

T&E COMMITTEE #1
September 30, 2014

MEMORANDUM

September 29, 2014

TO: Transportation, Infrastructure, Energy and Environment (T&E) Committee
FROM: ^{GO} Glenn Orlin, Deputy Council Administrator
SUBJECT: Purple Line update

Over the last year considerable amount of work has been conducted finalizing the design of the Purple Line (including input from the Purple Line Implementation Advisory Group) and its associated County projects (the Bethesda Metro Station Southern Entrance, the Capital Crescent Trail, and the Silver Spring Green Trail), working with candidates to be the concessionaire, and developing a franchise agreement and memorandum of understanding. Two hours have been set aside for this presentation, including discussion. The only subject that will not be addressed is the Bethesda Metro South Entrance, which was discussed in executive session on September 9.

As background, attached is the project information form for the Purple Line in the Maryland Department of Transportation's recently published Draft FY15-20 Consolidated Transportation Program (©1). Also attached are the project description forms for the three County projects (©2-4). Finally, attached is a chart showing the upcoming milestones for the Purple Line (©5).

1. Purple Line -- Jamie Kendrick and Michael Madden, Maryland Transit Administration (MTA)

General issues:

- * Schedule of major milestones: when concessionaire proposals are due, MTA's selection of a concessionaire, closing with the concessionaire, start of construction, completion of construction activity, and service opening.
- * Going forward, what will be the responsibilities of MTA directly, and what will be the concessionaire's responsibilities.
- * Total cost of Purple Line, divided into its components: State aid, Federal aid, concessionaire's contribution, Prince George's County's contribution, Montgomery County's contribution, including a breakdown of Montgomery's contribution.
- * Status of right-of-way acquisition: how many properties acquired, how many under contract, how many left.

Design issues:

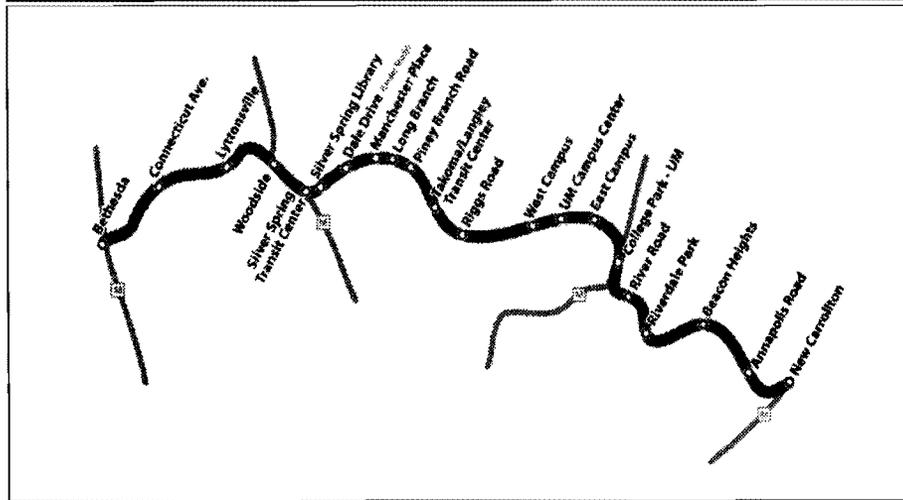
- * Station mock-ups, and the locations of power substations, noise walls, and staging areas.
- * Lynn Drive underpass.
- * B-1 underpass in Chevy Chase Lake.
- * Lyttonsville station access for persons with disabilities.
- * Direct connection from Silver Spring Purple Line station and CCT to the Silver Spring Metro Station.
- * Parking restrictions/accommodations on Bonifant Street.
- * Measures to prevent people from entering the Manchester/Arliss tunnel.
- * Parking restrictions/accommodations on Arliss Avenue.
- * Embedding tracks on University Boulevard between Piney Branch Road and Riggs Road.

2. Capital Crescent Trail and Silver Spring Green Trail -- Gary Erenrich and Joana Conklin, Montgomery County Department of Transportation

- * Costs, and schedule for trail construction and opening.
- * Status of land acquisition.
- * Trail connections to Lynn Drive underpass.
- * Jones Mill Road underpass.
- * Design of trail by Woodside Mews and Park Sutton.
- * Location of interim trail during construction.

3. Main points of Franchise Agreement and Memorandum of Agreement -- Jamie Kendrick, MTA, and Tom Street, Assistant Chief Administrative Officer

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PROJECT: Purple Line

DESCRIPTION: The Purple Line is a 16-mile double track light rail line that will operate between Bethesda in Montgomery County and New Carrollton in Prince George's County. The Bethesda to Silver Spring segment will include a parallel hiker/biker trail. The line will include direct connections to Metrorail in four locations, all three MARC Train lines, and Amtrak. The project includes track, stations, railcars, and two operation and maintenance facilities.

PURPOSE & NEED SUMMARY STATEMENT: The Purple Line will provide faster, more reliable transportation between residential and major employment areas. It will enhance access to existing radial Metrorail lines, increase capacity of congested roadways, support economic development consistent with local master plans, and reduce environmental impacts.

SMART GROWTH STATUS: Project Not Location Specific Not Subject to PFA Law

Project Inside PFA Grandfathered
 Project Outside PFA Exception Will Be Required
 PFA Status Yet to Be Determined Exception Granted

ASSOCIATED IMPROVEMENTS:

- Paul S. Sarbanes Transit Center - Line 6
- Takoma/Langley Park Transit Center - Line 29
- Purple Line: Montgomery County Funded Projects - Line 36

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

EXPLANATION: The Purple Line will serve a corridor that currently lacks rail transit service and includes important commercial, institutional, and residential communities. Electrically powered trains will reduce air pollution and greenhouse gas emissions associated with cars and buses. Transit travel times in corridor will be reduced compared to No Build.

STATUS: Solicitation process underway to select concessionaire to design, build, finance, operate and maintain.

POTENTIAL FUNDING SOURCE:

SPECIAL FEDERAL GENERAL OTHER

| PHASE | TOTAL | | CURRENT YEAR | BUDGET YEAR | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
|--------------|------------------------|------------------|----------------|----------------|--|----------------|----------------|---------------|------------------|---------------------|
| | ESTIMATED COST (\$000) | EXPEND THRU 2014 | | | 2015 | 2016 | 2017 | 2018 | | |
| Planning | 53,007 | 53,007 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 164,552 | 122,760 | 41,792 | 0 | 0 | 0 | 0 | 0 | 41,792 | 0 |
| Right-of-way | 268,605 | 1,324 | 101,085 | 90,005 | 73,691 | 2,270 | 230 | 0 | 267,281 | 0 |
| Construction | 1,318,279 | 0 | 30,000 | 214,727 | 239,809 | 239,230 | 235,513 | 30,500 | 989,779 | 328,500 |
| Total | 1,804,443 | 177,091 | 172,877 | 304,732 | 313,500 | 241,500 | 235,743 | 30,500 | 1,298,852 | 328,500 |
| Federal-Aid | 927,432 | 27,432 | 15,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 515,000 | 385,000 |

SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP: Total Estimated Cost increased by \$176.5M due to escalation of right of way and professional services costs. Funding for project cost of \$2.4B includes federal funds (\$900.0M), local contributions (\$240.0M), special funds, and private investment through a public-private partnership to design, build, finance, operate, and maintain the project.

USAGE: Daily ridership estimated at 72,000 in 2040.

Note: Total estimated cost does not include investments by concessionaire or future availability payments.

Bethesda Metro Station South Entrance (P500929)

| | | | |
|----------------------|-------------------------|-----------------------------------|--------------------------|
| Category | Transportation | Date Last Modified | 4/21/14 |
| Sub Category | Mass Transit | Required Adequate Public Facility | No |
| Administering Agency | Transportation (AAGE30) | Relocation Impact | None |
| Planning Area | Bethesda-Chevy Chase | Status | Preliminary Design Stage |

| | Total | Thru FY13 | Est FY14 | Total 6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6 Yrs |
|--------------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|---------------|---------------|--------------|--------------|
| EXPENDITURE SCHEDULE (\$000s) | | | | | | | | | | | |
| Planning, Design and Supervision | 8,296 | 1,245 | 7,051 | 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 | 48,910 | 0 | 0 | 48,910 | 1,362 | 6,063 | 12,624 | 12,262 | 10,162 | 6,437 | 0 |
| Other | 404 | 0 | 404 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 57,610 | 1,245 | 7,455 | 48,910 | 1,362 | 6,063 | 12,624 | 12,262 | 10,162 | 6,437 | 0 |

| | Total | Thru FY13 | Est FY14 | Total 6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6 Yrs |
|----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|---------------|---------------|--------------|--------------|
| FUNDING SCHEDULE (\$000s) | | | | | | | | | | | |
| G.O. Bonds | 51,815 | 301 | 2,604 | 48,910 | 1,362 | 6,063 | 12,624 | 12,262 | 10,162 | 6,437 | 0 |
| PAYGO | 795 | 795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue Bonds: Liquor Fund | 5,000 | 149 | 4,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 57,610 | 1,245 | 7,455 | 48,910 | 1,362 | 6,063 | 12,624 | 12,262 | 10,162 | 6,437 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|--------|
| Appropriation Request | FY 15 | 0 |
| Appropriation Request Est. | FY 16 | 25 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 16,100 |
| Expenditure / Encumbrances | | 1,245 |
| Unencumbered Balance | | 14,855 |

| | | |
|--------------------------|-------|--------|
| Date First Appropriation | FY 09 | |
| First Cost Estimate | | |
| Current Scope | FY 15 | 57,610 |
| Last FY's Cost Estimate | | 80,500 |

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 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. Six 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 FY10 through FY15. Construction: To take 30 months but must be coordinated and implemented as part of the State Purple Line project that is dependent upon State and Federal funding. Project schedule is consistent with current State schedule for the Purple Line.

Cost Change

Expenditures updated to reflect March 2014 Maryland Transit Administration construction cost estimates.

Other

Part of Elm Street west of Wisconsin Avenue will be closed for a period during construction.

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. The construction date for the project remains uncertain and is directly linked to the Purple Line construction at the Bethesda Station. Project schedule and cost may change as a result of MTA pursuit of public private partnership for the Purple Line.

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. 31-14] was adopted by Council June 17, 2014.

Capital Crescent Trail (P501316)

| | | | |
|----------------------|--------------------------------|-----------------------------------|--------------------------|
| Category | Transportation | Date Last Modified | 4/21/14 |
| Sub Category | Pedestrian Facilities/Bikeways | Required Adequate Public Facility | No |
| Administering Agency | Transportation (AAGE30) | Relocation Impact | None |
| Planning Area | Bethesda-Chevy Chase | Status | Preliminary Design Stage |

| | Total | Thru FY13 | Est FY14 | Total 6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6 Yrs |
|--------------------------------------|---------------|-----------|----------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| EXPENDITURE SCHEDULE (\$000s) | | | | | | | | | | | |
| Planning, Design and Supervision | 6,000 | 0 | 0 | 6,000 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 |
| Land | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 700 | 700 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 88,456 | 0 | 0 | 69,956 | 1,668 | 6,772 | 8,795 | 14,111 | 9,805 | 28,805 | 18,500 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 95,856 | 0 | 0 | 77,356 | 4,668 | 6,772 | 8,795 | 17,111 | 10,505 | 29,505 | 18,500 |

| FUNDING SCHEDULE (\$000s) | | | | | | | | | | | |
|----------------------------------|---------------|----------|----------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| G.O. Bonds | 95,856 | 0 | 0 | 77,356 | 4,668 | 6,772 | 8,795 | 17,111 | 10,505 | 29,505 | 18,500 |
| Total | 95,856 | 0 | 0 | 77,356 | 4,668 | 6,772 | 8,795 | 17,111 | 10,505 | 29,505 | 18,500 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-------|
| Appropriation Request | FY 15 | 4,668 |
| Appropriation Request Est. | FY 16 | 6,772 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditure / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |

| | |
|--------------------------|-------------------|
| Date First Appropriation | FY 15 |
| First Cost Estimate | |
| Current Scope | FY 15 95,856 |
| Last FY's Cost Estimate | 49,500 |

Description

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

Estimated Schedule

The interim trail along the Georgetown Branch right-of-way between Bethesda and Lyttonsville will be upgraded to a permanent trail between FY16 and FY18, concurrent with the Purple Line construction schedule in that segment. The new extension of the trail on the northeast side of the Metropolitan Branch Trail between Lyttonsville and the Silver Spring Transit Center will be built in FY19 and FY20. The Metropolitan Branch segment will be opened concurrently with the planned opening of the Purple Line in 2020. This schedule assumes the current Purple Line implementation schedule provided by the Maryland Transit Administration (MTA).

Cost Change

Expenditures updated to reflect March 2014 Maryland Transit Administration construction cost estimates and the addition of \$600,000 in the Beyond 6 Years for lighting upgrades along the trail.

Justification

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

Other

The County will continue to coordinate with the Maryland Transit Administration (MTA) to identify options to build a sidewalk or path alongside the Purple Line beneath Wisconsin Avenue and the Air Rights and Apex buildings in Bethesda. If the County and the MTA identify feasible options, the County will consider adding them to the scope of this project in the future.

Fiscal Note

The project schedule and cost estimates may change as a result of the MTA's proposed public-private partnership for the Purple Line.

Coordination

Maryland Transit Administration, Maryland Department of Transportation, State Highway Administration, Maryland-National Capital Park and Planning Commission, Bethesda Bikeway and Pedestrian Facilities, Coalition for the Capital Crescent Trail, CSX Transportation, Washington Metropolitan Area Transit Authority. Special Capital Projects Legislation [Bill No. 32-14] was adopted by Council by June 17, 2014.

Silver Spring Green Trail (P509975)

| | | | |
|----------------------|--------------------------------|-----------------------------------|--------------------------|
| Category | Transportation | Date Last Modified | 4/21/14 |
| Sub Category | Pedestrian Facilities/Bikeways | Required Adequate Public Facility | No |
| Administering Agency | Transportation (AAGE30) | Relocation Impact | None |
| Planning Area | Silver Spring | Status | Preliminary Design Stage |

| | Total | Thru FY13 | Est FY14 | Total 6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6 Yrs |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|--------------|--------------|------------|--------------|-----------|------------|--------------|--------------|----------|----------|----------|
| Planning, Design and Supervision | 1,174 | 1,174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 179 | 7 | 172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 2,920 | 0 | 0 | 2,920 | 95 | 345 | 1,221 | 1,259 | 0 | 0 | 0 |
| Other | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,279 | 1,187 | 172 | 2,920 | 95 | 345 | 1,221 | 1,259 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|--------------------------|--------------|--------------|------------|--------------|-----------|------------|--------------|--------------|----------|----------|----------|
| Current Revenue: General | 265 | 265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enhancement | 484 | 0 | 0 | 484 | 0 | 0 | 484 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 2,682 | 74 | 172 | 2,436 | 95 | 345 | 737 | 1,259 | 0 | 0 | 0 |
| PAYGO | 848 | 848 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,279 | 1,187 | 172 | 2,920 | 95 | 345 | 1,221 | 1,259 | 0 | 0 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-------|
| Appropriation Request | FY 15 | 95 |
| Appropriation Request Est. | FY 16 | 345 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 1,359 |
| Expenditure / Encumbrances | | 1,187 |
| Unencumbered Balance | | 172 |

| | |
|--------------------------|-------------|
| Date First Appropriation | FY 99 |
| First Cost Estimate | |
| Current Scope | FY 15 4,279 |
| Last FY's Cost Estimate | 6,618 |

Description

This project provides for an urban trail along the selected Purple Line alignment along Wayne Avenue in Silver Spring. A Memorandum of Understanding (MOU) will be established between the County and the Maryland Transit Administration (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 and the future Capital Crescent Trail.

Estimated Schedule

This schedule assumes the current Purple Line implementation schedule provided by the Maryland Transit Administration (MTA).

Cost Change

Expenditures updated to reflect March 2014 Maryland Transit Administration construction cost estimates.

Justification

This project will create an important link through Silver Spring to the Silver Spring Transit Center and will provide connectivity to other trails and mitigate congestion on area roads.

Fiscal Note

Project implementation is contingent upon receipt of Transportation Enhancement Funds from the Maryland State Highway Administration (SHA). The application was submitted to SHA in FY04 for \$2.627 million and funding was not approved. In FY05, the application for Enhancement Funds was for \$484,133. The Enhancement funds are on hold until the impacts of the Purple Line alignment on the trail are determined. An application is expected to be submitted in FY15 or FY16.

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.

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



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Funding/Schedule

- The project's cost is approximately \$2.448 billion.
- The project will be funded through a combination of federal, state, local and private funds.
- Passage of the 2013 transportation revenue measure will allow **MDOT** to address both system preservation and expansion projects.
- The additional State revenue will provide funds for the Purple Line to proceed through design and right-of-way.
- The State will deliver the project as a **Public-Private Partnership**.
- The additional State revenue also will support **MTA's** effort to secure Federal funding for construction.



Purple Line Information
 443-451-3706
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