, approved and adopted July 1994; and Bethesda Streetscape Plan Standards, updated April 1992.

OTHER

Installation of electrical conduit for future use by the electrical power company and installation of conduit will necessitate the relocation of existing underground utilities. PDF will be revisited when relocation design has been completed.

This work will be completed in two stages. Stage 1, expected to be completed in FY14, will provide brick pavers, street trees, benches, and trash receptacles in all segments, and install the underground conduit for the Woodmont Avenue and East-West Highway segments. Stage 2, to commence in FY16 and finish beyond the six-year period, will complete the streetscaping work in these three segments.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

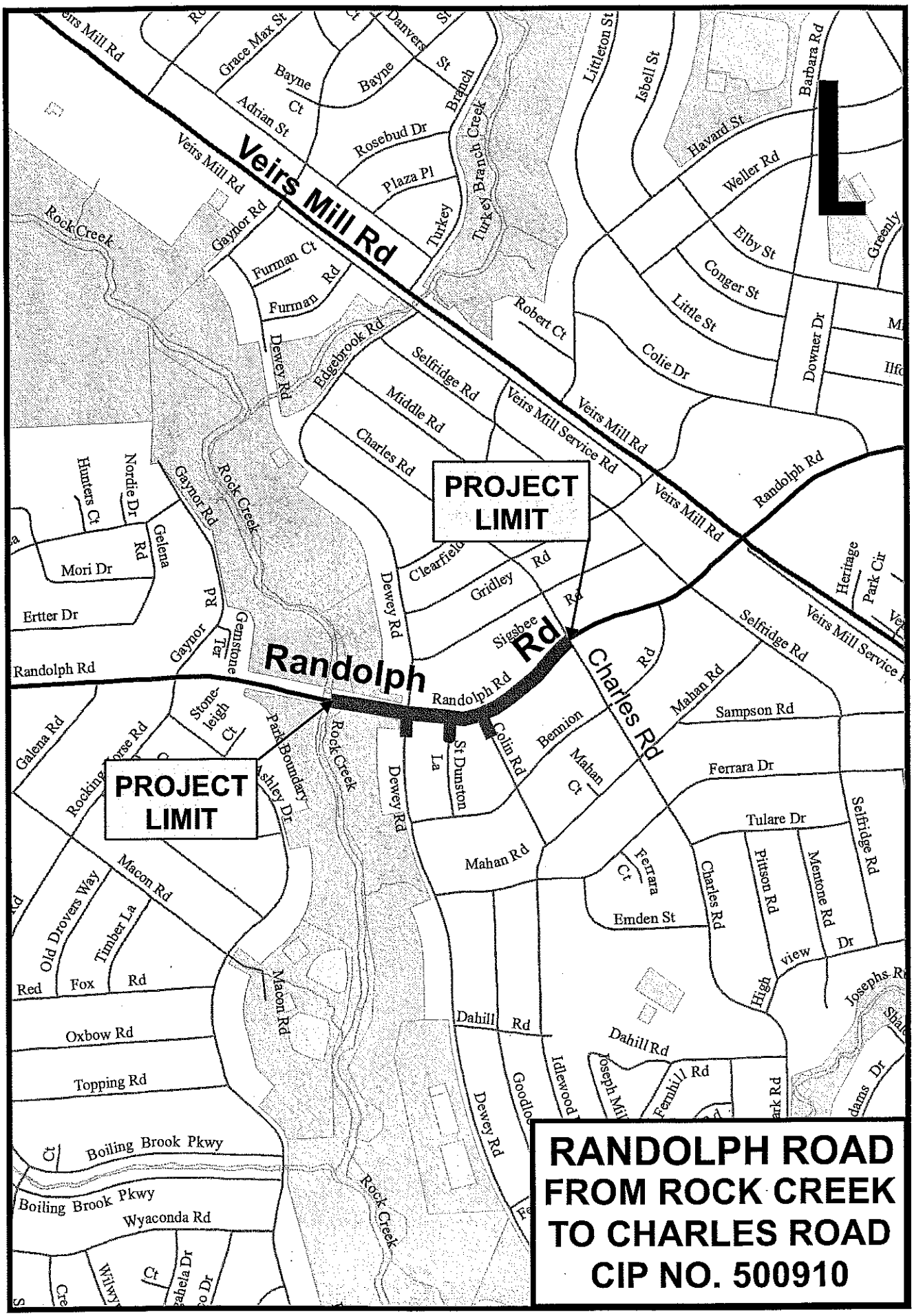
Date First Appropriation	FY01	($000)
First Cost Estimate Current Scope	FY09	10,049
Last FY's Cost Estimate		10,049
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,098
Expenditures / Encumbrances		509
Unencumbered Balance		589
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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

MAP

See Map on Next Page



RANDOLPH ROAD FROM ROCK CREEK TO CHARLES ROAD CIP NO. 500910

Burtonsville Access Road -- No. 500500

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Fairland-Beltsville**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	888	416	0	472	0	0	0	0	223	249	0
Land	3,316	74	0	3,242	0	0	0	0	0	3,242	0
Site Improvements and Utilities	12	12	0	0	0	0	0	0	0	0	0
Construction	3,733	0	0	3,733	0	0	0	0	1,032	2,701	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**7,949**	**502**	**0**	**7,447**	**0**	**0**	**0**	**0**	**1,255**	**6,192**	**0**

FUNDING SCHEDULE ($000)

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

DESCRIPTION

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

CAPACITY

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

ESTIMATED SCHEDULE

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

JUSTIFICATION

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

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

FISCAL NOTE

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
First Cost Estimate Current Scope	FY09	7,949
Last FY's Cost Estimate		7,949
Appropriation Request	FY11	-5,570
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,252
Expenditures / Encumbrances		538
Unencumbered Balance		5,714
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

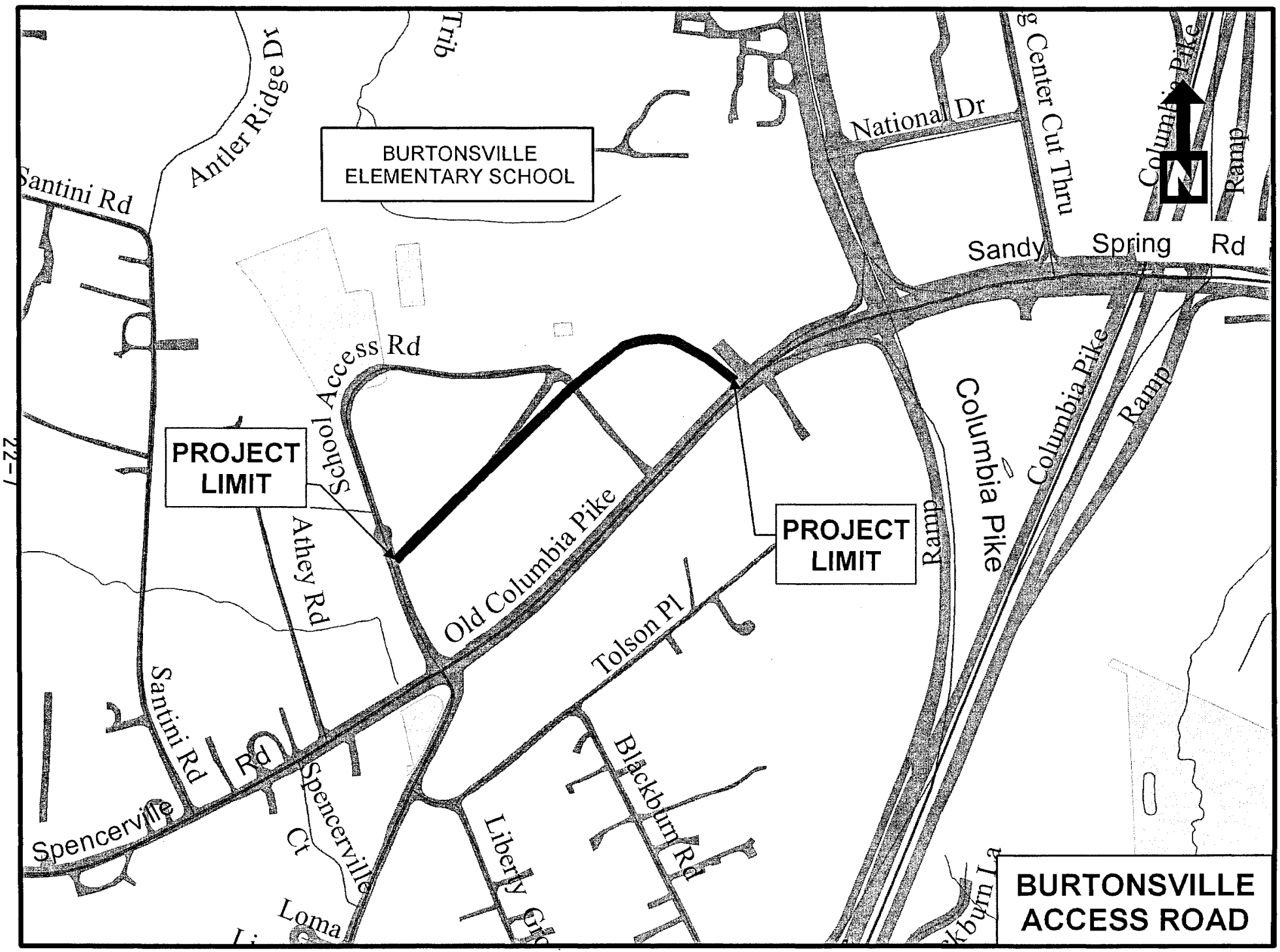
COORDINATION

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

MAP

See Map on Next Page

Recommended


BURTONSVILLE ELEMENTARY SCHOOL
PROJECT LIMIT
PROJECT LIMIT
Santini Rd
Antler Ridge Dr
Trib
National Dr
g Center Cut Thru
Columbia Pike
Ramp
Sandy Spring Rd
School Access Rd
Athey Rd
Old Columbia Pike
Tolson Pl
Columbia Pike
Ramp
Columbia Pike
Ramp
Santini Rd
Rd
Spencerville
Spencerville Ct
Loma
Liberty Gro
Blackburn Rd
kburn La
BURTONSVILLE ACCESS ROAD

Chapman Avenue Extended -- No. 500719

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**Yes.**
Planning Area	**North Bethesda-Garrett Park**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,200	295	62	843	283	79	481	0	0	0	0
Land	7,350	71	5,199	2,080	1,162	918	0	0	0	0	0
Site Improvements and Utilities	1,289	9	0	1,280	300	900	80	0	0	0	0
Construction	3,089	0	238	2,851	0	0	2,851	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**12,928**	**375**	**5,499**	**7,054**	**1,745**	**1,897**	**3,412**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	7,478	375	5,499	1,604	922	682	0	0	0	0	0
Impact Tax	5,386	0	0	5,386	823	1,215	3,348	0	0	0	0
Intergovernmental	64	0	0	64	0	0	64	0	0	0	0
Total	**12,928**	**375**	**5,499**	**7,054**	**1,745**	**1,897**	**3,412**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				9	0	0	0	3	3	3
Energy				9	0	0	0	3	3	3
Net Impact				**18**	**0**	**0**	**0**	**6**	**6**	**6**

DESCRIPTION

This project provides for the extension of Chapman Avenue from Randolph Road to Old Georgetown Road. Within the proposed 70-foot closed section right-of-way will be: landscaping panels of varying widths up to eight feet on each side of the road, streetlights, storm drainage, and stormwater management. Existing utilities will be moved underground.

ESTIMATED SCHEDULE

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

COST CHANGE

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

JUSTIFICATION

This project is needed to meet traffic and safety demands of existing and future land uses in the White Flint area. Extensive office, retail, and residential development are planned for this area. This project supports the master plan, which recommends new local roadway links to relieve congestion on Rockville Pike. Traffic congestion is expected to increase with newly proposed development. This segment of roadway will provide for continuity, connectivity, and access for pedestrians and vehicles by linking retail centers with employment and residential development in the vicinity. This project will complete the last link in the Chapman Avenue/Citadel Avenue roadway corridor.

The Department of Transportation (DOT) completed Facility Planning Phase I in FY05 and Facility Planning Phase II in FY07. The Project is consistent with the approved 1992 North Bethesda Garrett Park Master Plan.

OTHER

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

FISCAL NOTE

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

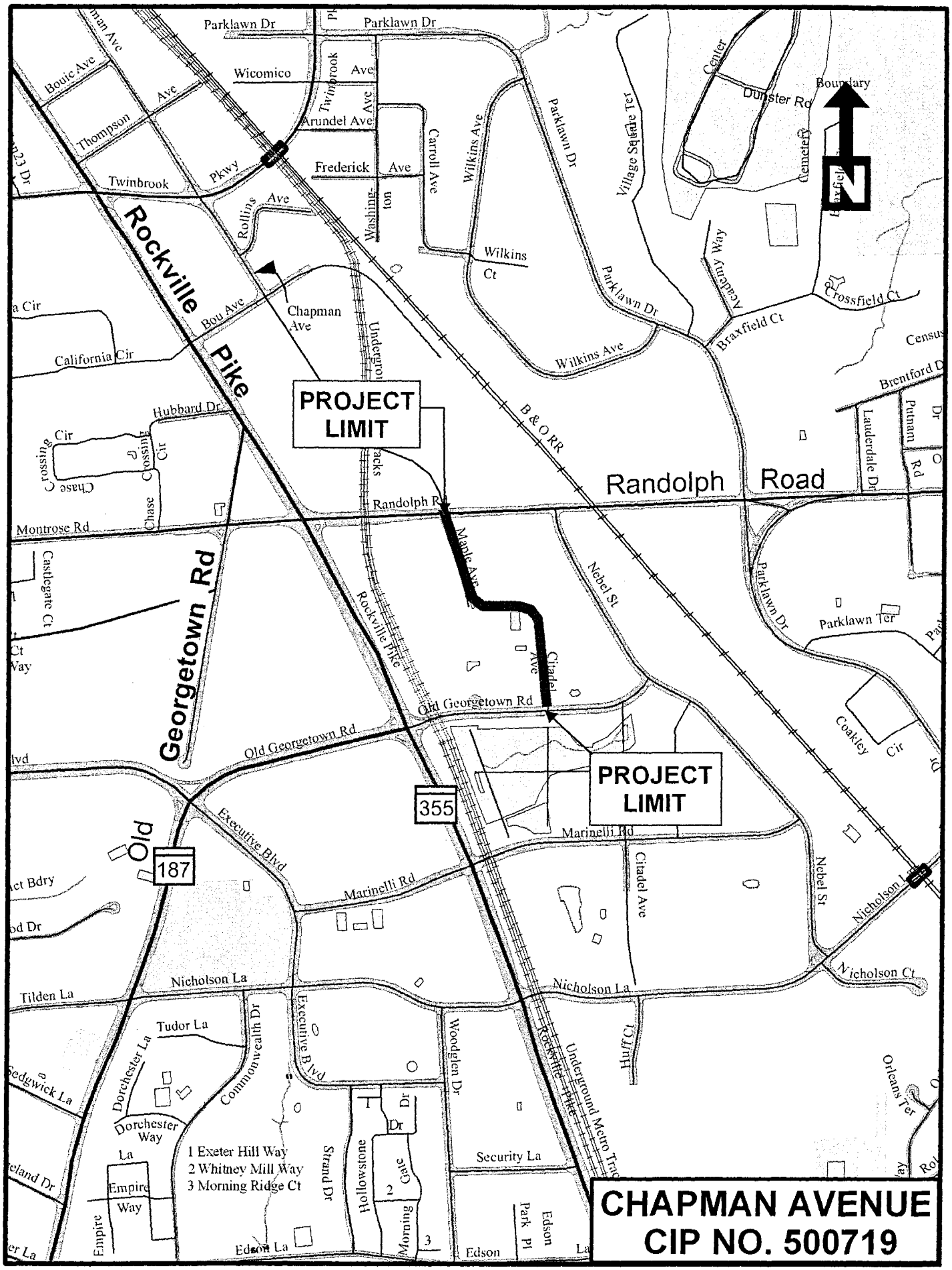
Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY08	12,192
Last FY's Cost Estimate		12,192
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	4,663
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,265
Expenditures / Encumbrances		474
Unencumbered Balance		7,791
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
Maryland-National Capital Park and Planning Commission
Department of Permitting Services
PEPCO
Verizon
Washington Gas
Washington Suburban Sanitary Commission

MAP

See Map on Next Page


PROJECT LIMIT
PROJECT LIMIT
Rockville Pike
Old Georgetown Rd
Randolph Road
Randolph Rd
Old Georgetown Rd
Old Georgetown Rd
Marinelli Rd
Marinelli Rd
Nicholson La
Nicholson La
Nicholson Ct
Nicholson La
Executive Blvd
Executive Blvd
Parklawn Dr
Parklawn Dr
Parklawn Dr
Parklawn Dr
Parklawn Ter
Wilkins Ave
Wilkins Ave
Wilkins Ct
Wicomico Ave
Arundel Ave
Frederick Ave
Twinbrook Pkwy
Twinbrook Ave
Bouic Ave
Thompson Ave
Rollins Ave
Washington
Carroll Ave
Bou Ave
Chapman Ave
California Cir
Hubbard Dr
Crossing Cir
Chase Crossing Cir
Montrose Rd
Castlegate Ct
Maple Ave
Citadel Ave
Nebel St
Nebel St
Village Square Ter
Academy Way
Braxfield Ct
Crossfield Ct
Dunster Rd
Boundary
Cemetery
Center
Brentford Dr
Lauderdale Dr
Putnam Rd
Coakley Cir
Orleans Ter
Huff Ct
Woodglen Dr
Hollowstone Dr
Strand Dr
Morning Gate Dr
Edson La
Edson Park Pl
Security La
Tilden La
Tudor La
Dorchester La
Dorchester Way
Commonwealth Dr
Sedgwick La
Empire Way
Empire La
1 Exeter Hill Way
2 Whitney Mill Way
3 Morning Ridge Ct
355
187
B & O RR
Underground Metro Tracks
N
CHAPMAN AVENUE
CIP NO. 500719

Dedicated but Unmaintained County Roads -- No. 501117

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**Planning Stage**
Service Area	**Countywide**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	100	0	0	100	100	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**100**	**0**	**0**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	100	0	0	100	100	0	0	0	0	0	0
Total	**100**	**0**	**0**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**

DESCRIPTION

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

The DBU County Roads Policy was developed by the DBU County Roads Working Group. The Policy provides guidance for County officials in responding to requests from residents for improvements to, or maintenance of, DBU County Roads in a consistent manner and establishes criteria for evaluating the need for improvements to the DBU County Roads.

JUSTIFICATION

The number of DBU County Roads is unknown at present. In the past, residents have requested that the County assume maintenance of their roads, although the County is prohibited from accepting maintenance responsibilities for roadways that do not meet County standards. The purpose of this project is to respond to these requests in accordance with the recently adopted DBU County Roads Policy. Requests would result in studies of the DBU County Roads that would determine the priority of the requested projects in accordance with the guidance in the DBU County Roads Policy.

OTHER

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

FISCAL NOTE

As stipulated in the DBU County Roads Policy, the County will fund planning, design and supervision costs up to 10 percent of the total cost of each project. The remaining costs for these projects will be recovered from the communities through a special tax assessment. Construction costs will be added once candidate projects are assessed, ranked, and preliminary design is complete.

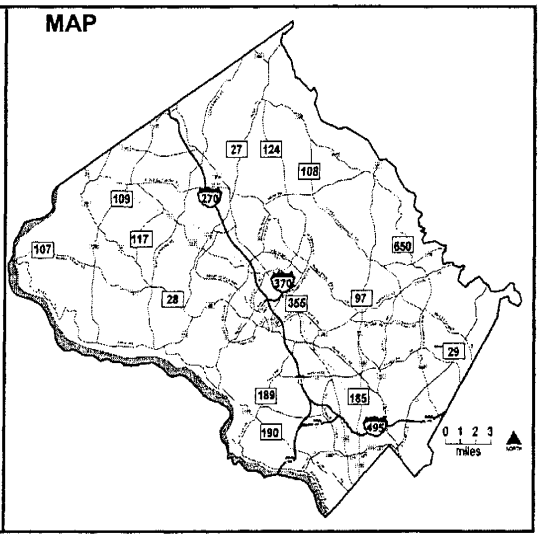
APPROPRIATION AND EXPENDITURE DATA

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

COORDINATION

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

MAP



Facility Planning-Transportation -- No. 509337

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	56,196	31,490	3,450	21,256	2,417	3,139	3,950	5,080	3,470	3,200	0
Land	359	359	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	128	128	0	0	0	0	0	0	0	0	0
Construction	54	54	0	0	0	0	0	0	0	0	0
Other	49	49	0	0	0	0	0	0	0	0	0
Total	**56,786**	**32,080**	**3,450**	**21,256**	**2,417**	**3,139**	**3,950**	**5,080**	**3,470**	**3,200**	*

FUNDING SCHEDULE ($000)

Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	46,156	29,206	692	16,258	1,687	2,650	2,743	3,498	2,840	2,840	0
Impact Tax	1,553	184	430	939	660	279	0	0	0	0	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
Land Sale	1,849	21	1,828	0	0	0	0	0	0	0	0
Mass Transit Fund	4,705	1,826	479	2,400	70	210	490	640	630	360	0
Recordation Tax Premium	1,659	0	0	1,659	0	0	717	942	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
Total	**56,786**	**32,080**	**3,450**	**21,256**	**2,417**	**3,139**	**3,950**	**5,080**	**3,470**	**3,200**	**0**

DESCRIPTION

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

COST CHANGE

Cost increase due to adjustments to schedules and estimates, higher consultant costs, and the addition of FY15 and FY16 to this ongoing project, which were offset by other adjustments to fiscal capacity.

JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. General Plan; Master Plans; Master Plan of Highways; and Maryland-National Capital Park and Planning Commission (M-NCPPC) Transportation Policy Report. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

OTHER

As part of the Midcounty Highway Study, one option to be evaluated is a 4-lane parkway with a narrow median, a 40 mph design speed, a prohibition of heavy trucks, 11-foot wide travel lanes, and other parkway features.

FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Replace current revenue with land sale proceeds in FY10. Impact tax will continue to be applied to qualifying projects. Appropriation adjustment reflects fiscal capacity. Expenditures and project schedule to be amended.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	($000)
First Cost Estimate Current Scope	FY11	56,786
Last FY's Cost Estimate		49,019

Appropriation Request	FY11	1,626
Appropriation Request Est.	FY12	2,526
Supplemental Appropriation Request		0
Transfer		0

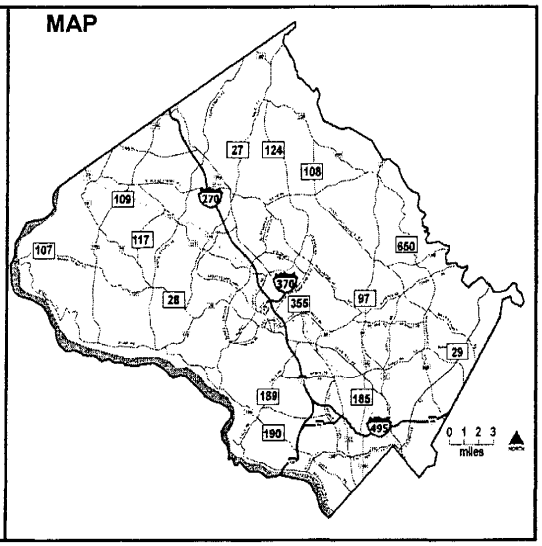
Cumulative Appropriation	37,664
Expenditures / Encumbrances	36,103
Unencumbered Balance	1,561

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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

MAP



Father Hurley Blvd. Extended -- No. 500516

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Germantown**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,794	1,424	662	708	658	50	0	0	0	0	0
Land	1,078	485	493	100	100	0	0	0	0	0	0
Site Improvements and Utilities	2,234	1	141	2,092	2,092	0	0	0	0	0	0
Construction	16,063	53	6,640	9,370	8,698	672	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**22,169**	**1,963**	**7,936**	**12,270**	**11,548**	**722**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	19,830	1,881	5,688	12,261	11,539	722	0	0	0	0	0
Impact Tax	2,330	82	2,248	0	0	0	0	0	0	0	0
Intergovernmental	9	0	0	9	9	0	0	0	0	0	0
Total	**22,169**	**1,963**	**7,936**	**12,270**	**11,548**	**722**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				116	0	0	29	29	29	29
Energy				116	0	0	29	29	29	29
Net Impact				**232**	**0**	**0**	**58**	**58**	**58**	**58**

DESCRIPTION

This project consists of a 1.2 mile extension of Father Hurley Boulevard from its existing terminus near Wisteria Drive, south, to Germantown Road (MD 118) as a four-lane divided highway with a bridge over the CSX railroad, two retaining walls (minimizing impacts to adjacent properties), an 8-foot wide bikeway along the west side, and a 5-foot wide sidewalk along the east side. The project will also include streetlighting, stormwater management, landscaping, and reforestation.

CAPACITY

Average Daily Traffic is projected to be 30,000 vehicles per day by design year 2025.

ESTIMATED SCHEDULE

Construction will start during spring 2010 and should be completed approximately 18 months later.

JUSTIFICATION

This project is recommended in the Germantown Master Plan as a major divided highway within a 120- foot right-of-way. Based on the Department of Transportation (DOT) Facility Planning Study, the projected traffic volume will be able to be accommodated by a four-lane facility. This road will connect Germantown communities currently separated by the railroad from the Town Center and the I-270 Employment Corridor. It will also improve access for emergency vehicles. Additionally, this project will provide desired redundancy, reduce future congestion, and enhance traffic flow. While segments of the roadway corridor have already been constructed, access is still limited because these developer-improved segments do not include critical links between Wisteria Drive and Dawson Farm Road, or between Germantown Road and Hopkins Road. After implementation of this project, the network will have continuity and will reduce the projected 2025 intersection delay at most of the intersections along the Germantown Road corridor, providing improved intersection levels-of-service at Wisteria Drive (from "E" to "C"), and at Middlebrook Road (from "F" to "E"). DOT prepared a "Transportation Facility Planning Study" in January 2003 which is consistent with the approved Germantown Master Plan.

OTHER

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

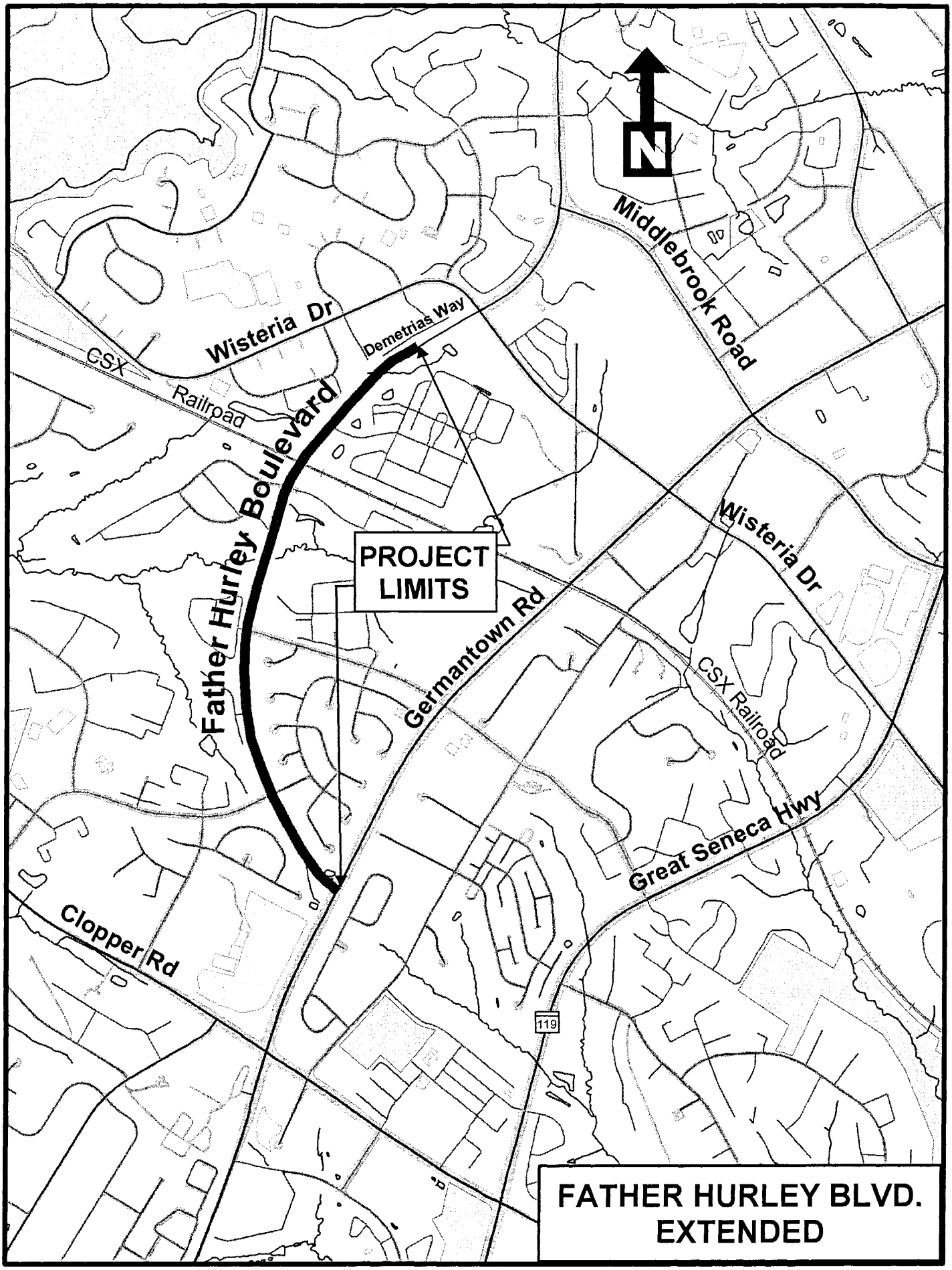
Date First Appropriation	FY05	($000)
First Cost Estimate Current Scope	FY09	21,544
Last FY's Cost Estimate		22,169
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		22,169
Expenditures / Encumbrances		19,144
Unencumbered Balance		3,025
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

State Highway Administration
Maryland-National Capital Park & Planning Commission
Maryland Department of the Environment
CSXT
Department of Permitting Services
Department of Environmental Protection
WSSC
Allegheny Power
Pepco
Washington Gas Light Company
Verizon
Comcast
AT&T
Developers
Special Capital Projects Legislation [Bill No. 13-04] was adopted by Council May 27, 2004.

MAP

See Map on Next Page


N
Middlebrook Road
Wisteria Dr
Demetrias Way
CSX
Railroad
Father Hurley Boulevard
PROJECT
LIMITS
Germantown Rd
Wisteria Dr
CSX Railroad
Great Seneca Hwy
Clopper Rd
119
FATHER HURLEY BLVD.
EXTENDED

Highway Noise Abatement -- No. 500338

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,352	687	265	1,200	200	200	200	200	200	200	3,200
Land	12	12	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,736	1,736	0	0	0	0	0	0	0	0	0
Other	7	7	0	0	0	0	0	0	0	0	0
Total	**7,107**	**2,442**	**265**	**1,200**	**200**	**200**	**200**	**200**	**200**	**200**	**3,200**

FUNDING SCHEDULE ($000)

G.O. Bonds	7,107	2,442	265	1,200	200	200	200	200	200	200	3,200
Total	**7,107**	**2,442**	**265**	**1,200**	**200**	**200**	**200**	**200**	**200**	**200**	**3,200**

DESCRIPTION

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

COST CHANGE

Cost decrease due to pending implementation plan for new policy. Construction funds to be programmed when policy is approved.

JUSTIFICATION

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

OTHER

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
First Cost Estimate Current Scope	FY09	15,117
Last FY's Cost Estimate		15,117

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

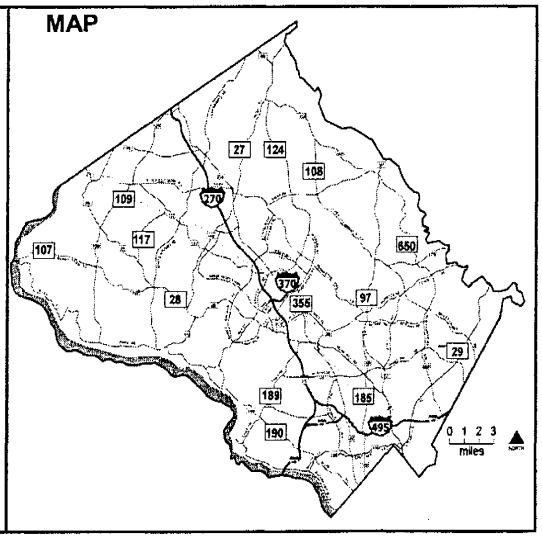
Cumulative Appropriation	3,815
Expenditures / Encumbrances	2,914
Unencumbered Balance	901

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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

MAP



Montrose Parkway East -- No. 500717

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**Yes.**
Planning Area	**North Bethesda-Garrett Park**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,877	829	1,004	4,044	699	760	397	435	1,148	605	0
Land	6,453	1,973	1,600	2,880	1,890	990	0	0	0	0	0
Site Improvements and Utilities	2,700	0	0	2,700	0	0	0	0	0	2,700	0
Construction	43,169	9	0	43,160	0	0	6,452	7,431	18,457	10,820	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**58,199**	**2,811**	**2,604**	**52,784**	**2,589**	**1,750**	**6,849**	**7,866**	**19,605**	**14,125**	**0**

FUNDING SCHEDULE ($000)

EDAET	504	0	504	0	0	0	0	0	0	0	0
G.O. Bonds	39,575	2,811	2,100	34,664	2,589	1,750	6,849	7,866	9,965	5,645	0
Impact Tax	6,320	0	0	6,320	0	0	0	0	3,990	2,330	0
Intergovernmental	30	0	0	30	0	0	0	0	0	30	0
Recordation Tax Premium	11,770	0	0	11,770	0	0	0	0	5,650	6,120	0
Total	**58,199**	**2,811**	**2,604**	**52,784**	**2,589**	**1,750**	**6,849**	**7,866**	**19,605**	**14,125**	**0**

DESCRIPTION

This project is a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park and Aspen Hill Master Plans. The roadway (5,100 linear feet) will be a closed section with a 11-foot wide lanes, a 10-foot wide bikepath on the north side, and 5-foot wide sidewalk on the south side. The project includes a 350-foot bridge over Rock Creek. The roadway limit is between Parklawn Drive on the west and the intersection of Veirs Mill Road and Parkland Road on the east. The project includes the tie-in to Parklawn Drive and 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

Design and right-of-way acquisition phase is expected to be complete in the spring of 2012 followed by a construction period of approximately 48 months.

COST CHANGE

Cost increase due to more detailed design and construction cost escalation.

JUSTIFICATION

This project will relieve traffic congestion on roadways in the area through increased network capacity. The project also provides improved safety for motorists, pedestrians, and bicyclists, as well as a greenway.

The North Bethesda/Garrett Park Master Plan classifies this roadway as A-270. At the completion of the Phase I Facility Planning process, a project prospectus was completed in June 2004. This project will connect to the Montrose Parkway West and SHA MD 355/Randolph Road Relocation project.

OTHER

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

FISCAL NOTE

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

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	FY09	51,300
Last FY's Cost Estimate		51,300

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	450
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	9,304
Expenditures / Encumbrances	3,704
Unencumbered Balance	5,600

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

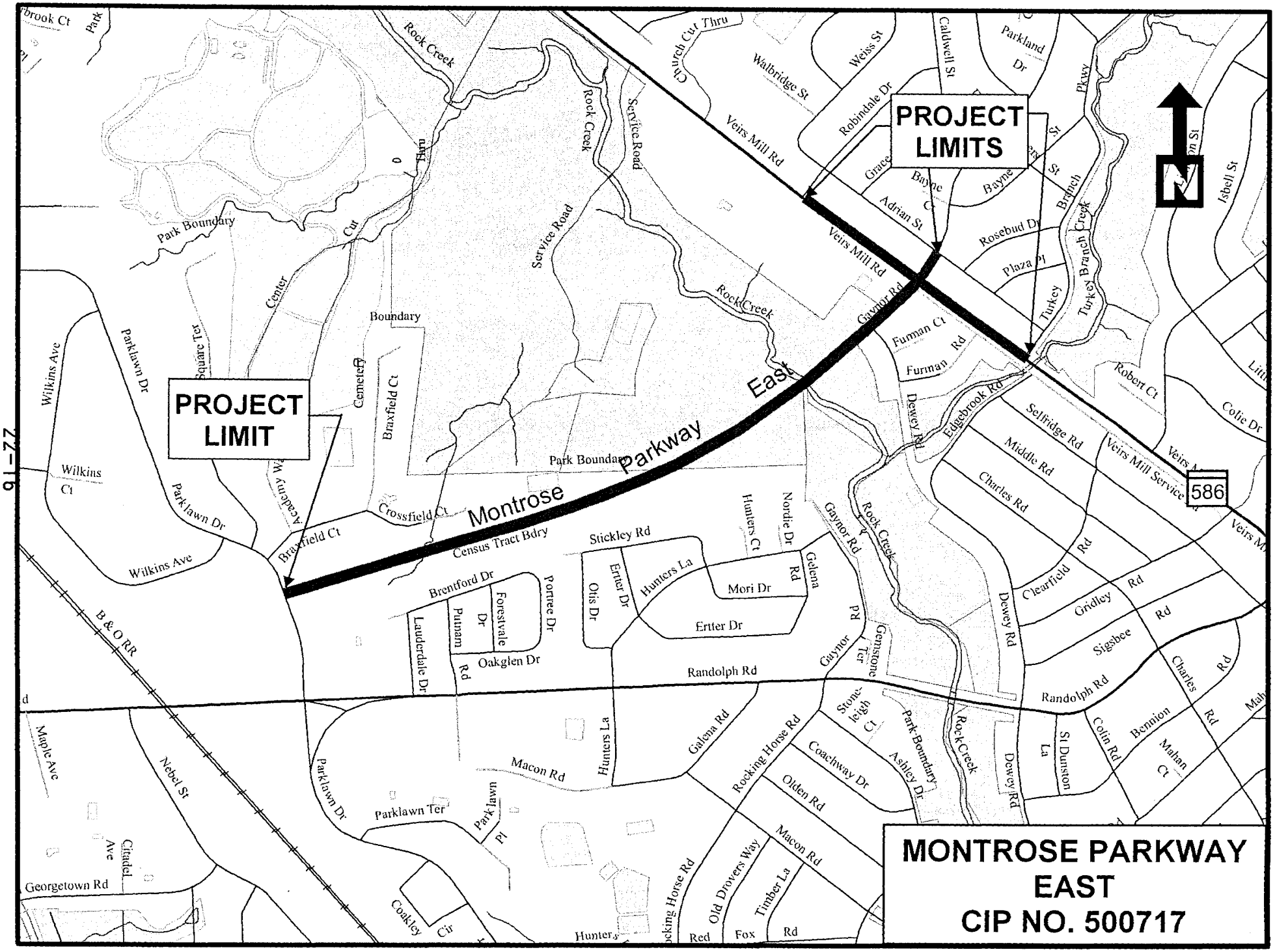
COORDINATION

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

Special Capital Projects Legislation [Bill No. 16-08] was adopted by Council June 10, 2008.

MAP

See Map on Next Page



MONTROSE PARKWAY EAST
CIP NO. 500717

Montrose Parkway West -- No. 500311

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**Yes**
Administering Agency	**Transportation**	Relocation Impact	**Yes.**
Planning Area	**Rockville**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,632	5,223	128	281	281	0	0	0	0	0	0
Land	34,722	33,719	1,003	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,684	845	491	348	348	0	0	0	0	0	0
Construction	34,156	32,436	1,720	0	0	0	0	0	0	0	0
Other	103	103	0	0	0	0	0	0	0	0	0
Total	**76,297**	**72,326**	**3,342**	**629**	**629**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Contributions	35	0	35	0	0	0	0	0	0	0	0
Development Approval Payment	1,362	987	375	0	0	0	0	0	0	0	0
EDAET	5,206	5,206	0	0	0	0	0	0	0	0	0
G.O. Bonds	50,746	47,836	2,281	629	629	0	0	0	0	0	0
Impact Tax	17,568	16,917	651	0	0	0	0	0	0	0	0
Intergovernmental	655	655	0	0	0	0	0	0	0	0	0
Investment Income	98	98	0	0	0	0	0	0	0	0	0
Rental Income - Roads	2	2	0	0	0	0	0	0	0	0	0
Transportation Improvement Credit	625	625	0	0	0	0	0	0	0	0	0
Total	**76,297**	**72,326**	**3,342**	**629**	**629**	**0**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				324	54	54	54	54	54	54
Energy				324	54	54	54	54	54	54
Net Impact				**648**	**108**	**108**	**108**	**108**	**108**	**108**

DESCRIPTION

This project provides a new four-lane divided road from a point on Montrose Road (starting 600 feet east of Tildenwood Drive) eastward to 'old' Old Georgetown Road (approximately 5,300 feet) in the undeveloped land formerly reserved for the Rockville Facility. The typical section of the Parkway will be a closed section road with 11-foot wide lanes and a 12- to 30-foot wide median. A 10-foot wide bikeway will run along the north side of the Parkway east of Old Farm Creek, and a 5-foot wide sidewalk will run along the south side. Near Old Farm Creek the bikeway will pass under the Parkway and will continue westward on the south side of the Parkway to Tildenwood Drive. The 10-foot wide bikeway will continue westward from a point on Tildenwood Drive approximately 550 feet south of Montrose Road to the Montrose Road/North Farm Lane intersection within the land formerly reserved for the Rockville Facility. Montrose Road will be widened to six lanes with a median, and five-foot wide sidewalks will be provided along the north side of Montrose Road from the Parkway to Tower Oaks Boulevard and along the south side from Tildenwood Drive to Tower Oaks Boulevard. Noise barrier walls will be constructed along the north side of Montrose Road for about 1,300 feet behind homes on Farm Haven Drive in the North Farm community in Rockville and along the south side of Montrose Road for about 1,700 feet behind homes in the Old Farm community in North Bethesda. A berm will be provided along Montrose Road behind the homes on the northern side of Tildenwood Lane to the east of Tildenwood Drive. Enhanced streetscaping will be provided between East Jefferson Street and 'old' Old Georgetown Road. Other improvements include extending Hitching Post Lane to Farm Haven Drive, providing a new four-way signalized intersection with pedestrian phasing at the new Hitching Post Lane/Farm Haven Drive/Montrose Road intersection, constructing a bridge on Montrose Road over Old Farm Creek to enhance wildlife passage, and maintaining landscaping for five years after construction is complete. The southern leg of the Tildenwood Drive/Montrose Road intersection will not be widened as part of this project.

CAPACITY

By 2020, the Average Daily Traffic (ADT) Volume for Montrose Road between Tildenwood Lane and East Jefferson Street is estimated to exceed 74,000 vehicles. Without this project, several Montrose Road intersections will fail.

ESTIMATED SCHEDULE

Construction of the 950-foot segment of the hiker/biker trail between Swim Club Way and Tildenwood Drive will begin in the spring of 2010 and will take approximately four months to complete.

JUSTIFICATION

The North Bethesda Master Plan allows for 21,000 additional jobs and 9,000 additional residences (beyond 1999), and this project is one of the master-planned transportation facilities needed to accommodate the master-planned growth. In addition, the project will provide congestion relief on Montrose Road, safe

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
First Cost Estimate Current Scope	FY09	70,378
Last FY's Cost Estimate		76,297

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	76,297
Expenditures / Encumbrances	75,129
Unencumbered Balance	1,168

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland Department of the Environment
U. S. Army Corps of Engineers
Maryland Department of Natural Resources
Department of Permitting Services
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Washington Suburban Sanitary Commission
Washington Gas
PEPCO
City of Rockville
Montgomery County Department of Environmental Protection
Miscellaneous Stream Valley Improvements
Special Capital Projects Legislation [Bill No. 12-02] was adopted by Council May 23, 2002.

MAP

See Map on Next Page

Recommended

turning movements onto and off of Montrose Road, safe places for pedestrians to cross Montrose Road, and reduced cut-through traffic in neighborhoods abutting Montrose Road.

North Bethesda/Garrett Park Master Plan 1992, and Master Plan of Highways.

OTHER

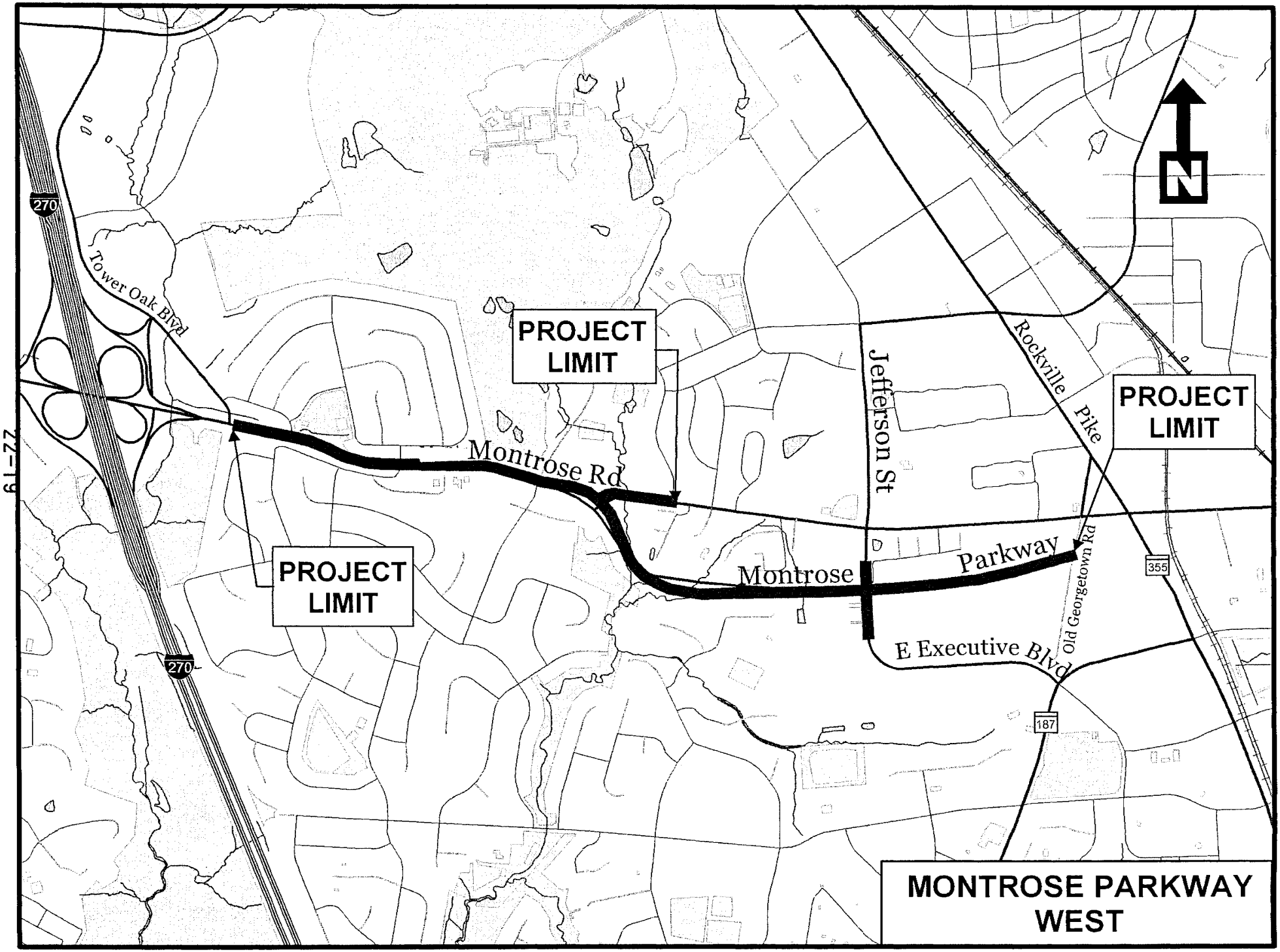
As a permit requirement the project includes the construction of a bio-retention facility at the Tilden Woods Park and participation in the costs associated with the construction of 1,200 linear feet of the Booze Creek Stream Stabilization project. The project cost assumes acquisition of approximately 7.4 acres of the 16.7-acre Armstrong tract, the Maryland State Highway Administration (MSHA) right-of-way, and an approximately 130 foot right-of-way on the Wilgus tract. Consistent with Maryland-National Capital Park and Planning Commission's (M-NCPPC) staff recommendation for the Wilgus East development, the project assumes dedication of a 130-foot wide portion of Wilgus Parcel N231.

FISCAL NOTE

The intergovernmental and contribution revenue represent the Washington Suburban Sanitary Commission's (WSSC) share of the utility costs and developer's share of the project costs, respectively.

OTHER DISCLOSURES

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


PROJECT LIMIT
PROJECT LIMIT
PROJECT LIMIT
Montrose Rd
Montrose Parkway
Jefferson St
Rockville Pike
Tower Oak Blvd
E Executive Blvd
Old Georgetown Rd
270
270
355
187
N
MONTROSE PARKWAY WEST

Nebel Street Extended -- No. 500401

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**Yes.**
Planning Area	**North Bethesda-Garrett Park**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	780	461	89	230	230	0	0	0	0	0	0
Land	7,290	2,049	5,241	0	0	0	0	0	0	0	0
Site Improvements and Utilities	92	92	0	0	0	0	0	0	0	0	0
Construction	5,767	2	1,345	4,420	4,420	0	0	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	**13,931**	**2,606**	**6,675**	**4,650**	**4,650**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Development Approval Payment	242	242	0	0	0	0	0	0	0	0	0
G.O. Bonds	10,852	722	6,675	3,455	3,455	0	0	0	0	0	0
Impact Tax	1,195	0	0	1,195	1,195	0	0	0	0	0	0
PAYGO	1,642	1,642	0	0	0	0	0	0	0	0	0
Total	**13,931**	**2,606**	**6,675**	**4,650**	**4,650**	**0**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				25	0	5	5	5	5	5
Energy				25	0	5	5	5	5	5
Net Impact				**50**	**0**	**10**	**10**	**10**	**10**	**10**

DESCRIPTION

This project provides a 1,300-foot extension of Nebel Street from its existing terminus at Randolph Road to a terminus at the Target store site. The proposed roadway improvements include: a 4-lane closed section roadway with a typical cross section that includes four 12-foot travel lanes; a 5-foot concrete sidewalk adjacent to a 7-foot tree panel along the west side of the road; an 8-foot asphalt bike path adjacent to a 7-foot wide tree panel along the east side of the road, streetlighting and landscape trees provided on both sides of the roadway; improvements at the intersection of Nebel Street and Randolph Road; and modification of the existing traffic signal at the intersection of Chapman and Bou Avenues.

ESTIMATED SCHEDULE

Construction will start in the spring of 2010 and will take approximately 13 months.

JUSTIFICATION

This project is needed to relieve traffic congestion along MD 355 between the White Flint Mall and Twinbrook Parkway area. In addition, Nebel Street Extended would be a component of a local circulation network parallel to Rockville Pike that is essential to the overall transportation goals of the region. The project offers redundancy for shorter, more focused trips, and facilitates pedestrian movements. Nebel Street Extended will link the employment areas adjacent to the Metro Stations at White Flint and Twinbrook and provide access to the proposed MARC station at Montrose Crossing. The sidewalk and bike path provide a foundation for a safe, convenient, and well-connected system for pedestrians and bicyclists, as outlined in the Master Plan. This road is classified as business road B-5 in the North Bethesda/Garrett Park Master Plan. A project prospectus was completed and funded under the Facility Planning: Transportation project (No. 509337).

OTHER

The developer completed design and construction of the project from the intersection of Bou Avenue and Chapman Avenue to the south end of the developer's property.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	($000)
First Cost Estimate Current Scope	FY05	11,252
Last FY's Cost Estimate		13,931

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	13,931
Expenditures / Encumbrances	4,937
Unencumbered Balance	8,994

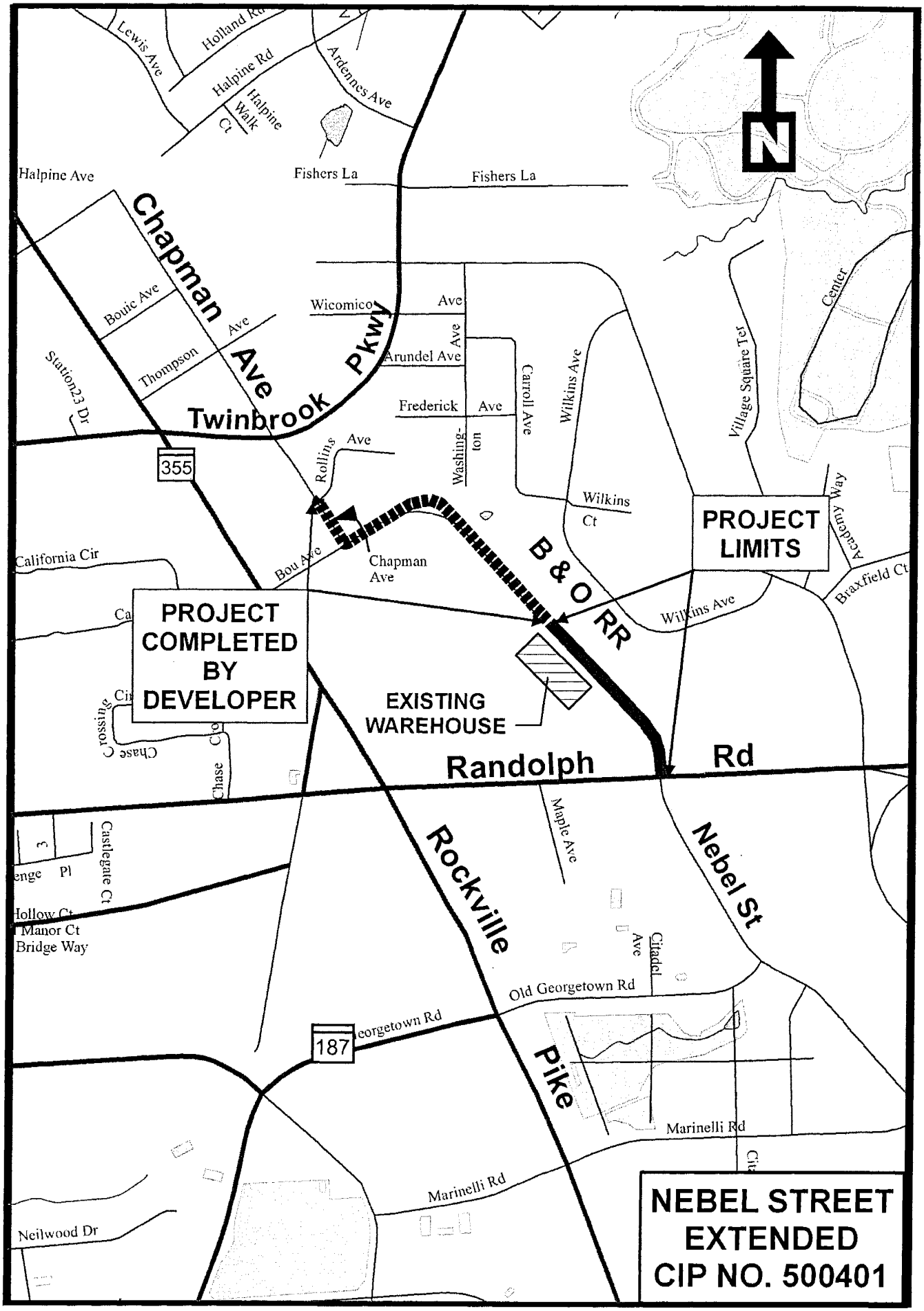
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Facility Planning: Transportation
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration-Randolph Road Relocated
Washington Metro Area Transit Authority
PEPCO
Department of Permitting Services
Verizon
Washington Suburban Sanitary Commission
CSXT
Developers
City of Rockville
Maryland Transit Administration (MARC)
Special Capital Projects Legislation [Bill No. 17-08] was adopted by Council June 10, 2008.

MAP

See Map on Next Page


Lewis Ave
Holland Rd
Halpine Rd
Ardennes Ave
Halpine Walk
Ct
Halpine Ave
Fishers La
Fishers La
Chapman Ave
Twinbrook Pkwy
Boutic Ave
Thompson Ave
Station23 Dr
Wicomico Ave
Arundel Ave
Frederick Ave
Washing-ton Ave
Carroll Ave
Wilkins Ave
Village Square Ter
Center
355
Rollins Ave
Wilkins Ct
PROJECT LIMITS
Academy Way
California Cir
Bou Ave
Chapman Ave
B & O RR
Braxfield Ct
Wilkins Ave
PROJECT COMPLETED BY DEVELOPER
EXISTING WAREHOUSE
Chase Crossing
Chase Cir
Randolph Rd
Maple Ave
Castlegate Ct
Pl
Rockville Pike
Nebel St
Hollow Ct
Manor Ct
Bridge Way
Citadel Ave
Old Georgetown Rd
Georgetown Rd
187
Marinelli Rd
Marinelli Rd
Neilwood Dr
NEBEL STREET EXTENDED
CIP NO. 500401

Public Facilities Roads -- No. 507310

Category	**Transportation**	Date Last Modified	**January 11, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	468	0	0	468	111	113	61	61	61	61	0
Land	429	0	393	36	6	6	6	6	6	6	0
Site Improvements and Utilities	811	0	475	336	56	56	56	56	56	56	0
Construction	2,633	0	1,571	1,062	177	177	177	177	177	177	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**4,341**	**0**	**2,439**	**1,902**	**350**	**352**	**300**	**300**	**300**	**300**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	4,341	0	2,439	1,902	350	352	300	300	300	300	0
Total	**4,341**	**0**	**2,439**	**1,902**	**350**	**352**	**300**	**300**	**300**	**300**	**0**

OPERATING BUDGET IMPACT ($000)

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

DESCRIPTION

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

COST CHANGE

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

OTHER

Individual Subproject Expenditure Schedule:

PROJECT	FY10	FY11	FY12	STATUS
Subprojects in Clarksburg Area	$ 2439	$ 0	$ 0	Planning Stage
MD 355 Bikepath (Stringtown Rd. to Brink Rd.)	$ 0	$ 350	$ 352	Planning Stage
TOTAL	$ 2439	$ 350	$ 352	

FISCAL NOTE

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

OTHER DISCLOSURES

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

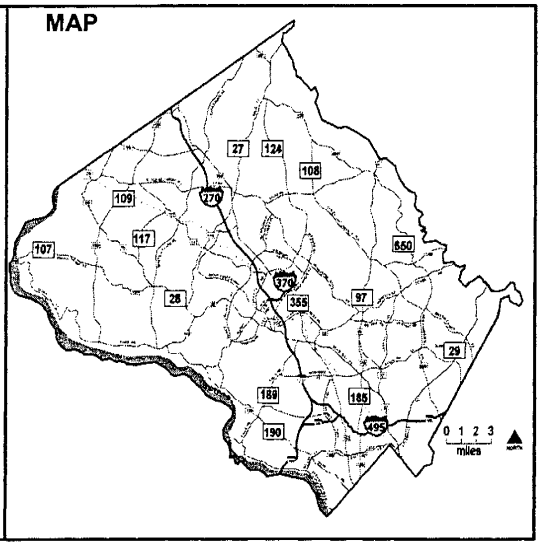
APPROPRIATION AND EXPENDITURE DATA

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

COORDINATION

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

MAP



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

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

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	448	40	184	224	0	0	224	0	0	0	0
Land	49	29	20	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,649	0	0	1,649	0	0	215	200	620	614	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**2,146**	**69**	**204**	**1,873**	**0**	**0**	**439**	**200**	**620**	**614**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	1,907	69	204	1,634	0	0	200	200	620	614	0
Intergovernmental	239	0	0	239	0	0	239	0	0	0	0
Total	**2,146**	**69**	**204**	**1,873**	**0**	**0**	**439**	**200**	**620**	**614**	**0**

DESCRIPTION

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

ESTIMATED SCHEDULE

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

JUSTIFICATION

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

FISCAL NOTE

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

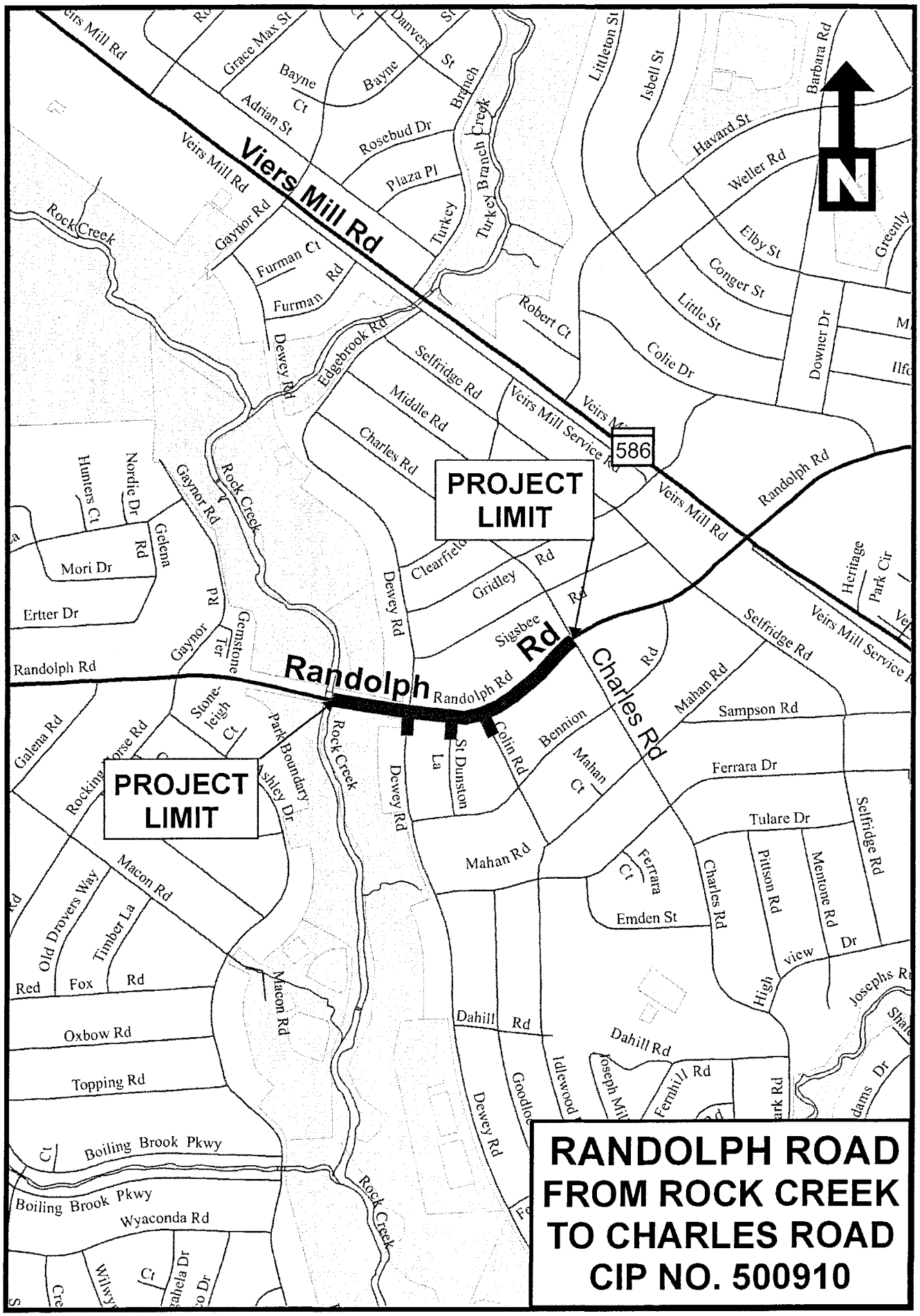
Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	2,146
Last FY's Cost Estimate		2,146
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,146
Expenditures / Encumbrances		72
Unencumbered Balance		2,074
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland National Capital Park and Planning Commission
Maryland Department of the Environment
Department of Permitting Services
Facility Planning : Transporation
Utility Companies

MAP

See Map on Next Page



RANDOLPH ROAD FROM ROCK CREEK TO CHARLES ROAD CIP NO. 500910

Snouffer School Road -- No. 501109

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Gaithersburg Vicinity**	Status	**Preliminary Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,344	0	0	2,344	935	614	100	128	451	116	0
Land	2,380	0	0	2,380	0	2,000	380	0	0	0	0
Site Improvements and Utilities	2,686	0	0	2,686	0	0	1,900	700	86	0	0
Construction	16,300	0	0	16,300	0	0	0	4,614	6,823	4,863	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**23,710**	**0**	**0**	**23,710**	**935**	**2,614**	**2,380**	**5,442**	**7,360**	**4,979**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	22,960	0	0	22,960	935	2,614	2,380	5,442	7,360	4,229	0
Intergovernmental	750	0	0	750	0	0	0	0	0	750	0
Total	**23,710**	**0**	**0**	**23,710**	**935**	**2,614**	**2,380**	**5,442**	**7,360**	**4,979**	**0**

DESCRIPTION

This project provides for the design, land acquisition, and construction of 5,850 linear feet of roadway widening along Snouffer School Road between Woodfield Road (MD124) and Centerway Road. The roadway typical section consists of two through lanes in each direction, a continuous center turn lane and 5-foot bike lanes in each direction with an 8-foot bikepath on the north side and a 5-foot sidewalk on the south side within a 90' right-of-way. The typical section was previously approved by the Council's Transportation, Infrastructure, Energy and Environment Committee. The project will require approximately 1.44 acres of land acquisition and will include street lights, storm drainage, stormwater management, and landscaping. Utility relocations include water, sewer, gas, and approximately 66 PEPCO poles.

The County's Smart Growth Initiative site at the Webb Tract includes the Montgomery County Public Schools (MCPS) Food Distribution Facility and the Public Safety Training Academy relocation. The adjacent segment of Snouffer School Road between Centerway and Goshen Road will be improved based on the traffic needs of the Webb Tract development. A new project will be added for this segment upon completion of the traffic study.

CAPACITY

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

ESTIMATED SCHEDULE

Final design to be completed in the summer of 2012, land acquisition anticipated to be complete in the winter of 2012, utility relocations anticipated to be complete in the spring of 2014, and construction will begin in the spring of 2014 and take approximately 24 months.

JUSTIFICATION

The Airpark Project Area of the Gaithersburg Vicinity Planning Area of the county is experiencing rapid growth with plans for new offices, shops, residential communities, and restaurants. The Snouffer School Road improvements project is needed to meet traffic and pedestrian demands of existing and future land uses. This project meets the recommendations of the area Master Plans, enhances regional connectivity, and follows the continuity of adjacent developer improvements. It will improve traffic flow by providing continuous roadway cross section and standard lane widths and encourage alternative means of mobility through proposed bicycle and pedestrian facilities. The Department of Transportation (DOT) completed the facility planning – Phase I study in FY06. Facility planning – Phase II was completed in FY08 in the Facility Planning Transportation Project (No. 509337).

OTHER

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

FISCAL NOTE

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

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	FY11	23,710
Last FY's Cost Estimate		0
Appropriation Request	FY11	1,549
Appropriation Request Est.	FY12	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Washington Suburban Sanitary Commission
Department of Permitting Services
PEPCO
Verizon
Washington Gas
Department of General Services

MAP

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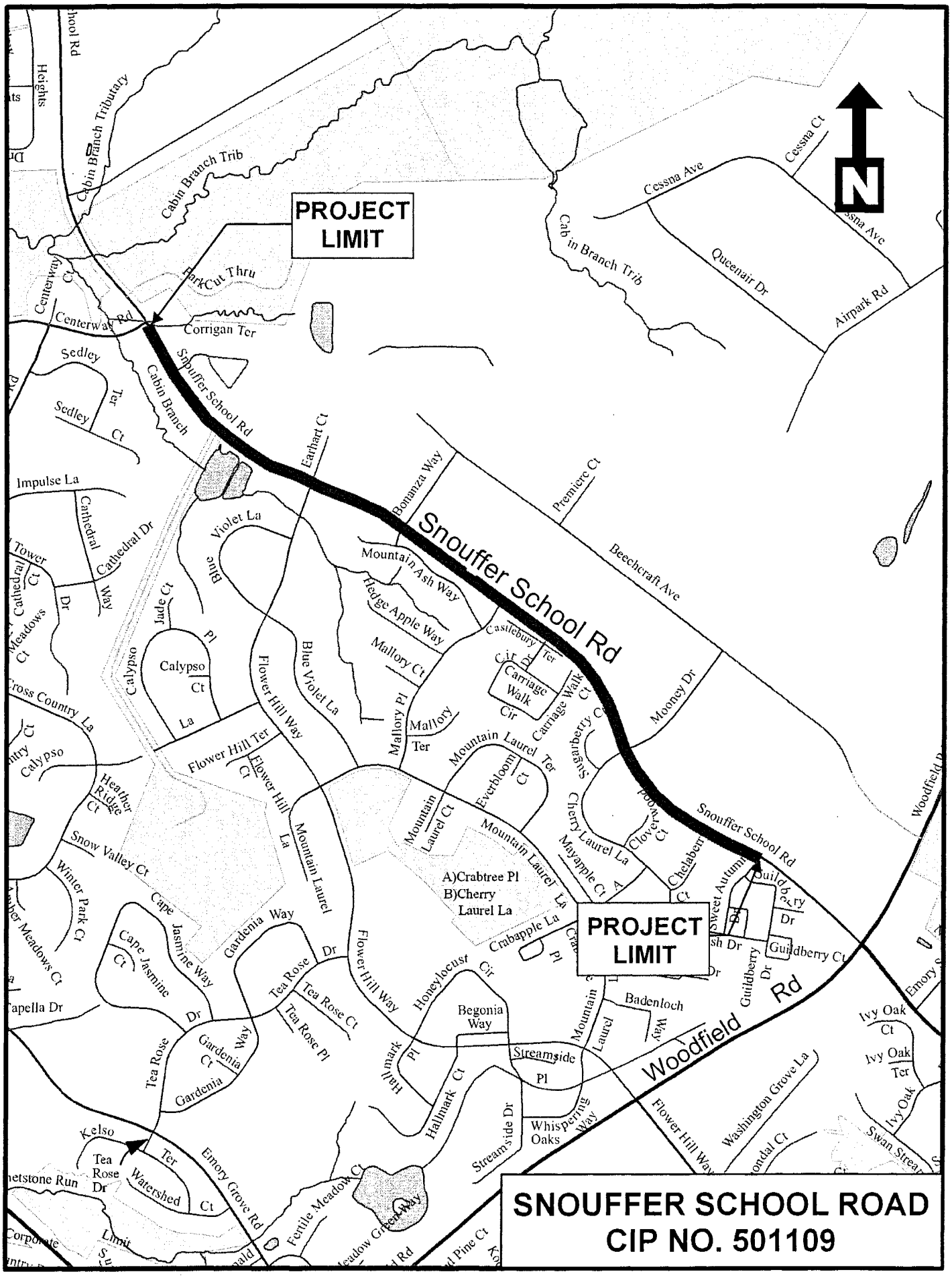


SNOUFFER SCHOOL ROAD
CIP NO. 501109

State Transportation Participation -- No. 500722

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

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,248	11,248	0	0	0	0	0	0	0	0	0
Other	93,246	10,639	14,138	66,469	12,950	20,849	18,925	10,792	2,953	0	2,000
Total	**104,494**	**21,887**	**14,138**	**66,469**	**12,950**	**20,849**	**18,925**	**10,792**	**2,953**	**0**	**2,000**

FUNDING SCHEDULE ($000)

G.O. Bonds	14,272	0	1,000	13,272	0	6,446	2,953	920	2,953	0	0
Impact Tax	10,728	0	100	10,628	510	3,436	1,602	5,080	0	0	0
Revenue Bonds: Liquor Fund	65,031	21,887	13,038	30,106	10,944	0	14,370	4,792	0	0	0
State Aid	14,463	0	0	12,463	1,496	10,967	0	0	0	0	2,000
Total	**104,494**	**21,887**	**14,138**	**66,469**	**12,950**	**20,849**	**18,925**	**10,792**	**2,953**	**0**	**2,000**

DESCRIPTION

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

JUSTIFICATION

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

OTHER

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

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

FISCAL NOTE

Expenditure schedule reflects fiscal capacity.

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY09	104,494
Last FY's Cost Estimate		104,494

Appropriation Request	FY11	12,525
Appropriation Request Est.	FY12	12,400
Supplemental Appropriation Request		0
Transfer		0

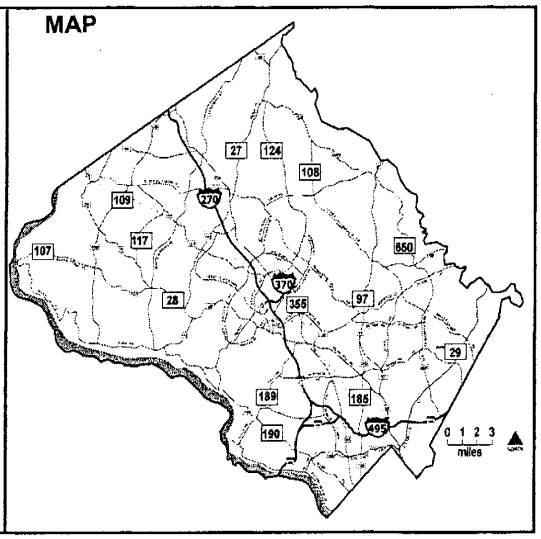
Cumulative Appropriation	62,050
Expenditures / Encumbrances	31,226
Unencumbered Balance	30,824

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

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

MAP



Subdivision Roads Participation -- No. 508000

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**Yes**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,023	0	220	803	240	203	90	90	90	90	0
Land	2,340	0	215	2,125	730	1,339	14	14	14	14	0
Site Improvements and Utilities	742	0	274	468	116	208	36	36	36	36	0
Construction	3,900	0	654	3,246	775	1,371	275	275	275	275	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**8,005**	**0**	**1,363**	**6,642**	**1,861**	**3,121**	**415**	**415**	**415**	**415**	*

FUNDING SCHEDULE ($000)

Contributions	500	0	0	500	0	500	0	0	0	0	0
G.O. Bonds	7,470	0	1,328	6,142	1,861	2,621	415	415	415	415	0
Intergovernmental	35	0	35	0	0	0	0	0	0	0	0
Total	**8,005**	**0**	**1,363**	**6,642**	**1,861**	**3,121**	**415**	**415**	**415**	**415**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				60	8	8	8	12	12	12
Energy				60	8	8	8	12	12	12
Net Impact				**120**	**16**	**16**	**16**	**24**	**24**	**24**

DESCRIPTION

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

COST CHANGE

Cost decrease due to the deletion of the grade separated greentrails at Foreman Boulevard and at Snowden Farm Parkway. The Maryland-National Capital Park and Planning Commission (M-NCPPC) revised the scope of these projects to at-grade crossings and County participation is no longer needed.

JUSTIFICATION

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

OTHER

See individual sub-project expenditure schedule below.

SUBPROJECT	FY10	FY11	FY12	STATUS
Century Boulevard	$ 965	$ 0	$ 0	
Clarksburg - MD355 to Snowden	$ 228	$ 566	$ 1756	Final design stage
Clarksburg Towncenter Connector	$ 170	$ 880	$ 950	Preliminary design stage
To Be Determined	$ 0	$ 415	$ 415	Ongoing
Totals	$ 1363	$ 1861	$ 3121	

FISCAL NOTE

The Developer is to contribute $500,000 to the construction of the Clarksburg Town Center Connector Road and appropriation will be requested when the MOU is signed.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	($000)
First Cost Estimate Current Scope	FY11	8,005
Last FY's Cost Estimate		13,220

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

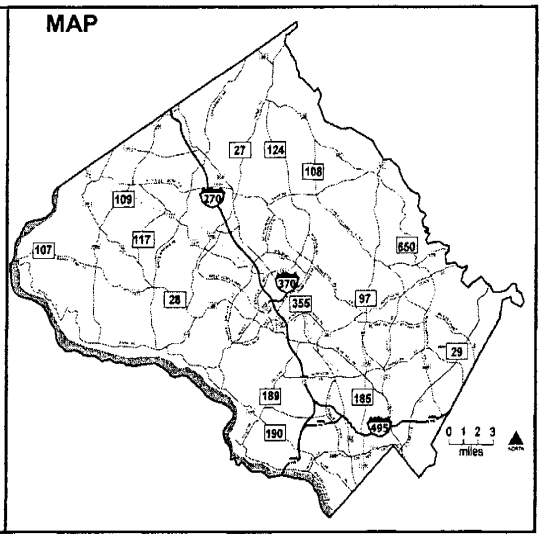
Cumulative Appropriation	6,542
Expenditures / Encumbrances	318
Unencumbered Balance	6,224

Partial Closeout Thru	FY08	11,735
New Partial Closeout	FY09	1,118
Total Partial Closeout		12,853

COORDINATION

Developers
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Required Adequate Public Facilities
Travilah Road project

MAP



Recommended

Thompson Road Connection -- No. 500912

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

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	143	34	92	17	17	0	0	0	0	0	0
Land	8	0	8	0	0	0	0	0	0	0	0
Site Improvements and Utilities	72	0	10	62	62	0	0	0	0	0	0
Construction	277	0	0	277	277	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**500**	**34**	**110**	**356**	**356**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	500	34	110	356	356	0	0	0	0	0	0
Total	**500**	**34**	**110**	**356**	**356**	**0**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				5	0	1	1	1	1	1
Energy				5	0	1	1	1	1	1
Net Impact				**10**	**0**	**2**	**2**	**2**	**2**	**2**

DESCRIPTION

This project provides funds for the final design and construction of a 300-foot section of Rainbow Drive from its current terminus to an intersection with Thompson Road. The project proposes a two-lane, open-section, primary roadway with pavement 24-foot wide and a 5-foot wide concrete sidewalk along the south side. The existing right-of-way width along most of the length is 70 feet. Streetlights, storm drainage, stormwater management, and landscaping with street trees are also included as part of this project.

ESTIMATED SCHEDULE

Design is estimated to be complete in the summer of 2010 followed by a construction period of approximately four months.

COST CHANGE

Cost increase due to higher construction costs associated with Special Protection Area permitting requirements.

JUSTIFICATION

This project will provide a connection for area residents and Briggs Chaney Middle School to Thompson Road as well as provide additional access for emergency responders to the Middle School and residents along Rainbow Drive. The Cloverly Master Plan, adopted in July 1997, recommends retaining the planned connection of Rainbow Drive to Thompson Road from the 1981 Eastern Montgomery County Master Plan. Facility Planning for this project was completed in FY08 in the Facility Planning: Transporation project.

OTHER

Project construction schedule is delayed from FY10 to FY11 due to Special Protection Area permitting requirements. Council Resolution No. 13-981 places three conditions that must be met before this connection is constructed: 1. The connection project, whenever it is programmed, must be designed and budgeted to include traffic calming devices, such as circle(s) and traffic hump(s). 2. The connection is not to occur sooner than when Norbeck Road Extended project is open to traffic. 3. The connection is not to occur prior to completion of a County-initiated study of cut-through traffic on the primary and secondary residential street system within the areas bounded by Spencerville, Peach Orchard, Briggs Chaney, and Good Hope Roads including Rainbow Drive and Thompson Road, and implementation of the measures identified to address cut-through traffic.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

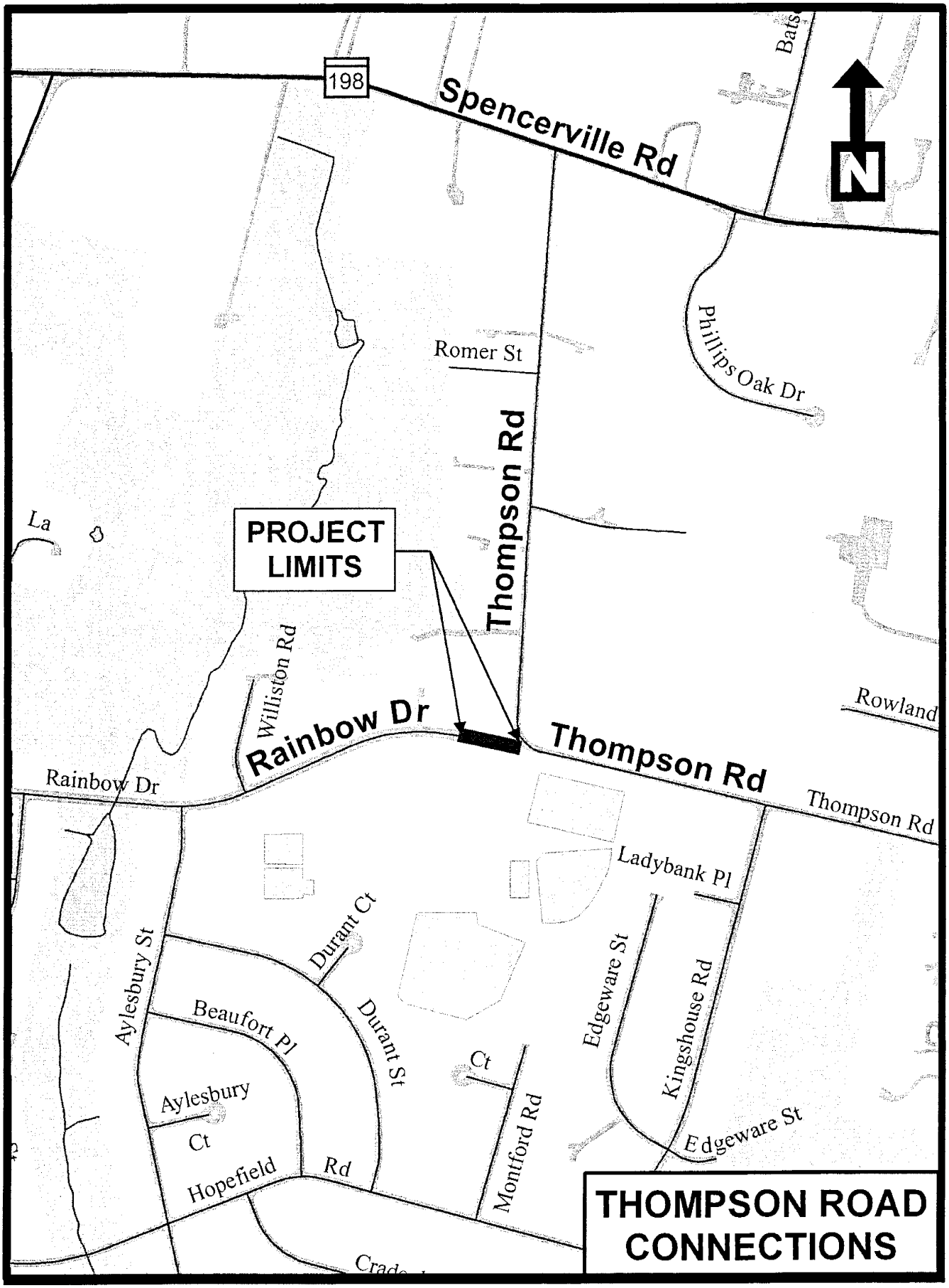
Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	425
Last FY's Cost Estimate		425
Appropriation Request	FY11	75
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		425
Expenditures / Encumbrances		51
Unencumbered Balance		374
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Montgomery County Public Schools
Briggs Chaney Middle School
Maryland National Capital Park and Planning Commission
PEPCO
Verizon
Montgomery County Department of Permitting Services
Washington Gas and Light
Washington Suburban Sanitary Commission
Department of Environmental Protection
Facility Planning: Transportation

MAP

See Map on Next Page


198
Spencerville Rd
N
Bats
Romer St
Phillips Oak Dr
Thompson Rd
PROJECT LIMITS
La
Williston Rd
Rainbow Dr
Thompson Rd
Rowland
Rainbow Dr
Thompson Rd
Ladybank Pl
Durant Ct
Aylesbury St
Beaufort Pl
Durant St
Edgeware St
Kingshouse Rd
Ct
Aylesbury
Ct
Montford Rd
Edgeware St
Hopefield
Rd
THOMPSON ROAD CONNECTIONS

Transportation Improvements For Schools -- No. 509036

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	452	0	92	360	60	60	60	60	60	60	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	350	0	200	150	25	25	25	25	25	25	0
Construction	762	0	72	690	115	115	115	115	115	115	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,564**	**0**	**364**	**1,200**	**200**	**200**	**200**	**200**	**200**	**200**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	1,564	0	364	1,200	200	200	200	200	200	200	0
Total	**1,564**	**0**	**364**	**1,200**	**200**	**200**	**200**	**200**	**200**	**200**	**0**

DESCRIPTION

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

COST CHANGE

Cost increase due to the addition of FY15 and FY16 to this ongoing project.

JUSTIFICATION

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

OTHER

Projects included in this program are subject to Council-approved changes in the MCPS program. Safety assessments and studies are conducted at 6-10 schools per year as part of the Safe Routes to Schools Program funded in the Department of Transportation's (DOT) operating budget. Recommendations from those studies can result in the need for capital improvements that are beyond the scope of the operating budget.

Current/Planned Projects: Bells Mill Elementary School, Bethesda Elementary School, Cabin John Middle School, and Ronald McNair Elementary School.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY89	($000)
First Cost Estimate Current Scope	FY11	1,564
Last FY's Cost Estimate		1,509

Appropriation Request	FY11	200
Appropriation Request Est.	FY12	200
Supplemental Appropriation Request		0
Transfer		0

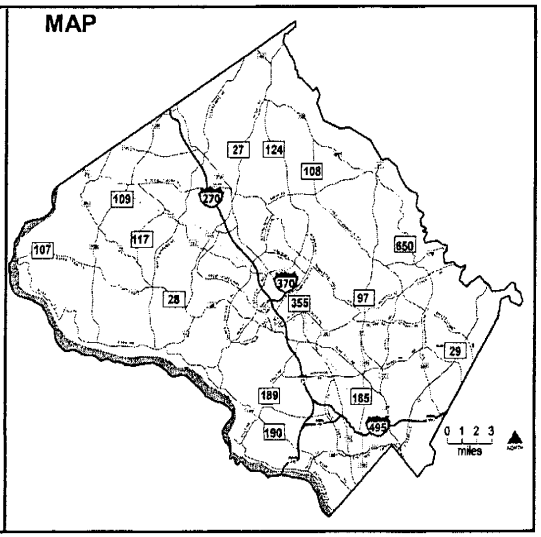
Cumulative Appropriation	364
Expenditures / Encumbrances	84
Unencumbered Balance	280

Partial Closeout Thru	FY08	4,159
New Partial Closeout	FY09	345
Total Partial Closeout		4,504

COORDINATION

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

MAP



Travilah Road -- No. 500101

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Potomac-Travilah**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,060	1,862	0	198	100	66	32	0	0	0	0
Land	4,644	4,352	0	292	0	292	0	0	0	0	0
Site Improvements and Utilities	517	13	75	429	0	249	180	0	0	0	0
Construction	4,903	4,074	295	534	0	394	140	0	0	0	0
Other	12	12	0	0	0	0	0	0	0	0	0
Total	**12,136**	**10,313**	**370**	**1,453**	**100**	**1,001**	**352**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Contributions	89	89	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,475	2,672	350	1,453	100	1,001	352	0	0	0	0
Intergovernmental	20	0	20	0	0	0	0	0	0	0	0
PAYGO	7,552	7,552	0	0	0	0	0	0	0	0	0
Total	**12,136**	**10,313**	**370**	**1,453**	**100**	**1,001**	**352**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Energy				42	7	7	7	7	7	7
Net Impact				**42**	**7**	**7**	**7**	**7**	**7**	**7**

DESCRIPTION

This project provides funds for the design, land acquisition, and construction of the 14,400-foot section of Travilah Road between Darnestown Road and Dufief Mill Road. The improvements will be constructed in two phases: Phase I: construction of a closed-section roadway from Darnestown Road to Nolan Drive, with a pavement width that will transition to 24 feet at a point 400 west of Nolan Drive; widening the pavement to 24 feet between Nolan Drive and Lake Winds Way; a left-turn lane on Travilah Road at the Piney Meetinghouse Road intersection; widening the pavement to 22 feet from Lake Winds Way to Dufief Mill Road; an 8-foot wide paved bikeway along the northern side of the roadway from Darnestown Road to Dufief Mill Road; a 4-foot wide grass shoulder and a drainage ditch along the northern side of the roadway from a point 400 feet west of Nolan Drive to Dufief Mill Road; vertical alignment revisions at the Mount Prospect Drive intersection and a location 400 feet west of Welland Terrace; streetlights along the southern side of the roadway and lighting along the bikeway; landscaping along the northern side of the roadway; and a right-turn lane into Piney Meetinghouse Road. Phase II: construction of missing bikeway sections from Darnestown Road to Piney Meetinghouse Road, which includes; 700 feet along Travilah Road NE from Piney Meetinghouse Road; 500 feet along Travilah Road from the Darnestown Road intersection; and 900 feet along Darnestown Road from Travilah Road to Great Seneca Highway.

CAPACITY

The 1997 and design year 2010 average daily traffic volumes are 7,400 and 11,000 vehicles, respectively.

ESTIMATED SCHEDULE

Phase I is complete and Phase II design will begin in 2011and construction is expected to start in 2012 and be completed by the fall of 2013.

COST CHANGE

Cost increase in order to complete the missing bikeway sections from Darnestown Road to Piney Meeting House Road.

JUSTIFICATION

Travilah Road between Nolan Drive and Dufief Mill Road is an open-section roadway which lacks shoulders and adequate roadside drainage; pavement width varies from 20 to 22 feet, leaving inconsistent roadway cross-sections and isolated segments of sidewalk. Thirty-seven reported traffic accidents occurred on this section of the road over a 3-year period, and localized roadway flooding occurs during rainstorms. The project will improve vehicular safety, roadside drainage efficiency, and provide bikeway and pedestrian connectivity.

OTHER

Preliminary design costs were funded from the Facility Planning: Transportation project. Phase II will be constructed in stages as development occurs along the south side of the roadway. The County will participate with developers in the construction of Phase II improvements during the development of adjacent subdivisions.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

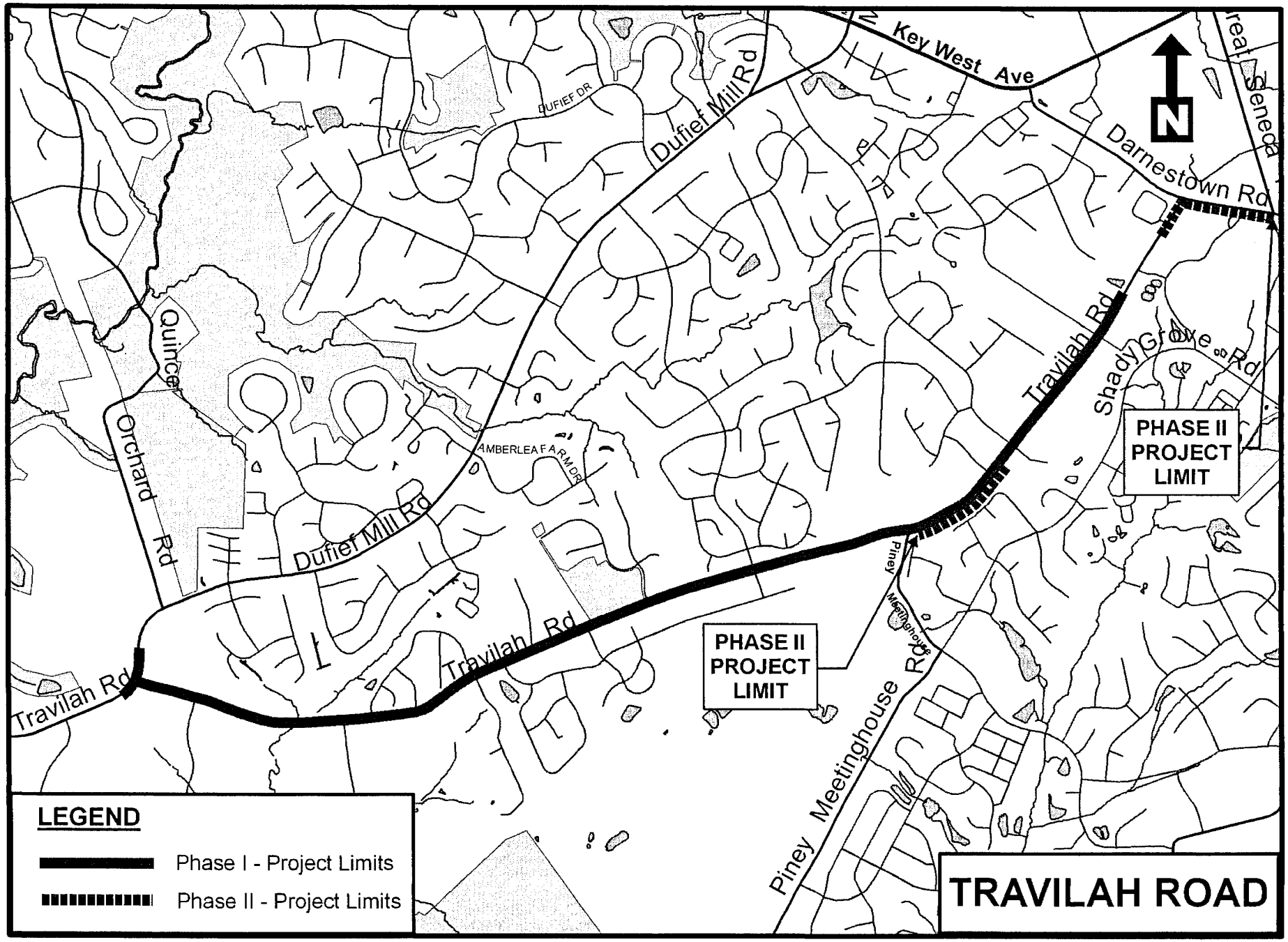
Date First Appropriation	FY01	($000)
First Cost Estimate Current Scope	FY11	12,136
Last FY's Cost Estimate		11,569
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	567
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,569
Expenditures / Encumbrances		11,464
Unencumbered Balance		105
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
PEPCO
Verizon
Department of Permitting Services
Washington Gas and Light
Washington Suburban Sanitary Commission
Department of Environmental Protection
Maryland Department of the Environment
U. S. Army Corps of Engineers
Facility Planning: Transportation

MAP

See Map on Next Page


Key West Ave
Great Seneca
Darnestown Rd
Dufief Mill Rd
DUFIEF DR
Quince Orchard Rd
AMBERLEA FARM DR
Travilah Rd
Shady Grove Rd
Piney Meetinghouse Rd
PHASE II PROJECT LIMIT
PHASE II PROJECT LIMIT
LEGEND
Phase I - Project Limits
Phase II - Project Limits
TRAVILAH ROAD

Woodfield Road Extended -- No. 500151

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Roads**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Damascus**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,847	1,974	399	474	413	61	0	0	0	0	0
Land	1,840	1,687	121	32	32	0	0	0	0	0	0
Site Improvements and Utilities	632	66	0	566	66	500	0	0	0	0	0
Construction	8,521	1	4,280	4,240	4,040	200	0	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	**13,842**	**3,730**	**4,800**	**5,312**	**4,551**	**761**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Contributions	140	30	110	0	0	0	0	0	0	0	0
G.O. Bonds	11,799	3,216	4,190	4,393	3,632	761	0	0	0	0	0
Impact Tax	1,746	484	500	762	762	0	0	0	0	0	0
Intergovernmental	157	0	0	157	157	0	0	0	0	0	0
Total	**13,842**	**3,730**	**4,800**	**5,312**	**4,551**	**761**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				32	0	0	8	8	8	8
Energy				28	0	0	7	7	7	7
Net Impact				**60**	**0**	**0**	**15**	**15**	**15**	**15**

DESCRIPTION

This project provides a 3,000-foot extension of Woodfield Road from 1,200 feet north of Main Street, (MD 108), to Ridge Road, (MD 27). The scope of work includes the design, land acquisition, and construction of a 1,450 foot segment of Ridge Road from 450 feet south of the existing Ridge Road / Faith Lane intersection to 300 feet north of the Ridge Road / Gue Road intersection. The roadway improvements include: extension of Woodfield Road as a 28-foot wide closed-section roadway with two 14-foot wide traffic lanes; provision of auxiliary left-turn lanes on Woodfield Road at Faith Lane and Ridge Road; realignment of Faith Lane to intersect Woodfield Road at a point 350 feet south of Ridge Road; construction of a separated 8-foot wide bikeway along the eastern side of Woodfield Road Extended from Main Street to Ridge Road; widening Ridge Road to provide two 12-foot wide travel lanes, two 4-foot wide paved shoulders, an auxiliary left turn lane at the proposed intersection with Woodfield Road; streetlighting; and landscaping. Woodfield Road Extended and Ridge Road improvements will be constructed within an 80-foot wide right-of-way.

CAPACITY

The design year 2020 projected Average Daily Traffic (ADT) volume is 20,000 vehicles.

ESTIMATED SCHEDULE

Construction began in the fall of 2009 and is scheduled to be completed in the winter of 2011.

JUSTIFICATION

This project is needed to alleviate traffic congestion and improve safety and sight distance in the Damascus business area. Traffic forecasts and analysis show that five intersections in the town will begin to fail shortly after the year 2010 without the construction of Woodfield Road Extended. The construction of Woodfield Road will reduce the projected traffic volume in year 2020 along Ridge Road between Woodfield Road and High Corner Street from 28,000 to 17,500 vehicles per day, and on Ridge Road between High Corner Street and Main Street traffic volume will be lowered from 19,100 to 5,400 vehicles per day.

OTHER

Construction was delayed two years due to challenges in obtaining regulatory agency approval of a viable wetland mitigation site, resource constraints, and the designation of a property within the project limits as historic.

FISCAL NOTE

The intergovernmental and contribution revenue represents the Washington Suburban Sanitary Commission's (WSSC) share of utility relocation costs, contributions by the Evangelical Lutheran Church of the Redeemer for the construction of a new entrance to their parking lot, and a developer's share of the project costs.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	($000)
First Cost Estimate Current Scope	FY09	14,527
Last FY's Cost Estimate		13,842

Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	13,842
Expenditures / Encumbrances	11,689
Unencumbered Balance	2,153

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

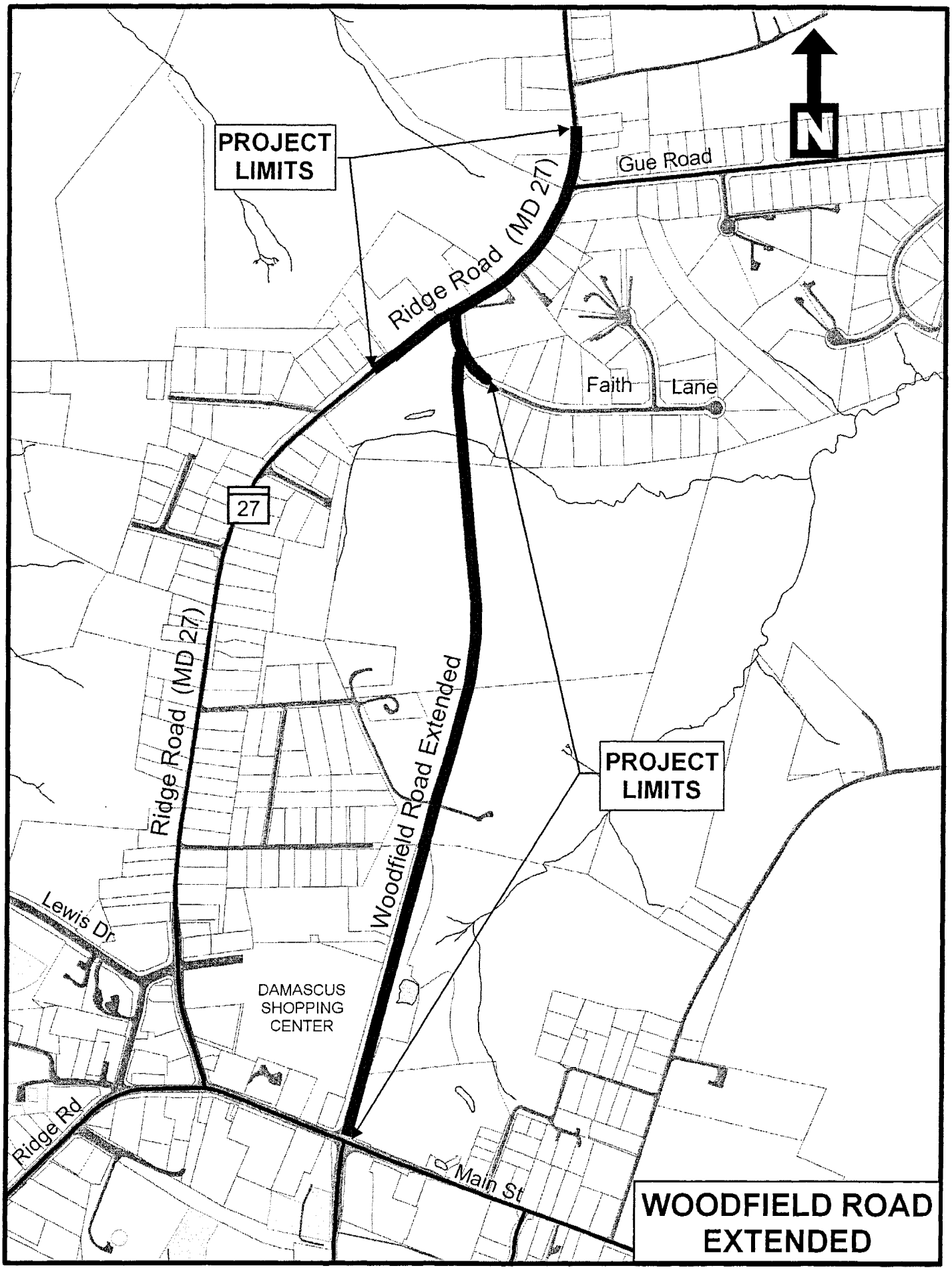
COORDINATION

Northern Damascus Park and Ride Lot
Facility Planning: Transportation
Allegheny Power
Washington Suburban Sanitary Commission
Verizon
Maryland Department of the Environment
Army Corp of Engineers
Maryland State Highway Administration
Maryland-National Capital Park and Planning Commission
Maryland Historical Trust

Special Capital Projects Legislation [Bill No. 18-08] was adopted by Council June 10, 2008.

MAP

See Map on Next Page


PROJECT LIMITS
Gue Road
N
Ridge Road (MD 27)
Faith
Lane
27
Ridge Road (MD 27)
Woodfield Road Extended
PROJECT LIMITS
Lewis Dr
DAMASCUS SHOPPING CENTER
Ridge Rd
Main St
WOODFIELD ROAD EXTENDED

Traffic Improvements

PROGRAM DESCRIPTION AND OBJECTIVES

The objective of the Traffic Improvements Program is to mitigate traffic congestion, improve traffic flow on the County's roadway network through congestion mitigation projects, intersection improvements, Advanced Transportation Management System (ATMS) technologies, and efficient traffic signal operation. These ongoing projects increase the ability to safely and efficiently move people and goods throughout Montgomery County and may help defer the need to expand existing infrastructure.

Two projects in the Traffic Improvements Capital Program, Neighborhood Traffic Calming and Streetlighting, are components of the Renew Montgomery Program. Renew Montgomery is a comprehensive program which coordinates DOT services to improve the infrastructure of older neighborhoods to assure effective, safe, and attractive vehicular and pedestrian access.

HIGHLIGHTS

- Continue efforts to modernize central traffic signal control system to provide additional capabilities and tools to optimize traffic flow.
- Participate in a project with the Maryland State Highway Administration to install pedestrian lighting on MD 124 (Airpark Road to Fieldcrest Road) and at the MD 355 interchange with Montrose Parkway/Randolph Road.
- Continue efforts to provide guardrails and streetlights.
- Continue efforts to provide pedestrian and traffic safety improvements.
- Improve pedestrian and bike safety with addition of shared use bike path on south side of Needwood Road as part of the Redland Road project.

PROGRAM CONTACTS

Contact Emil Wolanin of the Department of Transportation at 240.777.8788 or Adam Damin of the Office of Management and Budget at 240.777.2794 for more information regarding this department's capital budget.

CAPITAL PROGRAM OVERVIEW

The Recommended FY11-16 Traffic Improvements Capital Program includes 13 ongoing projects totaling $89.7 million in the six-year period. This represents a decrease of $8.8 million, or 9.0 percent from the $98.6 million included in the FY09-14 amended program. The decrease is primarily attributed to the completion of the Christopher Avenue, Conference Center, and Jones Bridge Road traffic improvement projects.

Advanced Transportation Management System -- No. 509399

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7,797	6,762	21	1,014	169	169	169	169	169	169	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	34,929	23,972	2,971	7,986	1,331	1,331	1,331	1,331	1,331	1,331	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	6,394	6,394	0	0	0	0	0	0	0	0	0
Total	**49,174**	**37,182**	**2,992**	**9,000**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	*

FUNDING SCHEDULE ($000)

Cable TV	2,241	2,241	0	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue: General	17,814	7,814	1,000	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
Federal Aid	2,968	2,769	199	0	0	0	0	0	0	0	0
G.O. Bonds	8,396	8,396	0	0	0	0	0	0	0	0	0
Mass Transit Fund	6,064	6,064	0	0	0	0	0	0	0	0	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
State Aid	8,870	7,077	1,793	0	0	0	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Total	**49,174**	**37,182**	**2,992**	**9,000**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				825	75	100	125	150	175	200
Energy				165	15	20	25	30	35	40
Program-Staff				750	50	100	100	150	150	200
Program-Other				54	6	6	9	9	12	12
Net Impact				**1,794**	**146**	**226**	**259**	**339**	**372**	**452**
WorkYears					1.0	2.0	2.0	3.0	3.0	3.0

DESCRIPTION

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001 and revised July 2009. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring Americans with Disabilities Act (ADA) compliance.

COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project, offset by other adjustments for fiscal capacity. The $269,000 Federal Earmark was recalled by Congress, requiring a reduction in expenditures and appropriation for FY08-09.

JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system.

OTHER

This project includes the replacement of the Ride-On Computer Aided Dispatch (CAD) / Automatic Vehicle Locater (AVL) system and on-bus hardware (including radios). The replacement is based on a comprehensive evaluation completed in May 2005 and will provide improved safety and security, more reliable service, better informed scheduling, and a platform for real-time customer information.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	($000)
First Cost Estimate Current Scope	FY11	49,174
Last FY's Cost Estimate		46,793

Appropriation Request	FY11	881
Appropriation Request Est.	FY12	1,500
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	40,793
Expenditures / Encumbrances	39,058
Unencumbered Balance	1,735

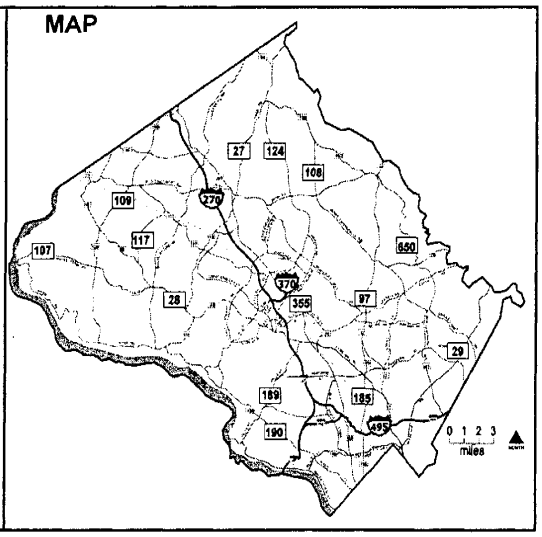
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

Recommended

COORDINATION

Developers
Department of Technology Services
Department of Police
Federal Transit Administration (FTA)
Federal Highway Administration (FHWA)
Fibernet
Maryland State Highway Administration
Virginia Department of Transportation
Other Local Governments
Other Private Entities
Traffic Signals project
Traffic Signal System Modernization Project
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards
Montgomery County Planning Board

MAP



OTHER DISCLOSURES

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

ARRA Traffic Improvements -- No. 501002

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,775	0	1,675	1,100	1,100	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**2,775**	**0**	**1,675**	**1,100**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Fed Stimulus (State Allocation)	2,775	0	1,675	1,100	1,100	0	0	0	0	0	0
Total	**2,775**	**0**	**1,675**	**1,100**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				15	0	3	3	3	3	3	
Energy				55	0	11	11	11	11	11	
Net Impact				**70**	**0**	**14**	**14**	**14**	**14**	**14**	

DESCRIPTION

This project provides for various traffic improvements to be funded under the American Recovery and Reinvestment Act (ARRA) Federal economic stimulus program.

(1) Advance Transportation Management System (ATMS) (Fiber Optics) ($600,000) - Installation of fiber optic cable plant along the US 29 corridor from the current terminus at Briggs Chaney Road to the Howard County line (5.5 miles).

(2) Streetlight Installation on MD 124 ($1,100,000) - Installation and energizing of pedestrian lights (approximately 150) along MD 124 between Air Park Road and Rosewood Manor Lane.

(3) Traffic Signals UPS/BBU ($600,000) - Deployment of Uninterruptible Power Supply (UPS) / Battery Backup (BBU) at approximately 40 traffic signals.

(4) Traffic Sign Upgrades ($250,000) - Upgrade or replacement of traffic warning signs with fluorescent micro-prismatic sign sheeting.

(5) Guard Rail End Treatments ($225,000) - Replacement of deficient and/or substandard guardrail end treatments along the Federal-aid network to meet current standards (approximately 75).

ESTIMATED SCHEDULE

ATMS, traffic signals, traffic sign upgrades, and guard rail end treatments scheduled for completion in FY10. Streetlight installation on MD124 planned for FY11. Work will commence upon the completion of the State's MD124 reconstruction project.

JUSTIFICATION

(1) Advance Transportation Management System (Fiber Optics) will facilitate the deployment of new traffic signal control features and functionality.

(2) Streetlight Installation on MD 124, Maryland State Highway Administration (MSHA) is currently reconstructing this stretch of road, which is suburban with numerous commercial zones, but is not installing lighting as part of their project. Installation of streetlights along MD 124 between Air Park Road and Rosewood Manor Lane will improve safety. At the County's request, MSHA has agreed to install conduits and handboxes for a pedestrian lighting system. County will install and energize the lights.

(3) Traffic Signals UPS/BBU mitigates the vulnerability of the traffic control system due to loss of electrical power during storms or in the case of an evacuation.

(4) Traffic Sign Upgrades improves visibility and traffic safety, particularly during low light and inclement weather situations.

(5) Guard Rail End Treatments improves traffic safety and reduces the severity of run-off-the-road accidents.

Plans and Studies:

Streetlight Installation on MD 124: MSHA Contract No. MO6325171

Traffic Signals UPS/BBU: Concept of Operations, Version: Revision I, dated February 8, 2007; System Requirements, Version: Revision F, dated May 15, 2007

Traffic Sign Upgrades: Manual on Uniform Traffic Control Devices

Guard Rail End Treatments: Current MSHA guardrail standards and Montgomery County Department of Transportation 2004 guardrail study.

FISCAL NOTE

Funding is provided under the Federal economic stimulus ARRA, Local Highway Allocation, award to the County through a Highway Improvements Program grant. Total grant funds are $8.49M and do not require a County match. See the ARRA Highway Improvements project (No. 501003) for the remainder of the grant.

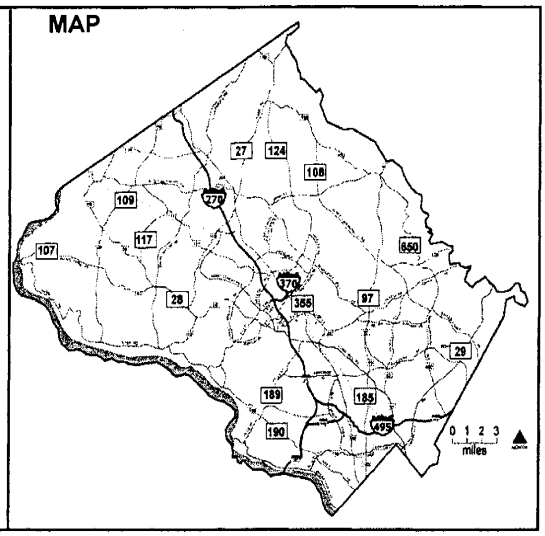
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	($000)
First Cost Estimate Current Scope	FY10	2,775
Last FY's Cost Estimate		0
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,775
Expenditures / Encumbrances		0
Unencumbered Balance		2,775
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration (MSHA)

MAP



Conditions precedent to disbursement of the grant require the State of Maryland to approve planning, specifications and estimates as well as the low, responsive and responsible bidder for construction.

OTHER DISCLOSURES

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

Guardrail Projects -- No. 508113

Category	**Transportation**	Date Last Modified	**January 10, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	408	0	18	390	50	50	70	70	75	75	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,248	0	263	985	105	130	135	180	200	235	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,656**	**0**	**281**	**1,375**	**155**	**180**	**205**	**250**	**275**	**310**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	1,656	0	281	1,375	155	180	205	250	275	310	0
Total	**1,656**	**0**	**281**	**1,375**	**155**	**180**	**205**	**250**	**275**	**310**	**0**

DESCRIPTION

This project provides for: 1) installation of guardrail where they are determined to be required; 2) upgrading identified deficient and/or noncompliant end treatments to meet current Maryland State Highway Administration (MSHA) standards; 3) establishment of a 25-year lifecycle replacement program; and 4) replacement of guardrail damaged beyond repair in crashes.

COST CHANGE

Increase due to the addition of FY15-16 to this ongoing level of effort project, as well as increased work related to upgrading or replacing deficient and noncompliant end treatments to improve safety, Countywide life-cycle-replacement of guardrails, and newly requested guardrails when deemed necessary to improve safety.

JUSTIFICATION

Guardrails reduce the severity of run-off-the-road accidents, prevent collisions with fixed objects and protect embankments. Damaged or missing guardrails and deficient end treatments present a hazard to motorists, cyclists, and pedestrians. Guardrails have a finite service life and must be replaced at the end of this service life or when damaged in order to continue to provide safety benefits for all users. The March 2008, "Report of the Infrastructure Maintenance Task Force," confirmed this and identified the need for guardrail lifecycle replacement.

The existing tapered and buried guardrail end treatments provide a ramp for errant vehicles and do not meet current MSHA standards. A study was completed to identify these substandard or deficient end treatments and to replace them to meet modern crash attenuation standards.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

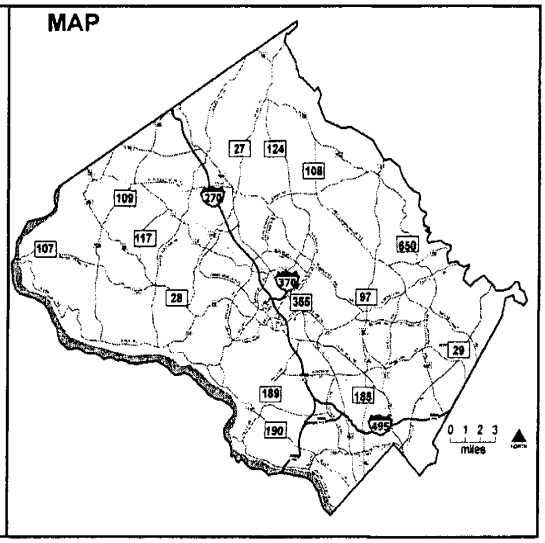
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	($000)
First Cost Estimate Current Scope	FY11	1,656
Last FY's Cost Estimate		1,031
Appropriation Request	FY11	155
Appropriation Request Est.	FY12	180
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		281
Expenditures / Encumbrances		129
Unencumbered Balance		152
Partial Closeout Thru	FY08	3,415
New Partial Closeout	FY09	130
Total Partial Closeout		3,545

COORDINATION

Federal Highway Administration
Maryland State Highway Administration
Montgomery County Public Schools

MAP



Recommended

Intersection and Spot Improvements -- No. 507017

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,450	0	0	1,450	200	250	250	250	250	250	0
Land	378	0	318	60	10	10	10	10	10	10	0
Site Improvements and Utilities	1,175	0	0	1,175	175	200	200	200	200	200	0
Construction	5,799	0	1,774	4,025	525	700	700	700	700	700	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**8,802**	**0**	**2,092**	**6,710**	**910**	**1,160**	**1,160**	**1,160**	**1,160**	**1,160**	*

FUNDING SCHEDULE ($000)

Current Revenue: General	2,750	0	0	2,750	250	500	500	500	500	500	0
G.O. Bonds	6,029	0	2,069	3,960	660	660	660	660	660	660	0
Intergovernmental	23	0	23	0	0	0	0	0	0	0	0
Total	**8,802**	**0**	**2,092**	**6,710**	**910**	**1,160**	**1,160**	**1,160**	**1,160**	**1,160**	**0**

DESCRIPTION

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

COST CHANGE

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

JUSTIFICATION

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

OTHER

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

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

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

On-hold: Viers Mill Elementary School access improvements.

FISCAL NOTE

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

OTHER DISCLOSURES

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

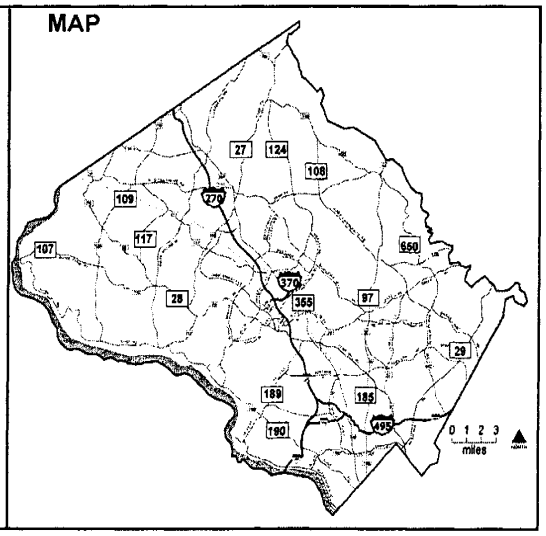
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	($000)
First Cost Estimate Current Scope	FY11	8,802
Last FY's Cost Estimate		7,799
Appropriation Request	FY11	910
Appropriation Request Est.	FY12	1,160
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,092
Expenditures / Encumbrances		584
Unencumbered Balance		1,508
Partial Closeout Thru	FY08	34,802
New Partial Closeout	FY09	1,067
Total Partial Closeout		35,869

COORDINATION

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

MAP



Recommended

Neighborhood Traffic Calming -- No. 509523

Category	**Transportation**	Date Last Modified	**January 03, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	444	0	0	444	74	74	74	74	74	74	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,900	0	484	1,416	236	236	236	236	236	236	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**2,344**	**0**	**484**	**1,860**	**310**	**310**	**310**	**310**	**310**	**310**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	2,344	0	484	1,860	310	310	310	310	310	310	0
Total	**2,344**	**0**	**484**	**1,860**	**310**	**310**	**310**	**310**	**310**	**310**	**0**

DESCRIPTION

This project provides for the planning, design, and construction of physical traffic control features in residential neighborhoods. Traffic calming features such as traffic circles and islands, curb extensions, speed humps, physical and painted lane narrowing devices, etc., are used to maintain and improve the safety and livability of residential neighborhoods by addressing issues of aggressive driving and excessive speeds and volumes.

COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

JUSTIFICATION

Montgomery County has developed justification criteria, implementation procedures, and construction standards for administering traffic calming improvements along neighborhood streets that are consistent with those recommended and/or adopted by the Federal Highway Administration, the Institute of Transportation Engineers, and the Maryland Traffic Engineers Council. Neighborhood traffic control has received steadily increasing emphasis, and the speeding and unsafe driving practices by motorists on residential streets in our neighborhoods continues to generate numerous requests for traffic calming measures by residents. The neighborhood traffic calming project enables the Department of Transportation (DOT) to evaluate requests for traffic calming actions, develop and design appropriate traffic calming measures and fund the implementation of a variety of physical as well as control type traffic calming tools to encourage safer driving behavior in neighborhoods. These measures include the installation of speed humps, traffic circles, etc.

Engineering investigations and the analysis of community support are conducted on a per-request basis to determine if the installation of traffic calming features on a street is warranted and appropriate.

OTHER

Projects originate with requests from citizens' associations, other neighborhood organizations, and/or public officials. Projects are constructed primarily by the Traffic Engineering and Operations Division, using contractors and/or in-house crews.

Approximately 50 streets or neighborhoods are under study/review for future traffic calming projects each year.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	($000)
First Cost Estimate Current Scope	FY11	2,344
Last FY's Cost Estimate		1,911

Appropriation Request	FY11	310
Appropriation Request Est.	FY12	310
Supplemental Appropriation Request		0
Transfer		0

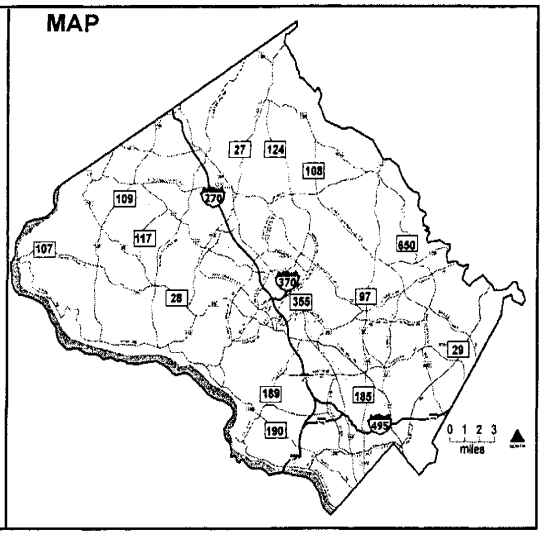
Cumulative Appropriation	484
Expenditures / Encumbrances	193
Unencumbered Balance	291

Partial Closeout Thru	FY08	5,513
New Partial Closeout	FY09	187
Total Partial Closeout		5,700

COORDINATION

Citizens' Associations
Fire and Rescue Service
Intersection and Spot Improvements Project
Montgomery County Pedestrian Safety Advisory Committee
Maryland-National Capital Park and Planning Commission

MAP



Recommended

Pedestrian Lighting Participation - MSHA Projects -- No. 500920

Category	**Transportation**	Date Last Modified	**January 06, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**Final Design Stage**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	820	9	791	20	20	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**820**	**9**	**791**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	820	9	791	20	20	0	0	0	0	0	0
Total	**820**	**9**	**791**	**20**	**20**	**0**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				12	2	2	2	2	2	2
Energy				42	7	7	7	7	7	7
Net Impact				**54**	**9**	**9**	**9**	**9**	**9**	**9**

DESCRIPTION

This project provides resources to leverage State funds for implementation of pedestrian lighting at the MD 355 Interchange with Montrose Parkway/Randolph Road.

ESTIMATED SCHEDULE

The MD 355 project is scheduled for completion in FY10.

JUSTIFICATION

Montgomery County's lighting standards provide for safety and accessibility for pedestrians and bicyclists along all roadways, sidewalks and joint-use paths in Montgomery County. This project is needed to provide lighting in accordance with County standards on MD 355 Interchange with Montrose Parkway/Randolph Road project being constructed by the Maryland State Highway Administration (MSHA). Due to current State policy and fiscal considerations, MSHA does not include continuous roadway lighting in its projects. MSHA will, however, include and partially fund a continuous pedestrian lighting system in its projects provided that the local jurisdiction agrees to fund any costs above and beyond the State's maximum contribution. In order to leverage the State's contribution, the County must have funding available for its matching portion.

OTHER

This project was initiated in support of strategy number 6 of the County Executive's Pedestrian Safety Initiative.

FISCAL NOTE

This is a design/build project and under construction by MSHA. The pedestrian lighting system has been designed but is not included in the construction contract pending cost sharing commitments from the County. The State's contribution for the lighting portion of this project is $760,000 and the County's estimated share of construction is $760,000. The final costs are subject to negotiations between MSHA and the construction contractor.

OTHER DISCLOSURES

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

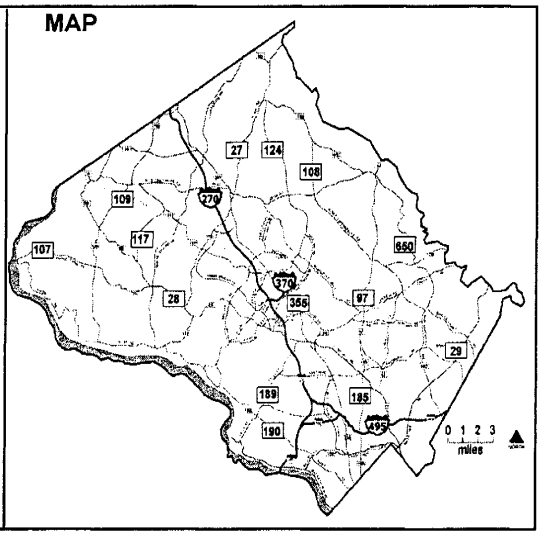
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY10	820
Last FY's Cost Estimate		820
Appropriation Request	FY11	20
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		800
Expenditures / Encumbrances		12
Unencumbered Balance		788
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
Potomac Electric Power Company

MAP



Pedestrian Safety Program -- No. 500333

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,665	1,023	42	600	100	100	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,315	361	454	1,500	250	250	250	250	250	250	0
Construction	9,095	187	1,833	7,075	825	1,250	1,250	1,250	1,250	1,250	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**13,075**	**1,571**	**2,329**	**9,175**	**1,175**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	*

FUNDING SCHEDULE ($000)

Current Revenue: General	6,325	337	1,313	4,675	425	850	850	850	850	850	0
G.O. Bonds	6,066	550	1,016	4,500	750	750	750	750	750	750	0
PAYGO	584	584	0	0	0	0	0	0	0	0	0
State Aid	100	100	0	0	0	0	0	0	0	0	0
Total	**13,075**	**1,571**	**2,329**	**9,175**	**1,175**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**0**

DESCRIPTION

This project provides for the review and analysis of existing physical structures and traffic controls in order to make modifications aimed at improving safety and the walking environment for pedestrians. This project provides for the construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; relocating, adding, or eliminating bus stops; accessible pedestrian signals (countdown) or warning beacons; improving signage, etc. The improvements will be made in compliance with the requirements of the Americans with Disabilities Act (ADA). This project supports the construction of improvements at and around schools identified in the Safe Routes to School program. The project also includes performing pedestrian safety audits at High Incidence Areas, and implementing identified physical improvements, education and outreach.

COST CHANGE

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

JUSTIFICATION

The County Executive's Blue Ribbon Panel on Pedestrian Safety identified the need to improve the walkability along Montgomery County roadways and, in particular, in the Central Business Districts (CBD) where there is high pedestrian concentration and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage increased pedestrian activity and safer access to schools and mass transit. The issue of pedestrian safety has been an elevated concern for pedestrians, cyclists, motorists, and public officials. To address this issue the County Executive's Pedestrian Safety Initiative has developed strategies and goals to make our streets walkable and pedestrian friendly. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, motorists, and cyclists.

Various studies for improvements will be done under this project with emphasis on pedestrian safety and traffic circulation. A study of over 200 Montgomery County schools (Safe Route to Schools program) was completed in FY05. This study identified needs and prioritized schools based on need for signing, pavement markings, circulation, and pedestrian accessibility.

OTHER

This project is intended to address the Engineering aspect of the "Three E's" concept (Engineering, Education, and Enforcement), which is one of the recommendations included in the final Blue Ribbon Panel on Pedestrian and Traffic Safety Report. Additional efforts to improve pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring ADA compliance will be addressed under the following projects: Annual Sidewalk Program; Bus Stop Improvements; Intersection and Spot Improvements; Neighborhood Traffic Calming; Transportation Improvements for Schools; ADA Compliance; Transportation; Resurfacing; Primary/Arterial; Sidewalk and Infrastructure Revitalization; Streetlighting; Traffic Signals; and Advanced Transportation Management System.

OTHER DISCLOSURES

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

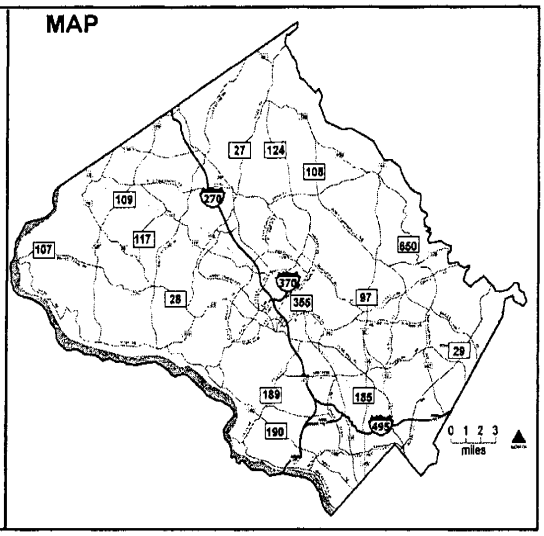
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
First Cost Estimate Current Scope	FY11	13,075
Last FY's Cost Estimate		10,300
Appropriation Request	FY11	1,175
Appropriation Request Est.	FY12	1,600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,900
Expenditures / Encumbrances		2,045
Unencumbered Balance		1,855
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Washington Metropolitan Area Transit Authority
Maryland-National Capital Park and Planning Commission
Mass Transit Administration
Maryland State Highway Administration
Wheaton Central Business District
Wheaton Regional Services Center
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards
Various CIP Projects

MAP



Recommended

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

Category	**Transportation**	Date Last Modified	**January 10, 2010**
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 FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,580	1,408	31	141	87	36	18	0	0	0	0
Land	358	182	73	103	103	0	0	0	0	0	0
Site Improvements and Utilities	250	105	0	145	0	145	0	0	0	0	0
Construction	3,951	3,044	742	165	0	71	94	0	0	0	0
Other	4	4	0	0	0	0	0	0	0	0	0
Total	**6,143**	**4,743**	**846**	**554**	**190**	**252**	**112**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Development Approval Payment	606	474	0	132	0	100	32	0	0	0	0
G.O. Bonds	5,362	4,269	671	422	190	152	80	0	0	0	0
Intergovernmental	175	0	175	0	0	0	0	0	0	0	0
Total	**6,143**	**4,743**	**846**	**554**	**190**	**252**	**112**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				25	0	5	5	5	5	5
Energy				25	0	5	5	5	5	5
Net Impact				**50**	**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 8' 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 1,273 linear feet long, 8 feet wide and constructed with asphalt. Land acquisition is also required for the bike path.

CAPACITY

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

ESTIMATED SCHEDULE

Design of the shared use bike path on the south side of Needwood Road will start in the Summer of 2010. Construction of the bike path is estimated to be completed in the Winter of 2012.

COST CHANGE

Increase due to the addition of a shared use bike path on the south side of Needwood Road. Costs include design, land acquisition, utility relocations, construction, and supervision.

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 Washington Suburban Sanitary Commission for water and sewer adjustments. Policy Area Mobility Review (PAMR) funds 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

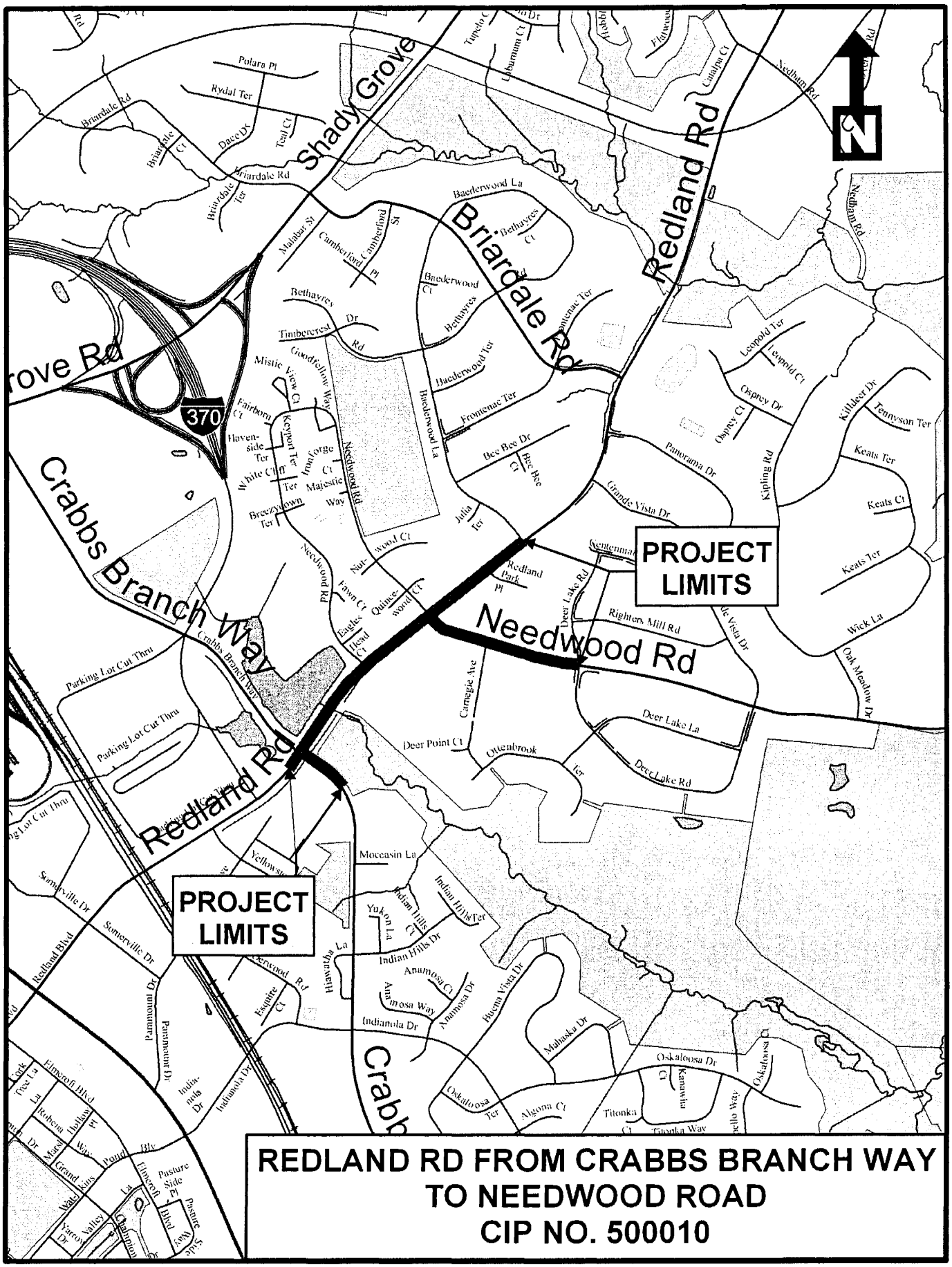
Date First Appropriation	FY00	($000)
First Cost Estimate Current Scope	FY11	6,143
Last FY's Cost Estimate		5,456
Appropriation Request	FY11	555
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,588
Expenditures / Encumbrances		5,429
Unencumbered Balance		159
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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

MAP

See Map on Next Page



REDLAND RD FROM CRABBS BRANCH WAY TO NEEDWOOD ROAD
CIP NO. 500010

Silver Spring Traffic Improvements -- No. 508716

Category	**Transportation**	Date Last Modified	**January 08, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Silver Spring**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	159	0	0	159	159	0	0	0	0	0	0
Land	7	0	7	0	0	0	0	0	0	0	0
Site Improvements and Utilities	297	0	0	297	297	0	0	0	0	0	0
Construction	1,852	0	0	1,852	1,852	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**2,315**	**0**	**7**	**2,308**	**2,308**	**0**	**0**	**0**	**0**	**0**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	2,315	0	7	2,308	2,308	0	0	0	0	0	0
Total	**2,315**	**0**	**7**	**2,308**	**2,308**	**0**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				5	0	1	1	1	1	1
Net Impact				**5**	**0**	**1**	**1**	**1**	**1**	**1**

DESCRIPTION

This project provides for intersection and roadway improvements in Silver Spring, in support of the Silver Spring Central Business District (CBD) Sector Plan, and the Silver Spring Redevelopment project to accommodate the flow of traffic related to development within the CBD. Dale Drive at Colesville Road (US 29) improvement is the last improvement from the study that generated various improvements already in place in and around the CBD. The east leg of Dale Drive currently has a left-turn lane and a combination thru and right turn-lane. The proposed improvement requires an additional lane on the east Dale Drive approach resulting in a left-turn only lane, a thru only lane, and a right-turn only lane. This project also includes signal reconstruction, construction of a retaining wall and concrete sidewalk adjacent to the Toll House Restaurant on the north side of Dale Drive and concrete sidewalks on both sides of the west leg of Dale Drive.

ESTIMATED SCHEDULE

Design is estimated to be completed in the Winter 2010 followed by a construction period of approximately nine months.

COST CHANGE

Cost change due solely to partial capitalization of FY09 expenditures.

JUSTIFICATION

The improvement at Dale Drive and Colesville Road (US 29) will result in improved safety and traffic flow.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	($000)
First Cost Estimate Current Scope	FY11	2,315
Last FY's Cost Estimate		2,545
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,315
Expenditures / Encumbrances		38
Unencumbered Balance		2,277
Partial Closeout Thru	FY08	4,443
New Partial Closeout	FY09	230
Total Partial Closeout		4,673

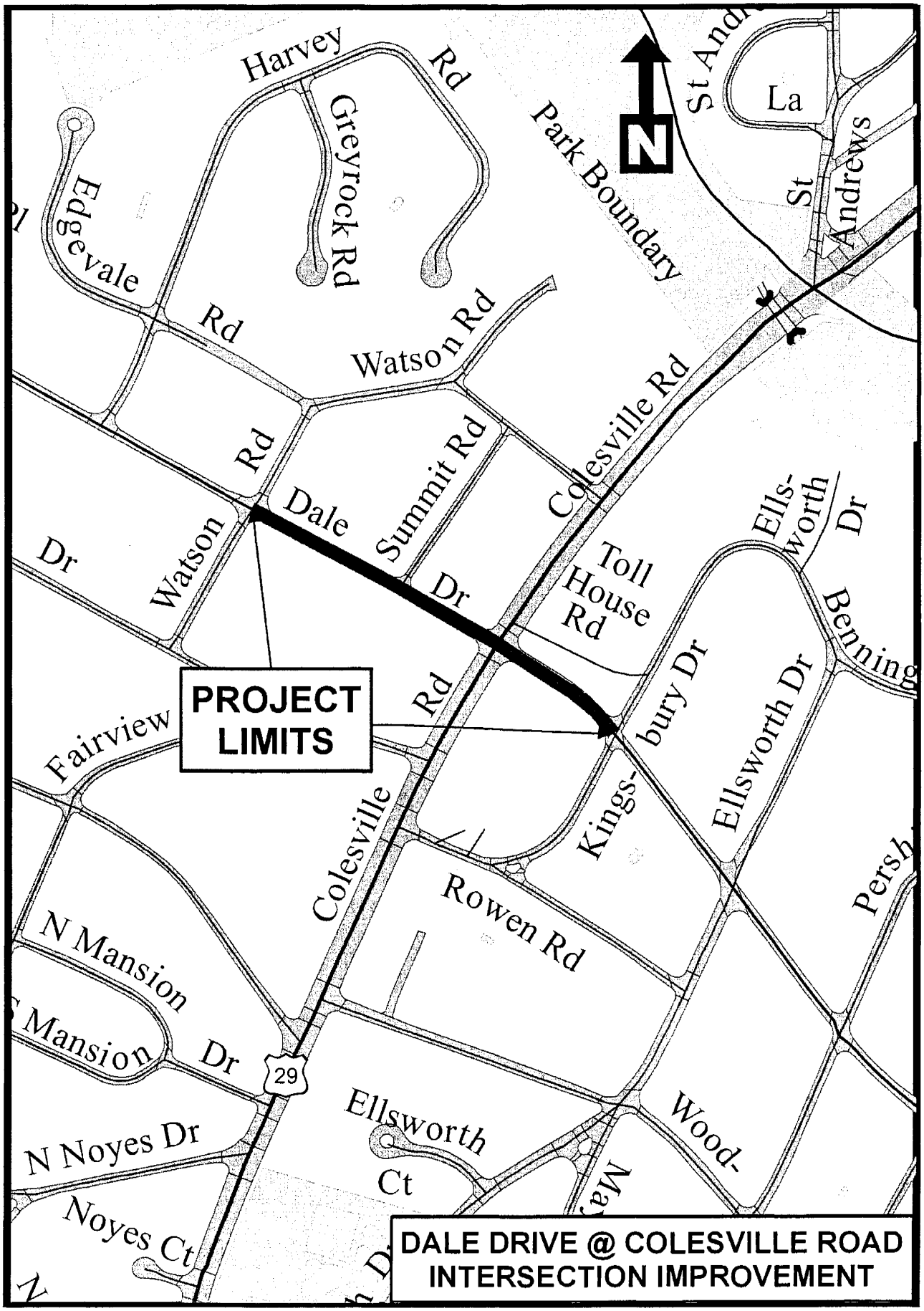
COORDINATION

Developers
Department of Permitting Services
Facility Planning-Transportation
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Silver Spring Redevelopment Project
Citizen's Advisory Board

MAP

See Map on Next Page

Recommended


Harvey
Rd
Greyrock Rd
Park Boundary
N
St Andrews
La
St
Edgevale
Rd
Watson Rd
Colesville Rd
Rd
Summit Rd
Dale
Dr
Watson
Dr
Toll House Rd
Ells-worth Dr
Benning
PROJECT LIMITS
Rd
Fairview
Kings-bury Dr
Ellsworth Dr
Colesville
Rowen Rd
Pers
N Mansion
Mansion
Dr
29
Ellsworth Ct
Wood-
N Noyes Dr
Noyes Ct
DALE DRIVE @ COLESVILLE ROAD
INTERSECTION IMPROVEMENT

Streetlight Enhancements-CBD/Town Center -- No. 500512

Category	**Transportation**	Date Last Modified	**January 05, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	583	166	117	300	50	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,387	621	566	1,200	200	200	200	200	200	200	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**2,970**	**787**	**683**	**1,500**	**250**	**250**	**250**	**250**	**250**	**250**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	2,535	671	364	1,500	250	250	250	250	250	250	0
Urban District - Bethesda	435	116	319	0	0	0	0	0	0	0	0
Total	**2,970**	**787**	**683**	**1,500**	**250**	**250**	**250**	**250**	**250**	**250**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				63	3	6	9	12	15	18
Energy				210	10	20	30	40	50	60
Net Impact				**273**	**13**	**26**	**39**	**52**	**65**	**78**

DESCRIPTION

This project provides for the evaluation and enhancement of streetlighting within and around Central Business Districts (CBD) and town centers where current lighting does not meet minimum Illuminating Engineering Society of North America (IESNA) standards. This project will fill in streetlighting; standardize streetlighting types; and replace sodium vapor lighting.

COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

JUSTIFICATION

This project is needed to provide visibility and safety improvements in areas where there is a high concentration of pedestrians, bicyclists, and vehicles. Streetlighting to promote pedestrian safety is one of the items requested each year by the Citizens' Advisory Boards (CABs).

OTHER

Streetlighting in CBDs and town centers will also support the Montgomery County Planning Board (MCPB) priorities for County-wide pedestrian safety improvements and area specific lighting enhancements.

Projects include:
Bethesda CBD - Completed Summer 2007
Long Branch (commercial area) - construction in process; estimated completion date FY10
Fenton Street (Colesville to Cameron) - Upgrades by a developer, removed from schedule
Wheaton CBD - FY10 & FY11
Langley Park - FY11 & FY12
Odenhal Ave - FY12 & FY13
Damascus Town Center - FY13-15
Glenmont Metro Area- FY15 & FY16

Future projects pending beyond FY16
Olney Town Center

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
First Cost Estimate Current Scope	FY11	2,970
Last FY's Cost Estimate		2,470

Appropriation Request	FY11	250
Appropriation Request Est.	FY12	250
Supplemental Appropriation Request		0
Transfer		0

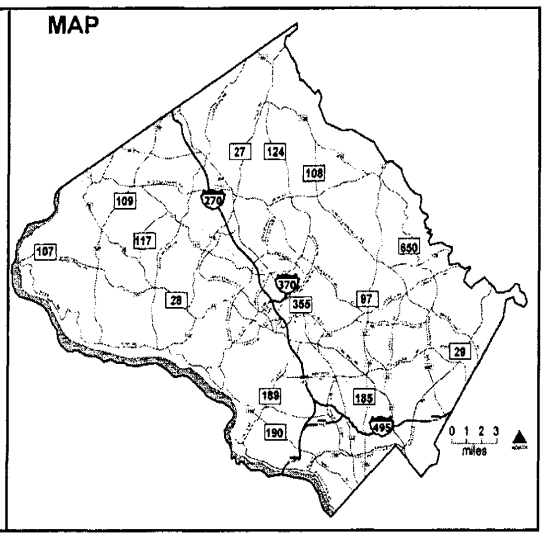
Cumulative Appropriation	1,470
Expenditures / Encumbrances	1,035
Unencumbered Balance	435

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Potomac Electric Power Company
Baltimore Gas and Electric Company
Allegheny Power
Montgomery County Police Department
Community Associations
Urban Districts
Citizens' Advisory Boards
Maryland-National Capital Park and Planning Commission

MAP



Recommended

Streetlighting -- No. 507055

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,778	0	578	1,200	200	200	200	200	200	200	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,335	0	1,035	3,300	550	550	550	550	550	550	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**6,113**	**0**	**1,613**	**4,500**	**750**	**750**	**750**	**750**	**750**	**750**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	6,113	0	1,613	4,500	750	750	750	750	750	750	0
Total	**6,113**	**0**	**1,613**	**4,500**	**750**	**750**	**750**	**750**	**750**	**750**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				129	4	11	18	25	32	39
Energy				432	14	37	60	83	109	129
Net Impact				**561**	**18**	**48**	**78**	**108**	**141**	**168**

DESCRIPTION

This project provides for the installation and upgrading of streetlights countywide with emphasis on residential fill in areas, high crime areas, pedestrain generator locations, and high accident locations. This project also provides for the replacement of streetlights that are knocked down, damaged, or have reached the end of service life. Streetlights that pose safety concerns and are no longer functioning to the specifications of original installation are also replaced under this project.

COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

JUSTIFICATION

County resolution dated June 25, 1968, requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. This project provides funds for these streetlight installations, as well as for lighting of the public right-of-way when the existing lighting is substandard to the extent that public safety is compromised.

New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company. The March 2008, "Report of the Infrastructure Maintenance Task Force," identified streetlighting in need of lifecycle replacement.

OTHER DISCLOSURES

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

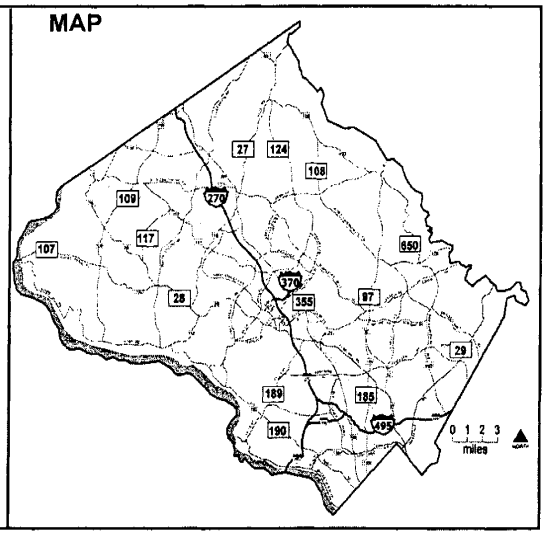
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	($000)
First Cost Estimate Current Scope	FY11	6,113
Last FY's Cost Estimate		5,336
Appropriation Request	FY11	750
Appropriation Request Est.	FY12	750
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,613
Expenditures / Encumbrances		512
Unencumbered Balance		1,101
Partial Closeout Thru	FY08	13,555
New Partial Closeout	FY09	723
Total Partial Closeout		14,278

COORDINATION

Baltimore Gas and Electric Company
Verizon
Cable TV Montgomery
Maryland State Highway Administration
PEPCO
Washington Gas and Light
Washington Suburban Sanitary Commission
Pedestrian Safety Advisory Committee
Citizen's Advisory Boards
Maryland-National Capital Park and Planning Commission

MAP



Recommended

Traffic Signal System Modernization -- No. 500704

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**Under Construction**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,633	1,828	517	3,288	548	548	548	548	548	548	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	30,227	800	6,443	22,984	6,952	7,452	3,112	2,564	1,452	1,452	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	37	37	0	0	0	0	0	0	0	0	0
Total	**35,897**	**2,665**	**6,960**	**26,272**	**7,500**	**8,000**	**3,660**	**3,112**	**2,000**	**2,000**	**0**

FUNDING SCHEDULE ($000)

Current Revenue: General	1,625	355	1,270	0	0	0	0	0	0	0	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	14,309	600	2,209	11,500	5,500	6,000	0	0	0	0	0
Recordation Tax Premium	7,963	1,710	3,481	2,772	0	0	1,660	1,112	0	0	0
State Aid	12,000	0	0	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Total	**35,897**	**2,665**	**6,960**	**26,272**	**7,500**	**8,000**	**3,660**	**3,112**	**2,000**	**2,000**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				1,605	105	300	300	300	300	300
Program-Other				21	0	3	3	3	6	6
Net Impact				**1,626**	**105**	**303**	**303**	**303**	**306**	**306**
WorkYears					6.0	6.0	6.0	6.0	6.0	6.0

DESCRIPTION

This project provides for the modernization of the county's aged traffic signal system. Phase I consisted of planning, requirements development, systems engineering and testing. Phase II consists of acquisition of central system hardware and software, acquisition and implementation of control equipment and communications for intersections, as well as reconfiguration of the communications cable plant.

Phase I was completed in FY08. Phase II, implementation, commenced in FY09. As a result of the November 2009 failure of the existing system, Phase II is now refined into two sub-phases, A and B, so that replacement of the existing system can be accelerated. Phase IIA encompasses critical work that is necessary to deactivate the existing system. Phase IIB will include all other work that is not critical to replacement of the existing system.

ESTIMATED SCHEDULE

Phase I - complete, FY07-08
Phase IIA - In progress, FY09-12
Phase IIB - FY13-16

COST CHANGE

Increase due to implementation of Phase IIA and accelerating the replacement of the existing system by the end of FY12. Federal earmark of $269,000 was recalled by the Federal Highway Administration (FHWA) requiring a reduction in expenditures and appropriation.

JUSTIFICATION

The existing traffic signal control system, though it has been highly reliable, is an aging system dependent on dated technology. Central and field communications devices are obsolete and problematic to maintain. As the technologies employed in the Advanced Transportation Management System (ATMS) have advanced, it has become increasingly difficult to interface with the existing traffic signal control system (COMTRAC). Because of the limited functionality of the COMTRAC, the system is not able to take advantage of the capabilities of the current generation of local intersection controllers. These capabilities provide a greater level of flexibility to manage traffic demands.

In November 2009, the existing traffic signal system experienced a failure that caused significant congestion and delays throughout the County for nearly two days. This event has necessitated that the existing system be replaced sooner than was planned in the original project schedule.

The following reports were developed as part of the research, planning and system engineering work on this project. These reports documented the existing condition and need to modernize the existing signal control system, as well as the evaluation and engineering of specific components of the replacement system:

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY11	35,897
Last FY's Cost Estimate		35,897

Appropriation Request	FY11	7,231
Appropriation Request Est.	FY12	8,000
Supplemental Appropriation Request		1,000
Transfer		0

Cumulative Appropriation	8,894
Expenditures / Encumbrances	5,299
Unencumbered Balance	3,595

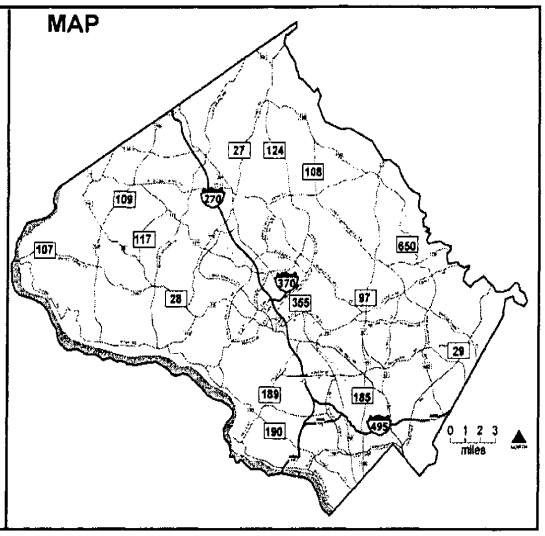
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

Recommended

COORDINATION

Traffic Signals Project
Advanced Transportation Management System
Maryland State Highway Administration
Department of Technology Services

MAP



• White paper on the status and future of the traffic signal system in Montgomery County, March 2001;
• Traffic signal system replacement white paper, January 2002
• Concept of operations (rev 1.4), October 2007
• TSSM requirements (rev g), October 2007
• TSSM communications master plan (rev c), February 2009
• TSSM risk assessment and analysis (rev e), April 2009

FISCAL NOTE

The county's traffic signal system supports approximately 800 traffic signals, about 550 of which are owned by the Maryland State Highway Administration (MSHA) and maintained and operated by the County on a reimbursement basis. MSHA plans to separately fund and implement other complimentary work and intersection upgrades amounting to approximately $12.5 million that are not reflected in the project costs displayed above.

Project appropriations have been reduced in FY09 (-$106,000) and FY11 (-$269,000) to reconcile the recall of a $375,000 federal earmark that was originally programmed in FY07.

MSHA has committed to provide $12 million in State aide to this project. This aid was originally programmed during FY09-14, but has not materialized due to the State's fiscal situation. MSHA remains committed to the full $12 million in aid for this project, and the State aid as displayed is the best estimate of the schedule of the aid becoming available.

$2,000,000 has been moved to the TSSM project from the State Transportation Participation CIP (No. 500722) with repayment to that project in FY17.

The project schedule and costs for Phase IIB have not been finalized due to the emphasis on Phase IIA activities and will be adjusted in the future.

Operating budget impacts are expected as a result of this project and will be identified as the project continues to develop.

OTHER DISCLOSURES

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

Traffic Signals -- No. 507154

Category	**Transportation**	Date Last Modified	**January 09, 2010**
Subcategory	**Traffic Improvements**	Required Adequate Public Facility	**No**
Administering Agency	**Transportation**	Relocation Impact	**None.**
Planning Area	**Countywide**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	4,518	0	0	4,518	753	753	753	753	753	753	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	26,601	0	5,769	20,832	3,472	3,472	3,472	3,472	3,472	3,472	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**31,119**	**0**	**5,769**	**25,350**	**4,225**	**4,225**	**4,225**	**4,225**	**4,225**	**4,225**	*

FUNDING SCHEDULE ($000)

G.O. Bonds	31,119	0	5,769	25,350	4,225	4,225	4,225	4,225	4,225	4,225	0
Total	**31,119**	**0**	**5,769**	**25,350**	**4,225**	**4,225**	**4,225**	**4,225**	**4,225**	**4,225**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				252	12	24	36	48	60	72
Energy				504	24	48	72	96	120	144
Program-Staff				150	0	0	0	50	50	50
Net Impact				**906**	**36**	**72**	**108**	**194**	**230**	**266**
WorkYears					0.0	0.0	0.0	1.0	1.0	1.0

DESCRIPTION

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals; reconstruction/replacement of aged and obsolete signals and components; auxiliary signs; accessible pedestrian signals (APS); upgrades of the County's centrally-controlled computerized traffic signal system; communications and interconnect into the signal system.

COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

JUSTIFICATION

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. As a result, congestion levels and the number of accidents increase. This requires a continued investment in the traffic signal system to: increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, utilizing modern traffic signal technologies.

The December 2007 "Pedestrian Safety Initiative."

The March 2008, "The Third Report of the Infrastructure Maintenance Task Force," identified traffic signals in need of lifecycle replacement.

OTHER

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. The fiber optic interconnection of traffic signals is done through the Fibernet project.

FISCAL NOTE

As of FY97, $700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet.

OTHER DISCLOSURES

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

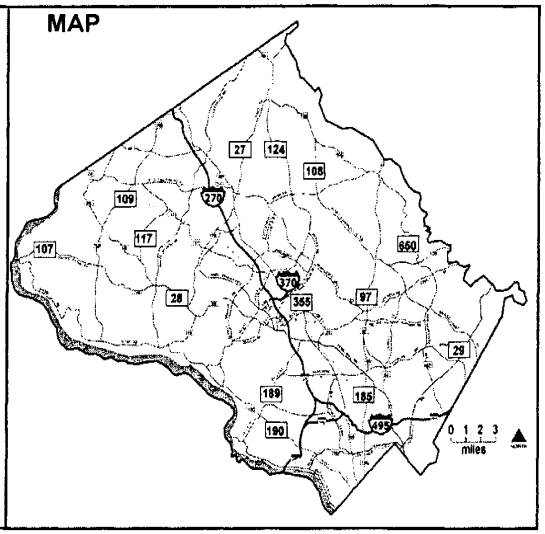
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY71	($000)
First Cost Estimate Current Scope	FY11	31,119
Last FY's Cost Estimate		25,690
Appropriation Request	FY11	4,225
Appropriation Request Est.	FY12	4,225
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,769
Expenditures / Encumbrances		1,862
Unencumbered Balance		3,907
Partial Closeout Thru	FY08	67,332
New Partial Closeout	FY09	3,021
Total Partial Closeout		70,353

COORDINATION

Advanced Transportation Management System
Verizon
Fibernet CIP (No. 509651)
Maryland State Highway Administration
Potomac Electric Power Company
Washington Gas and Light
Washington Suburban Sanitary Commission
Montgomery County Pedestrian Safety Advisory Committee
Citizens Advisory Boards
Maryland-National Capital Park and Planning Commission

MAP



Recommended

FY11-16 TRANSPORTATION CAPITAL PROGRAM TOTAL ($000s)

Sub-Category	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years	FY11 Approp.
Bridges	51,210	24,470	6,640	20,100	8,665	4,697	1,805	1,771	1,581	1,581	0	8,668
Highway Maintenance	359,437	49,231	49,422	260,784	25,900	31,837	38,645	38,042	61,600	64,760	0	20,832
Mass Transit	445,557	26,330	123,795	294,467	102,089	62,030	16,270	27,286	51,108	35,684	965	109,993
Parking	149,721	22,428	25,481	101,812	44,012	44,012	3,447	3,447	3,447	3,447	0	3,337
Pedestrian Facilities/Bikeways	126,197	30,161	9,758	74,532	10,664	11,444	10,576	15,974	10,585	15,289	11,746	12,285
Roads	576,764	264,209	81,199	223,556	45,694	36,991	37,732	32,410	38,304	32,425	7,800	4,945
Traffic Improvements	167,583	48,759	29,100	89,724	20,393	18,227	13,772	13,157	12,070	12,105	0	16,462
Total Transportation	1,876,469	465,588	325,395	1,064,975	257,417	209,238	122,247	132,087	178,695	165,291	20,511	176,522

Expenditure Detail by Category, Sub-Category, and Project ($000s)

Transportation

Project		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
Bridges													
500313	Bridge Preservation Program	7,751	3,499	1,228	3,024	504	504	504	504	504	504	0	934
509753	Bridge Renovation	5,139	0	939	4,200	700	700	700	700	700	700	0	1,400
*500503	Brink Road Bridge (M-63) over Goshen Branch	2,277	1,983	294	0	0	0	0	0	0	0	0	0
*500803	Burning Tree Road Bridge No. M-112	1,283	866	417	0	0	0	0	0	0	0	0	0
501105	Cedar Lane Bridge (M0074)	5,112	0	0	5,112	3,076	2,036	0	0	0	0	0	5,112
500900	Clarksburg Road Bridge No. M-009B	1,632	6	764	862	862	0	0	0	0	0	0	0
500901	East Gude Drive Westbound Bridge No. M-131-4	2,983	6	733	2,244	1,472	772	0	0	0	0	0	593
509132	Facility Planning: Bridges	13,020	7,986	1,326	3,708	1,286	500	601	567	377	377	0	629
*500105	Goshen Road Bridge No. M-061B	2,431	2,343	88	0	0	0	0	0	0	0	0	0
*500404	Inwood Avenue Bridge No. M-139	757	757	0	0	0	0	0	0	0	0	0	0
*500106	Mouth of the Monocacy Road Bridge No. M-135	2,197	2,003	194	0	0	0	0	0	0	0	0	0
*500504	Nicholson Lane Bridge No. M-113	3,745	3,500	245	0	0	0	0	0	0	0	0	0
*500202	Wayne Avenue Bridge No. M-162	1,327	1,327	0	0	0	0	0	0	0	0	0	0
500505	White Ground Road Bridge No. M-138	1,556	194	412	950	765	185	0	0	0	0	0	0
Sub-Category Total		**51,210**	**24,470**	**6,640**	**20,100**	**8,665**	**4,697**	**1,805**	**1,771**	**1,581**	**1,581**	**0**	**8,668**
Highway Maintenance													
*501003	ARRA Highway Improvements	5,715	0	5,715	0	0	0	0	0	0	0	0	0
509928	Brookville Service Park	17,913	6,277	6,521	5,115	3,115	2,000	0	0	0	0	0	0
500709	Colesville Depot	10,414	0	568	9,846	264	2,000	4,331	3,251	0	0	0	832
500522	North County Maintenance Depot	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0	0
501106	Permanent Patching: Residential/Rural Roads	18,000	0	0	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000
500914	Residential and Rural Road Rehabilitation	40,297	1,152	1,745	37,400	4,100	5,400	6,300	7,200	7,200	7,200	0	4,100
500720	Resurfacing Park Roads and Bridge Improvements	5,760	1,786	374	3,600	600	600	600	600	600	600	0	350
500511	Resurfacing: Residential/Rural Roads	48,791	12,977	9,314	26,500	1,500	5,000	5,000	5,000	5,000	5,000	0	1,500
508527	Resurfacing: Primary/Arterial	47,916	0	10,916	37,000	4,500	6,500	6,500	6,500	6,500	6,500	0	4,500
*509927	Seven Locks Technical Center Phase II	13,095	12,996	99	0	0	0	0	0	0	0	0	0
508182	Sidewalk & Infrastructure Revitalization	37,754	0	7,154	30,600	6,300	3,900	3,900	3,900	6,300	6,300	0	6,300
500700	Street Tree Preservation	19,050	4,125	675	14,250	250	2,000	3,000	3,000	3,000	3,000	0	250
Sub-Category Total		**359,437**	**49,231**	**49,422**	**260,784**	**25,900**	**31,837**	**38,645**	**38,042**	**61,600**	**64,760**	**0**	**20,832**
Mass Transit													

** Pending Close Out or Close Out*

Expenditure Detail by Category, Sub-Category, and Project ($000s)

Transportation

Project		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
500929	Bethesda Metro Station South Entrance	60,000	406	5,194	54,400	250	250	3,100	1,600	22,100	27,100	0	0
507658	Bus Stop Improvements	7,613	0	2,793	4,820	2,000	2,020	200	200	200	200	0	2,000
*500321	CNG Fueling Stations	4,542	4,542	0	0	0	0	0	0	0	0	0	0
*500433	Equipment and Maintenance Operations Center (EMOC)	0	0	0	0	0	0	0	0	0	0	0	0
500933	Equipment Maintenance and Operations Center (EMOC)	134,410	279	36,307	97,824	52,995	44,829	0	0	0	0	0	92,438
*509952	Germantown Transit Center	1,881	1,586	295	0	0	0	0	0	0	0	0	0
361109	MCPS & M-NCPPC Maintenance Facilities Relocation	4,447	0	0	4,447	2,577	1,870	0	0	0	0	0	4,447
500714	Montgomery Mall Transit Center	1,319	7	43	1,269	395	874	0	0	0	0	0	1,269
500723	Northern Damascus Park and Ride Lot	5,140	318	366	4,456	23	76	77	0	2,051	2,229	0	0
500821	Ride On Bus Fleet	121,484	1,346	41,291	78,847	4,626	7,840	9,463	25,121	26,172	5,625	0	4,626
509974	Silver Spring Transit Center	95,596	17,225	32,827	45,544	38,893	3,651	3,000	0	0	0	0	4,883
*500715	Takoma/Langley Park Transit Center	2,500	0	2,500	0	0	0	0	0	0	0	0	0
500534	Transit Park and Ride Lot Renovations	4,149	178	146	2,860	330	620	430	365	585	530	965	330
500602	White Oak Transit Center	2,476	443	2,033	0	0	0	0	0	0	0	0	0
Sub-Category Total		**445,557**	**26,330**	**123,795**	**294,467**	**102,089**	**62,030**	**16,270**	**27,286**	**51,108**	**35,684**	**965**	**109,993**
Parking													
500932	Bethesda Lot 31 Parking Garage	88,819	21	7,668	81,130	40,565	40,565	0	0	0	0	0	0
509525	Facility Planning: Parking	4,213	2,300	563	1,350	225	225	225	225	225	225	0	115
508255	Pkg Beth Fac Renovations	6,254	0	3,254	3,000	500	500	500	500	500	500	0	500
*500329	Pkg Beth Wayfinding	578	445	133	0	0	0	0	0	0	0	0	0
*500324	Pkg Beth Woodmont Corner Garage (11) Restoration	15,742	15,913	-171	0	0	0	0	0	0	0	0	0
*500328	Pkg Bethesda Elevator Modernization	1,272	1,099	173	0	0	0	0	0	0	0	0	0
508250	Pkg Sil Spg Fac Renovations	27,957	0	12,297	15,660	2,610	2,610	2,610	2,610	2,610	2,610	0	2,610
*500330	Pkg Sil Spg Wayfinding	977	586	391	0	0	0	0	0	0	0	0	0
*509327	Pkg Sil Spr Elevator Modernization	2,641	2,064	577	0	0	0	0	0	0	0	0	0
509709	Pkg Wheaton Fac Renovations	1,268	0	596	672	112	112	112	112	112	112	0	112
Sub-Category Total		**149,721**	**22,428**	**25,481**	**101,812**	**44,012**	**44,012**	**3,447**	**3,447**	**3,447**	**3,447**	**0**	**3,337**
Pedestrian Facilities/Bikeways													
509325	ADA Compliance: Transportation	15,881	0	1,735	8,970	1,495	1,495	1,495	1,495	1,495	1,495	5,176	1,495
507596	Annual Bikeway Program	3,827	0	527	3,300	550	550	550	550	550	550	0	448
506747	Annual Sidewalk Program	17,003	0	2,903	14,100	2,350	2,350	2,350	2,350	2,350	2,350	0	2,350
500119	Bethesda Bikeway and Pedestrian Facilities	3,420	2,408	0	1,012	0	0	1,012	0	0	0	0	0

* *Pending Close Out or Close Out*

Expenditure Detail by Category, Sub-Category, and Project ($000s)

Transportation

Project		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
501000	BRAC Bicycle and Pedestrian Facilities	5,400	0	750	4,650	2,857	1,793	0	0	0	0	0	4,650
500904	Dale Drive Sidewalk	5,370	106	619	4,645	1,186	3,459	0	0	0	0	0	470
*509521	Falls Road Bike Path	894	880	14	0	0	0	0	0	0	0	0	0
500905	Falls Road East Side Hiker/ Biker Path	20,865	0	0	14,295	0	0	0	1,361	3,115	9,819	6,570	0
*509976	Forest Glen Pedestrian Bridge	7,709	7,321	388	0	0	0	0	0	0	0	0	0
500506	Greentree Road Sidewalk	3,486	80	209	3,197	503	1,132	1,562	0	0	0	0	2,846
500718	MacArthur Blvd Bikeway Improvements	8,710	432	115	8,163	498	665	3,000	4,000	0	0	0	0
*500400	Matthew Henson Trail	5,142	4,824	318	0	0	0	0	0	0	0	0	0
*500703	MD 108 Sidewalk	998	841	157	0	0	0	0	0	0	0	0	0
501110	Metropolitan Branch Trail	6,000	0	0	6,000	0	0	350	1,500	3,075	1,075	0	0
*509922	North Bethesda Trail	1,470	1,058	412	0	0	0	0	0	0	0	0	0
*509587	North Bethesda Trail Bridges	5,072	5,051	21	0	0	0	0	0	0	0	0	0
500600	Shady Grove Access Bike Path	2,740	609	906	1,225	1,225	0	0	0	0	0	0	26
509975	Silver Spring Green Trail	6,334	1,180	179	4,975	0	0	257	4,718	0	0	0	0
*509997	U.S. 29 Sidewalks	5,576	5,223	353	0	0	0	0	0	0	0	0	0
*500513	U.S. 29 Sidewalks - West Side	300	148	152	0	0	0	0	0	0	0	0	0
Sub-Category Total		**126,197**	**30,161**	**9,758**	**74,532**	**10,664**	**11,444**	**10,576**	**15,974**	**10,585**	**15,289**	**11,746**	**12,285**
Roads													
500112	Advance Reforestation	1,003	868	135	0	0	0	0	0	0	0	0	0
500102	Bethesda CBD Streetscape	10,049	96	104	7,249	513	385	310	1,915	1,926	2,200	2,600	-5,560
*509924	Bordly Drive Extended	2,827	2,758	69	0	0	0	0	0	0	0	0	0
*509942	Briggs Chaney Road East of US 29	6,442	6,245	197	0	0	0	0	0	0	0	0	0
500500	Burtonsville Access Road	7,949	502	0	7,447	0	0	0	0	1,255	6,192	0	-5,570
500719	Chapman Avenue Extended	12,928	375	5,499	7,054	1,745	1,897	3,412	0	0	0	0	0
*500310	Citadel Avenue Extended	5,407	3,610	1,797	0	0	0	0	0	0	0	0	0
*500423	Clarksburg Town Center Development District: Roads	9,500	0	9,500	0	0	0	0	0	0	0	0	0
501117	Dedicated but Unmaintained County Roads	100	0	0	100	100	0	0	0	0	0	0	100
509337	Facility Planning-Transportation	56,786	32,080	3,450	21,256	2,417	3,139	3,950	5,080	3,470	3,200	0	1,626
*500402	Fairland Road Improvement	10,945	10,579	366	0	0	0	0	0	0	0	0	0
500516	Father Hurley Blvd. Extended	22,169	1,963	7,936	12,270	11,548	722	0	0	0	0	0	0
*509954	Germantown Road Extended	6,152	6,072	80	0	0	0	0	0	0	0	0	0
*500100	Greencastle Road	3,606	3,575	31	0	0	0	0	0	0	0	0	0
500338	Highway Noise Abatement	7,107	2,442	265	1,200	200	200	200	200	200	200	3,200	0
500717	Montrose Parkway East	58,199	2,811	2,604	52,784	2,589	1,750	6,849	7,866	19,605	14,125	0	0
500311	Montrose Parkway West	76,297	72,326	3,342	629	629	0	0	0	0	0	0	0

** Pending Close Out or Close Out*

Expenditure Detail by Category, Sub-Category, and Project ($000s)

Transportation

Project		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
*500528	Montrose Road Extended (Land Acquisition)	2,716	0	2,716	0	0	0	0	0	0	0	0	0
*509943	Muncaster Road Improvements	3,354	3,331	23	0	0	0	0	0	0	0	0	0
500401	Nebel Street Extended	13,931	2,606	6,675	4,650	4,650	0	0	0	0	0	0	0
*509321	Norbeck Road Extended	27,685	27,579	106	0	0	0	0	0	0	0	0	0
*509953	Old Columbia Pike Phase 1, 2, & 3	3,488	3,268	220	0	0	0	0	0	0	0	0	0
*500508	Park Lane	1,636	1,464	172	0	0	0	0	0	0	0	0	0
507310	Public Facilities Roads	4,341	0	2,439	1,902	350	352	300	300	300	300	0	0
*500502	Quince Orchard Road	4,276	3,089	1,187	0	0	0	0	0	0	0	0	0
500910	Randolph Road from Rock Creek to Charles Road	2,146	69	204	1,873	0	0	439	200	620	614	0	0
*509274	Robey Road	8,147	7,762	385	0	0	0	0	0	0	0	0	0
*500434	Rockville Town Center	12,000	12,000	0	0	0	0	0	0	0	0	0	0
*509967	Shady Grove Road - Six Lanes	4,653	4,624	29	0	0	0	0	0	0	0	0	0
501109	Snouffer School Road	23,710	0	0	23,710	935	2,614	2,380	5,442	7,360	4,979	0	1,549
*509706	State Highway Noise Abatement	6,249	5,615	634	0	0	0	0	0	0	0	0	0
500722	State Transportation Participation	104,494	21,887	14,138	66,469	12,950	20,849	18,925	10,792	2,953	0	2,000	12,525
*500403	Stringtown Road Extended	8,810	7,481	1,329	0	0	0	0	0	0	0	0	0
508000	Subdivision Roads Participation	8,005	0	1,363	6,642	1,861	3,121	415	415	415	415	0	0
500912	Thompson Road Connection	500	34	110	356	356	0	0	0	0	0	0	75
509036	Transportation Improvements For Schools	1,564	0	364	1,200	200	200	200	200	200	200	0	200
500101	Travilah Road	12,136	10,313	370	1,453	100	1,001	352	0	0	0	0	0
*509944	Valley Park Drive	3,090	3,053	37	0	0	0	0	0	0	0	0	0
*500724	Watkins Mill Road Extended	8,525	2	8,523	0	0	0	0	0	0	0	0	0
500151	Woodfield Road Extended	13,842	3,730	4,800	5,312	4,551	761	0	0	0	0	0	0
Sub-Category Total		**576,764**	**264,209**	**81,199**	**223,556**	**45,694**	**36,991**	**37,732**	**32,410**	**38,304**	**32,425**	**7,800**	**4,945**
Traffic Improvements													
509399	Advanced Transportation Management System	49,174	37,182	2,992	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0	881
501002	ARRA Traffic Improvements	2,775	0	1,675	1,100	1,100	0	0	0	0	0	0	0
*500007	Christopher Ave and Midcounty at Mont. Village Ave	909	582	327	0	0	0	0	0	0	0	0	0
*509995	Conference Center Intersection Improvements	1,390	842	548	0	0	0	0	0	0	0	0	0
*500322	Friendship Heights Pedestrian-Transit Enhancement	396	189	207	0	0	0	0	0	0	0	0	0
508113	Guardrail Projects	1,656	0	281	1,375	155	180	205	250	275	310	0	155

** Pending Close Out or Close Out*

Expenditure Detail by Category, Sub-Category, and Project ($000s)

Transportation

Project		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
507017	Intersection and Spot Improvements	8,802	0	2,092	6,710	910	1,160	1,160	1,160	1,160	1,160	0	910
*500140	Jones Bridge Rd @ Rockville Pike	885	189	696	0	0	0	0	0	0	0	0	0
509523	Neighborhood Traffic Calming	2,344	0	484	1,860	310	310	310	310	310	310	0	310
500920	Pedestrian Lighting Participation - MSHA Projects	820	9	791	20	20	0	0	0	0	0	0	20
500333	Pedestrian Safety Program	13,075	1,571	2,329	9,175	1,175	1,600	1,600	1,600	1,600	1,600	0	1,175
500010	Redland Rd from Crabbs Branch Way - Baederwood La	6,143	4,743	846	554	190	252	112	0	0	0	0	555
508716	Silver Spring Traffic Improvements	2,315	0	7	2,308	2,308	0	0	0	0	0	0	0
500512	Streetlight Enhancements-CBD/Town Center	2,970	787	683	1,500	250	250	250	250	250	250	0	250
507055	Streetlighting	6,113	0	1,613	4,500	750	750	750	750	750	750	0	750
500704	Traffic Signal System Modernization	35,897	2,665	6,960	26,272	7,500	8,000	3,660	3,112	2,000	2,000	0	7,231
507154	Traffic Signals	31,119	0	5,769	25,350	4,225	4,225	4,225	4,225	4,225	4,225	0	4,225
*501001	Wisteria Drive Streetlighting	800	0	800	0	0	0	0	0	0	0	0	0
Sub-Category Total		**167,583**	**48,759**	**29,100**	**89,724**	**20,393**	**18,227**	**13,772**	**13,157**	**12,070**	**12,105**	**0**	**16,462**
Category Total		**1,876,469**	**465,588**	**325,395**	**1,064,975**	**257,417**	**209,238**	**122,247**	**132,087**	**178,695**	**165,291**	**20,511**	**176,522**

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** Pending Close Out or Close Out*

Expenditure Detail by Category, Sub-Category, and Project ($000s)

WMATA

Project		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
Mass Transit													
*500552	Glenmont Metro Parking Expansion	24,729	3	24,726	0	0	0	0	0	0	0	0	0
*509957	Shady Grove Metro Garage	29,427	29,312	115	0	0	0	0	0	0	0	0	0
*500725	Silver Spring Metrorail Station South Entrance	400	400	0	0	0	0	0	0	0	0	0	0
Sub-Category Total		**54,556**	**29,715**	**24,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Category Total		**54,556**	**29,715**	**24,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

** Pending Close Out or Close Out*

Funding Summary by Category, Sub-Category and Revenue Source ($000s)

WMATA

Funding Source	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Mass Transit											
Current Revenue: WMATA Surcharge	9,472	4,587	4,885	0	0	0	0	0	0	0	0
G.O. Bonds	2,498	0	2,498	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0	0	0	0
PAYGO	402	402	0	0	0	0	0	0	0	0	0
Revenue Bonds	23,215	15,725	7,490	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	9,969	1	9,968	0	0	0	0	0	0	0	0
State Aid	9,000	9,000	0	0	0	0	0	0	0	0	0
Sub-Category Total	**54,556**	**29,715**	**24,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Category Total	**54,556**	**29,715**	**24,841**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Funding Summary by Category, Sub-Category and Revenue Source ($000s)

Transportation

Funding Source	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Bridges											
Contributions	170	170	0	0	0	0	0	0	0	0	0
Federal Aid	12,475	6,906	798	4,771	3,194	1,577	0	0	0	0	0
G.O. Bonds	35,634	16,944	4,969	13,721	5,121	2,770	1,578	1,544	1,354	1,354	0
Intergovernmental	137	95	42	0	0	0	0	0	0	0	0
Land Sale	15	15	0	0	0	0	0	0	0	0	0
PAYGO	340	340	0	0	0	0	0	0	0	0	0
State Aid	2,439	0	831	1,608	350	350	227	227	227	227	0
Sub-Category Total	**51,210**	**24,470**	**6,640**	**20,100**	**8,665**	**4,697**	**1,805**	**1,771**	**1,581**	**1,581**	**0**
Highway Maintenance											
Contributions	4,354	0	1,354	3,000	500	500	500	500	500	500	0
Current Revenue: General	18,975	4,434	241	14,300	300	2,000	3,000	3,000	3,000	3,000	0
Fed Stimulus (State Allocation)	5,715	0	5,715	0	0	0	0	0	0	0	0
G.O. Bonds	318,268	43,180	41,454	233,634	25,100	24,987	32,845	31,342	58,100	61,260	0
Land Sale	458	0	458	0	0	0	0	0	0	0	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	10,050	0	200	9,850	0	4,350	2,300	3,200	0	0	0
Sub-Category Total	**359,437**	**49,231**	**49,422**	**260,784**	**25,900**	**31,837**	**38,645**	**38,042**	**61,600**	**64,760**	**0**
Mass Transit											
Contributions	475	0	475	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Development Approval Payment	0	0	0	0	0	0	0	0	0	0	0
Fed Stimulus (State Allocation)	6,550	0	6,550	0	0	0	0	0	0	0	0
Federal Aid	68,337	12,034	28,241	28,062	17,562	2,100	2,100	2,100	2,100	2,100	0
G.O. Bonds	104,871	3,758	16,473	83,675	14,111	6,397	6,607	1,965	24,736	29,859	965
Impact Tax	2,141	46	2,095	0	0	0	0	0	0	0	0
Interim Finance	132,114	0	30,000	102,114	55,415	46,699	0	0	0	0	0
Land Sale	7,000	3,080	3,920	0	0	0	0	0	0	0	0
Mass Transit Fund	61,708	1,000	3,972	56,736	1,121	4,834	5,563	21,221	22,272	1,725	0
PAYGO	406	406	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	5,000	0	5,000	0	0	0	0	0	0	0	0
Short-Term Financing	22,682	353	22,329	0	0	0	0	0	0	0	0
State Aid	34,273	5,653	4,740	23,880	13,880	2,000	2,000	2,000	2,000	2,000	0
Sub-Category Total	**445,557**	**26,330**	**123,795**	**294,467**	**102,089**	**62,030**	**16,270**	**27,286**	**51,108**	**35,684**	**965**
Parking											
Contributions	4,186	0	4,186	0	0	0	0	0	0	0	0
Current Revenue: General	388	388	0	0	0	0	0	0	0	0	0
Current Revenue: Parking - Bethesda	18,027	3,303	7,035	7,689	590	4,739	590	590	590	590	0

Funding Summary by Category, Sub-Category and Revenue Source ($000s)

Transportation

Funding Source	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Current Revenue: Parking - Silver Spring	33,118	3,392	13,526	16,200	2,700	2,700	2,700	2,700	2,700	2,700	0
Current Revenue: Parking - Wheaton	1,885	209	734	942	157	157	157	157	157	157	0
Land Sale – Bethesda PLD	35,500	0	0	35,500	0	35,500	0	0	0	0	0
Revenue Bonds	56,617	15,136	0	41,481	40,565	916	0	0	0	0	0
Sub-Category Total	**149,721**	**22,428**	**25,481**	**101,812**	**44,012**	**44,012**	**3,447**	**3,447**	**3,447**	**3,447**	**0**
Pedestrian Facilities/Bikeways											
Contributions	51	51	0	0	0	0	0	0	0	0	0
Current Revenue: General	265	265	0	0	0	0	0	0	0	0	0
Enhancement	7,115	4,891	1,187	1,037	553	0	0	484	0	0	0
Federal Aid	750	0	750	0	0	0	0	0	0	0	0
G.O. Bonds	107,266	22,639	7,210	67,880	10,011	10,439	10,476	15,390	9,355	12,209	9,537
Impact Tax	6,581	0	337	4,110	0	0	0	0	1,130	2,980	2,134
Intergovernmental	1,261	248	33	905	0	905	0	0	0	0	75
ISTEA	0	0	0	0	0	0	0	0	0	0	0
Land Sale	175	175	0	0	0	0	0	0	0	0	0
Mass Transit Fund	0	0	0	0	0	0	0	0	0	0	0
PAYGO	842	842	0	0	0	0	0	0	0	0	0
State Aid	1,891	1,050	241	600	100	100	100	100	100	100	0
Sub-Category Total	**126,197**	**30,161**	**9,758**	**74,532**	**10,664**	**11,444**	**10,576**	**15,974**	**10,585**	**15,289**	**11,746**
Roads											
Contributions	3,658	3,013	145	500	0	500	0	0	0	0	0
Current Revenue: General	46,156	29,206	692	16,258	1,687	2,650	2,743	3,498	2,840	2,840	0
Development Approval Payment	5,861	3,722	2,139	0	0	0	0	0	0	0	0
Development District	11,100	281	10,819	0	0	0	0	0	0	0	0
EDAET	7,745	7,241	504	0	0	0	0	0	0	0	0
Federal Aid	862	862	0	0	0	0	0	0	0	0	0
G.O. Bonds	305,292	136,756	40,847	121,889	27,381	17,734	14,159	17,458	25,162	19,995	5,800
Impact Tax	70,514	36,032	9,252	25,230	3,950	4,930	4,950	5,080	3,990	2,330	0
Intergovernmental	6,963	4,770	912	1,281	166	0	303	0	32	780	0
Investment Income	1,012	1,079	-67	0	0	0	0	0	0	0	0
Land Sale	1,849	21	1,828	0	0	0	0	0	0	0	0
Mass Transit Fund	4,705	1,826	479	2,400	70	210	490	640	630	360	0
PAYGO	15,922	15,922	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	13,429	0	0	13,429	0	0	717	942	5,650	6,120	0
Rental Income - Roads	2	2	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	65,031	21,887	13,038	30,106	10,944	0	14,370	4,792	0	0	0
State Aid	16,038	964	611	12,463	1,496	10,967	0	0	0	0	2,000
Transportation Improvement Credit	625	625	0	0	0	0	0	0	0	0	0
Sub-Category Total	**576,764**	**264,209**	**81,199**	**223,556**	**45,694**	**36,991**	**37,732**	**32,410**	**38,304**	**32,425**	**7,800**

Funding Summary by Category, Sub-Category and Revenue Source ($000s)

Transportation

Funding Source	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Traffic Improvements											
Cable TV	2,241	2,241	0	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue: General	28,514	8,506	3,583	16,425	2,175	2,850	2,850	2,850	2,850	2,850	0
Development Approval Payment	1,715	1,333	250	132	0	100	32	0	0	0	0
Fed Stimulus (State Allocation)	2,775	0	1,675	1,100	1,100	0	0	0	0	0	0
Federal Aid	2,968	2,769	199	0	0	0	0	0	0	0	0
G.O. Bonds	90,288	15,391	17,602	57,295	15,118	13,277	7,230	7,195	7,220	7,255	0
Impact Tax	0	0	0	0	0	0	0	0	0	0	0
Intergovernmental	198	0	198	0	0	0	0	0	0	0	0
Investment Income	47	47	0	0	0	0	0	0	0	0	0
Land Sale	0	0	0	0	0	0	0	0	0	0	0
Mass Transit Fund	6,064	6,064	0	0	0	0	0	0	0	0	0
PAYGO	2,810	2,810	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	7,963	1,710	3,481	2,772	0	0	1,660	1,112	0	0	0
Revolving Fund - Current Revenue	0	0	0	0	0	0	0	0	0	0	0
State Aid	20,970	7,177	1,793	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Urban District - Bethesda	435	116	319	0	0	0	0	0	0	0	0
Sub-Category Total	**167,583**	**48,759**	**29,100**	**89,724**	**20,393**	**18,227**	**13,772**	**13,157**	**12,070**	**12,105**	**0**
Category Total	**1,876,469**	**465,588**	**325,395**	**1,064,975**	**257,417**	**209,238**	**122,247**	**132,087**	**178,695**	**165,291**	**20,511**