

T&E COMMITTEE #1-2  
April 20, 2015

**MEMORANDUM**

April 16, 2015

TO: Transportation, Infrastructure, Energy and Environment (T&E) Committee

FROM: <sup>GO</sup> Glenn Orlin, Deputy Council Administrator

SUBJECT: FY15-20 Capital Improvements Program: selected transportation amendments;  
FY16 Operating Budget: Department of Transportation (DOT), overview and General  
Fund; Homeowners' Association Road Maintenance Reimbursement NDA

Those expected to attend this worksession include:

Al Roshdieh, Acting Director, DOT

Emil Wolanin, Acting Deputy Director, DOT

Keith Compton, Chief, Division of Highway Services, DOT

Bruce Johnston, Chief, Division of Transportation Engineering, DOT

Fred Lees, Acting Chief, Division of Transportation Engineering and Operations, DOT

Anthony Alexiou, Chief, Management Services, DOT

Sogand Seirafi, Deputy Chief, Division of Transportation Engineering, DOT

Alicia Thomas, Management Services, DOT

Brady Goldsmith, Budget Analyst, Office of Management and Budget

**I. FY15-20 CIP amendments**

**1. Metropolitan Branch Trail** (©1). This project would construct an 8-10'-wide hiker-biker trail roughly parallel to the CSX Metropolitan Branch between the Silver Spring Metrorail Station and Montgomery College's Takoma Park campus. It is a part of a regional trail that eventually will extend through the District of Columbia to Union Station; several parts of the trail have been built. The scope of the project in the Approved CIP covers the cost of design for the entire length, but for the construction of the trail only to the east side of Georgia Avenue—including a new trail bridge over it—as well as the segment along the west side of Fenton Street from the current terminus at the College north to King Street (Phase 1). Phase 2, funded for design only, would start on the east side of Georgia Avenue, parallel the CSX tracks and Selim Road, pass beneath Burlington Avenue (MD 410), and connect to King Street.

Over the past year DOT, Montgomery Preservation, Inc., and the Maryland Historic Trust have agreed on the alignment of this trail through the B&O Station property. Rather than following the master-planned route between the station and the tracks it would follow a perimeter route around the north and east side of the station's parking lot. A comparison of both the master-planned and perimeter routes is on ©2-4.

Because of the construction of the new Progress Place and the Ripley II development, the Executive is proposing an amendment that would delay the start of construction by two years (from FY16 to FY18). The proposed amendment also would extend the duration of construction from three to four years, so that the project would not be complete until FY21. However, upon Council staff request, DOT staff has provided its production schedule, which shows that if construction were to start in FY18, Phase 1 could be completed early in FY20, that is, by late summer of 2019 (©5).

The Planning Board recommends: (1) constructing Phase 2 by FY18; (2) constructing the trail with a 12' width plus two-foot-wide shoulders where feasible; and (3) providing continuous lighting along both Phases 1 and 2. At its March 2 worksession the Committee deferred a recommendation, and requested that DOT develop the cost and schedule to complete both Phases 1 and 2, assuming the Planning Board's recommended cross-section where feasible, and including continuous lighting.

DOT's consultant examined these questions and concluded that the cross-section could be widened to 12' with 2' shy areas (16' overall) at very little additional cost in the segment between the Transit Center and the north side of the B&O Station, and also along King and Fenton Streets at the south end of the project. (Together these segments comprise about half the length of the entire project.) However, due to various physical constraints outlined in its memo, the consultant recommends limiting the width to 12'—including shy area—from the east side of Georgia along CSX south to King Street. Based on the agreement with MPI and MHT, the trail would be 10' wide on the B&O Station property. Furthermore the memo indicates that a Georgia Avenue overpass wide enough for 16' of pavement would cost \$650,000 more than the 12' width that would exist on both approaches (©6-10; the memo mentions the difference as \$500,000, but this does not include the 30% contingency). DOT reports that the project scope and cost already assumed continuous lighting along the entire length.

Based on the consultant's recommendations—and a 12'-wide pavement on the Georgia Avenue overpass—DOT has prepared a new PDF that the Committee could consider. It would split the project into three phases, with each phase funded for design, land acquisition, and construction. Phase 1 would be the short segment from the current terminus at the College's Takoma Park campus north on Fenton Street to King Street. Phase 2 would extend west and north from that point along King Street and alongside CSX to the east side of Georgia Avenue near Sligo Avenue. Phase 3 would include the new bridge over Georgia Avenue, the trail around the B&O Station property, and following along CSX to the Transit Center. The total cost would be \$17,943,000, or \$5,796,000 more than is currently programmed (©11). The entire trail would be opened in FY19, which is the earliest the work could be completed. **Council staff recommendation: Approve the revised PDF on ©11.**

2. ***Bethesda Bikeway and Pedestrian Facilities*** (©12). This project, dating back many years, has funded a series of bikeway and pedestrian improvements in the Bethesda CBD that were called for in the sector plan approved in 1994. The last remaining piece is the Capital Crescent Trail's surface route from Elm Street Park to Woodmont Avenue. The cost included in the PDF has been for the section between

Elm Street Park and Wisconsin Avenue; the section along the north side of Bethesda Avenue between Wisconsin and Woodmont Avenues was to be built by JBG as a condition of a subdivision approval. The Wisconsin-to-Woodmont section requires removal of the on-street parking on the north side of Bethesda Avenue. One reason why this trail connection has been postponed was to retain as much parking in the area until the Woodmont Garage #31 was built. That milestone has passed.

The proposed amendment is a modest one, simply reflecting the fact that \$79,000 of the funds that had been programmed in FY15 actually was spent in FY14. (All of the funds had been appropriated.) The bigger issue is that JBG is no longer pursuing the subdivision and the approval has been voided, meaning that there are no developer contributions for the Bethesda Avenue segment. JBG is considering applying for approval of a smaller development that would encompass only part of the block, but it is not clear that the Planning Board could exact a contribution for it, nor is it likely to be timely with the rest of the trail project.

The expenditure schedule on the PDF is also now problematical. It shows \$857,000 for utility relocation and construction in FY15, but at this point it is not plausible that this work would occur between now and the end of June. FY16 is the earliest time-frame for construction.

The Planning Board recommends supplementing the funding for this project to pay for the design and construction of the Bethesda Avenue segment, as well as its at-grade crossing of Wisconsin Avenue. According to the *Bethesda Purple Line Station Minor Master Plan Amendment* adopted in 2014, this segment is to include an 11'-wide two-way cycle track for bicyclists and a minimum 10'-wide sidewalk for pedestrians. Furthermore, construction would need to occur at each end to assure safe crossings of Wisconsin Avenue on the east and Woodmont/Bethesda Avenues on the west.

DOT has prepared two options:

- A cycle track along the north side of Bethesda Avenue, improved crossings from Bethesda Avenue across Woodmont Avenue and across Wisconsin Avenue, a cycle track on Willow Lane between Wisconsin Avenue and 47<sup>th</sup> Street, and a shared-use path in Elm Street Park along 47<sup>th</sup> Street. The remaining cost of this option is \$1,642,000.
- Bike lanes along Woodmont Avenue and Leland Street from Bethesda Avenue to 46<sup>th</sup> Street, a shared-use path along the west side of 46<sup>th</sup> Street from Leland Street to Willow Lane and along Willow Lane west to 47<sup>th</sup> Street, and a shared-use path in Elm Street park along 47<sup>th</sup> Street. The cost of this option is \$710,000.

DOT will need more time to explore these two options, especially with the Town of Chevy Chase, as each these routes crosses a small piece of Town property. The primary need for the at-grade—to connect the Capital Crescent Trail east and west of the CBD—does not need to be served in the short term. If the Purple Line proceeds soon, then the trail east of Bethesda will be closed for several years during construction. If the Purple Line is delayed, then the full width of the existing tunnel under Wisconsin Avenue will remain open.

**Council staff recommendation: Defer construction until FY17, as shown on ©13.** This version of the PDF is a placeholder displaying the same amount of funding as recommended by the Executive. Once an option is selected for the FY17-22 CIP, the cost will be adjusted up or down.

3. **Bethesda Metro Station South Entrance** (©14). The Committee and Council have tentatively concurred with the Executive's recommendation to defer spending by about six months, consistent with the delay in the Purple Line due to the State's reevaluation of it. However, subsequently Council staff has noted that the PDF shows \$8.7 million having been spent on planning and design through the end of FY14, when clearly that much spending has not occurred. Council staff requested and received from OMB a revised PDF that more accurately displays the production schedule and the cost split between planning and design on one hand, and construction and utility relocations on the other (©15).

**Council staff recommendation: Approve the PDF on ©15.** Some of the funds moved from FY14 to FYs16-17 are Liquor Fund revenue bond proceeds, which do not count against spending affordability guidelines and targets. The \$2,604,000 of G.O. bond funding similarly shifted also will not count against spending affordability, as these were funds that were already counted against the FY14 guideline.

4. **White Flint District East: Transportation** (©16-17). At its March 2 worksession the Committee directed that the expenditure schedule for this project reflect its production schedule, which would also have the effect of delaying some of the General Fund advance that would be needed. The Committee and Council will be addressing issues regarding the White Flint Special Taxing District later this year. **Council staff recommendation: Approve the revised PDF on ©16-17.**

5. **Facility Planning—Transportation** (©18-20). The Executive is recommending an amendment that would shift \$75,000 for the Dale Drive Sidewalk facility planning study from FY16 to FY17. The full cost of the study is \$1,375,000 and is slated to take five years: FY16-FY20. This revision would not affect the completion of Phase 1 facility planning in FY17 nor Phase 2 in FY20.

In March the Committee indicated it wanted to consider adding facility planning funds to reexamine bicycle facilities in White Flint. DOT had initially estimated a cost of \$300,000 (Current Revenue) for this study, which is also shown in the costs on ©18. Subsequently, Council staff has met with Planning and DOT staff, and all agree that this planning work can be done on a street-by-street basis as they are being design, so the additional \$300,000 is not necessary. **Council staff recommendation: Concur with the Executive's recommendation.**

6. **Production deferrals.** The Executive proposes two amendments that reflect delaying some expenditures from FY14 to FY17: \$600,000 in Traffic Signal System Modernization (©21-22) and \$100,000 in White Flint Traffic Analysis and Mitigation (©23-24). Neither would have an effect on spending affordability, since they were counted against the FY14 guideline. **Council staff recommendation: Concur with the Executive.**

7. **Funding switch.** The Executive proposes supplanting \$4,496,000 of G.O. bond funding in FY15 with impact taxes (©25-26). This was to help reconcile the Executive's total proposed spending to revenues. **Council staff recommendation: Do not approve this amendment.** The Council will reconcile expenditures to revenues in mid-May, when it has completed its initial review of all amendments.

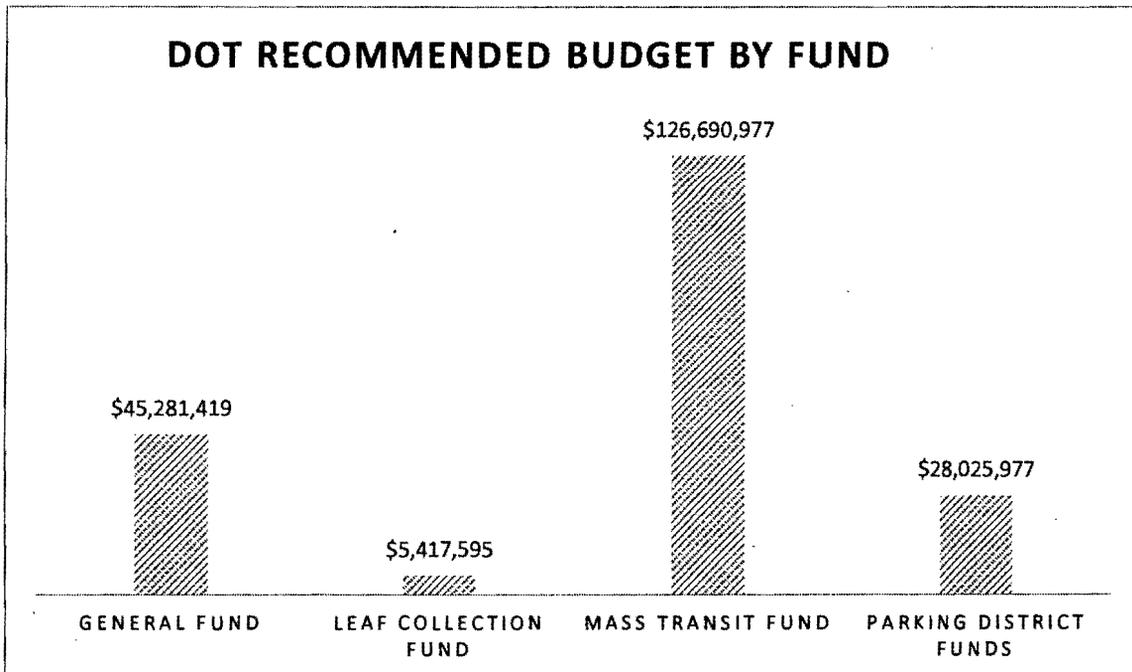
## II. Overview of Operating Budget

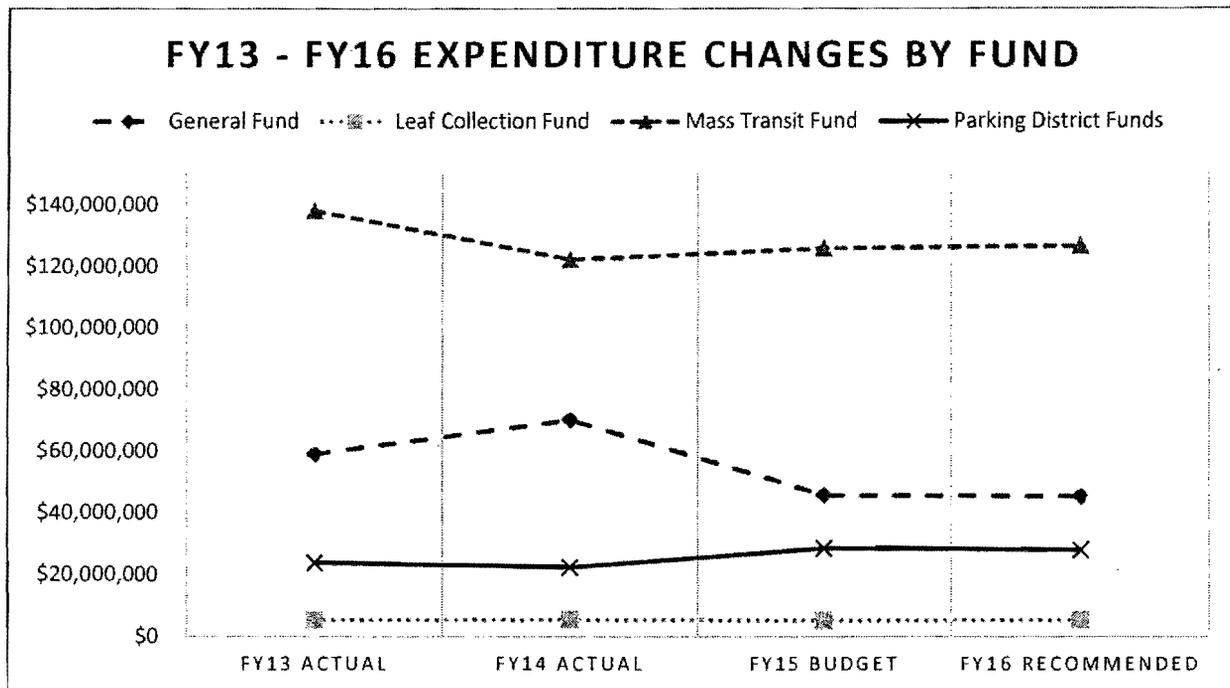
DOT's Recommended FY16 budget is \$205,400,192, a 0.1% increase over FY15:

	<i>FY14 Actual</i>	<i>FY15 Approved</i>	<i>FY16 Recom.</i>	<i>% Change FY15-16</i>
<b>Expenditures by fund</b>				
General Fund	\$69,995,788	\$45,546,781	\$45,281,419	-0.6%
Leaf Collection Fund	\$5,447,247	\$5,224,643	\$5,417,595	+3.7%
Mass Transit Fund	\$122,172,892	\$125,869,755	\$126,690,185	+0.7%
Parking District Funds	\$22,431,775	\$28,527,492	\$28,025,977	-1.8%
<b>Expenditures by type</b>				
Personnel Cost	\$95,060,052	\$96,470,358	\$100,479,027	+4.2%
Operating Expenses	\$125,077,771	\$103,673,605	\$99,960,248	-3.6%
Debt Service	\$0	\$4,959,789	\$4,960,917	+0.0%
<b>Total Expenditures</b>	<b>\$220,137,823</b>	<b>\$205,103,752</b>	<b>\$205,400,192</b>	<b>+0.1%</b>
<b>Positions</b>				
Full-Time	1,301	1,326	1,327	+0.0%
Part-Time	8	8	8	0.0%
<b>FTEs</b>	<b>1,324.39</b>	<b>1,345.79</b>	<b>1,346.53</b>	<b>+0.1%</b>

The final expenditures in both FY15 and FY16 will be substantially higher, however, more akin to the FY14 Actual figure. This is because the FY15 and FY16 budgets do not yet include funds from snow removal and storm clearance supplemental appropriations.

The Recommended FY16 Budget, by fund, is shown below, as well as the four-year trend of actual expenditures and budgets by fund:





### III. General Fund and Vacuum Leaf Collection Fund

The Executive's recommendations for the transportation programs in the General Fund and for the Vacuum Leaf Collection Fund are attached on ©27-39.

#### A. Vacuum Leaf Collection Fund

This fund pays for two vacuum leaf collections during the late fall/early winter each year. The Executive's recommended budget of \$5,417,595 reflects an increase of \$192,952 (+3.7%). There is no change in the workforce. The charges in FY15 would remain the same as in FY14: \$88.91 for each single-family unit and \$3.54 for each townhouse and multi-family unit.

The fund balance policy has recently been raised to \$500,000 for this fund, but the actual reserves have been much higher: as recently as FY14 it was nearly \$1.3 million. The per-unit charges have been remained unchanged for a few years, and as costs have increased the balance has declined. The proposed Fiscal Plan calls for a 13.7% increase in the rates (+\$12.19 for single-family units in FY17) followed by smaller annual increases in most years thereafter, with the balance dropping to \$500,000 by FY18.

Rather than planning such a large jump in rates in FY17—a year when the Executive has suggested that property taxes may have to rise significantly—it may be more prudent to have small increases in the Leaf Collection rate in FY16 and FY17, reaching the same rate by FY18. The chart below highlights the difference between the Executive's and Council staff's recommendations:

<b>Executive's Recommendation</b>	FY15	FY16	FY17	FY18
Single-family charge/unit	\$88.91	\$88.91	\$101.10	\$103.15
Multi-family charge/unit	\$3.54	\$3.54	\$4.01	\$4.09
Year-end fund balance	\$968,830	\$548,481	\$500,000	\$500,000

<b>Council Staff Recommendation</b>	FY15	FY16	FY17	FY18
Single-family charge/unit	\$88.91	\$93.00	\$97.02	\$103.15
Multi-family charge/unit	\$3.54	\$3.70	\$3.85	\$4.09
Year-end fund balance	\$968,830	\$848,481	\$500,000	\$500,000

## **B. General Fund**

*1. Executive's recommendations.* The Operating Budget approved last May for FY15 for the transportation programs in the General Fund was \$45,546,781. For FY16, the Executive recommends total expenditures of \$45,281,419 for the transportation programs in the General Fund, a \$265,362 (0.6%) decrease from the FY15 Budget. There is no change proposed to the personnel complement of 449 full-time and 8 part-time employees. These represent only 243.98 full-time equivalents (FTEs) charged to the Operating Budget because many of the employees working on capital projects charge to the CIP.

The Executive's recommended changes are on ©36. He is recommending no new major initiatives for FY15, nor is he recommending major reductions in existing programs. Other than compensation-related changes and motor pool adjustments, the most notable proposed changes are:

- *Annualizing Bikeshare Program operating expenses.* The program was rolled out in the fall of 2013. There are currently 51 stations south of the Beltway and in the Rockville/Shady Grove area, consisting of 781 docks and 457 bikes. A State bond bill approved last spring provided \$250,000 for 5 additional inside-the-Beltway stations (consisting of 79 new docks), which will be installed in the spring of 2016. The Executive recommends a budget increase of \$166,024, including \$65,570 for site work, \$5,000 for signage, \$5,000 for right-of-way, \$57,150 for 42 new bikes, and \$33,334 for annualizing the operating costs for the stations installed in FY15 and for the new stations next spring.
- *Adaptive Signal Control Technology (ASCT).* Last year the Council approved a \$480,000 study for a state-of-the-art signal system that would automatically adapt to changing traffic conditions in real time. (As a one-time expense in FY15 it is represented as a \$480,000 reduction in the FY16 recommended budget.) DOT is in the midst of this 16-month study and will provide the Committee with a status report.
- *Maintenance for newly accepted subdivision roads and new roads.* DOT accepted 9.8 miles of subdivision streets into its system for maintenance last year. Although these roads will most likely not need maintenance work initially, this finding supports roadways accepted into the system in the past for which accommodation was not made (\$47,229). Furthermore, certain road projects have been completed that will now require annual maintenance (\$48,000).
- *Tree planting.* The Executive is assuming \$75,000 in permit fees will be available for additional tree planting in accordance with Bills 41-12 and 35-12 which went into effect March 1, 2014.

- *Sidewalk repair.* The Executive is recommending reducing funds for sidewalk repair by \$40,000, which represents a 10% cut and about 650 linear feet of sidewalk. This was exactly the amount the Committee had added to the Reconciliation List last year and the Council had included in the FY15 budget. With the Executive's reduction there would be \$116,874 for sidewalk repair, while the Infrastructure Maintenance Task Force (IMTF) Report recommends an annual commitment of \$300,000.
- *Traffic signal retiming.* The Executive is recommending reducing funds for traffic signal retiming by \$100,000, which would reduce the number of signals re-timed from 78 to 47. This was exactly the amount the Committee had added to the Reconciliation List last year and the Council had included in the FY15 budget. With the Executive's reduction there would be \$1,398,936 for signal repair (of which re-timing is a part), while the Infrastructure Maintenance Task Force (IMTF) Report recommends an annual commitment of \$1,687,000.
- *Stump removal.* The Executive is recommending suspending the stump removal program in FY16, a cost reduction of \$500,000. In each of the past two years DOT has spent similar sums for stump removal after many years of not having such a program. The estimated backlog at the end of this year is about 8,500 stumps, which means that the funds that have been spent have merely kept the backlog from growing. DOT estimates that in an average year over 3,000 trees are removed, so without a program the backlog could be 11,500 or more by the end of FY16.

## **2. Cost reduction and added revenue**

*a. Arborists.* The Division of Highway Services employs an arborist for whom the total compensation (salary plus benefits) in FY16 is budgeted for \$104,121. The Division has also contracted out for four other arborists, each of whom costs the County \$185,000/year: \$740,000. OMB estimates that the average compensation (salary plus benefits) of a County employee arborist is \$97,000/year. Thus by replacing the four contract arborists with employees would save the \$88,000 per position: \$352,000.

For new employees in a budget the general assumption is that they will be hired 20% into the fiscal year. Therefore, if the four contract arborists are replaced with employees, the net savings in FY16 would be \$281,600. **Council staff recommendation: Decrease operating expense by \$592,000 and increase personnel costs by \$310,400 (+3.2 FTEs), a net cost reduction of \$281,600.**

*b. Highway User Revenue.* The Executive assumed that \$3,583,245 in State Highway User Revenue (HUR) would be allocated to the County. The Office of Intergovernmental Relations now estimates that, based on the State budget enacted on April 13, the County would receive \$4,125,000 in HUR in FY16. **Council staff recommendation: Assume \$541,755 more in State aid.**

## **3. Candidates for the Reconciliation List**

*a. Restoring the Executive's cuts.* The Council could consider restoring his \$40,000 reduction in sidewalk repair, \$100,000 for signal re-timing, and \$500,000 for stump removal, which would bring these programs back to their FY15 levels.

*b. Pedestrian safety education.* The Pedestrian, Bicycle, and Traffic Safety Advisory Committee testified for adding \$100,000 to DOT's budget for countywide pedestrian and bicycle safety awareness

and education programs at high schools (©40-42). Councilmember Berliner recommends adding \$45,000 to the Reconciliation List for this effort (©43).

*c. Snow clearance on sidewalks.* Councilmember Riemer recommends adding to the Reconciliation List \$200,000 for a sidewalk inventory and \$150,000 for a digital map displaying the inventory. Both were included in the fiscal impact statement for Bill 21-14 – Sidewalk Snow Removal that was approved last fall. He also recommends four tranches of \$250,000 for snow removal from sidewalks (©44).

*d. Rustic road street name signs.* The Rustic Roads Advisory Committee and several civic associations and individuals have requested \$50,000 to replace all the typical green street name sign blades with brown sign blades for rustic roads and exceptional rustic roads. They are suggesting that these replacements be spread over two years if necessary, thus needing only \$25,000 in FY16 (©45-47).

While the rustic roads have been so designated for nearly a quarter-century, most residents are unaware of their protected status. Replacing the sign name blades with a distinctive brown color (which meets the requirements of the Manual on Uniform Traffic Control Devices) is a simple way to accomplish this without adding more signs that would clutter the viewscape.

#### **IV. Homeowners Association Road Maintenance Reimbursement NDA**

The Executive's recommendation for this nondepartmental account is \$53,110 which is for the State reimbursement program for private roads. He recommends no funding for the program to partially reimburse HOAs from County resources (©48).

The "State" program reimburses HOAs for roads eligible to be counted for State Highway User Revenue; the funds associated with these roads are sent to the County and then passed through to the HOAs. Most of the 50-odd miles of eligible roads under this program are in Montgomery Village, but there are a few miles in Olney and Germantown as well. Subsequent to the Executive's March 17 the State budget was finalized, and the per-mile reimbursement rate was raised slightly: OMB reports that the State funds to be allocated to Montgomery County—and to be passed on to the respective HOAs—will be \$370 more: \$53,110. Since these are pass-through State funds, this change will not help contribute the County's General Fund budget gap.

The "County" program is supposed to reimburse HOAs for eligible roads at roughly the cost that the County spends to maintain its own roads, subject to the availability of appropriations. However, for two decades the Council has limited the reimbursement to around \$1,000 per eligible mile, a fraction of the cost of maintaining a County road. For the FY10 budget, the Council reduced the appropriation to only about \$250 per eligible mile, and for FY11 through FY15 the Council suspended funding for this program altogether. The Executive recommends extending this suspension through FY16.

**Council staff recommendation: Concur with the Executive, for now; once the distribution of State Highway User Revenue is recalculated, there may need to be a minor adjustment.** This would be the sixth year with no funding for the "County" program, but even if it were funded at the FY10 level, the aid is hardly worth the paperwork and the associated staff time by the HOAs, DOT, and OMB. The Council should consider amending the County Code to delete the "County" program altogether.

## Metropolitan Branch Trail (P501110)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Silver Spring	Status	Final Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	2,481	1,201	619	561	0	100	100	100	100	161	100
Land	1,770	8	22	1,740	1,740	0	0	0	0	0	0
Site Improvements and Utilities	431	0	0	431	0	0	100	331	0	0	0
Construction	7,465	0	0	5,165	0	0	0	789	1,630	2,746	2,300
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,147</b>	<b>1,209</b>	<b>641</b>	<b>7,897</b>	<b>1,740</b>	<b>100</b>	<b>200</b>	<b>1,220</b>	<b>1,730</b>	<b>2,907</b>	<b>2,400</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	12,147	1,209	641	7,897	1,740	100	200	1,220	1,730	2,907	2,400
<b>Total</b>	<b>12,147</b>	<b>1,209</b>	<b>641</b>	<b>7,897</b>	<b>1,740</b>	<b>100</b>	<b>200</b>	<b>1,220</b>	<b>1,730</b>	<b>2,907</b>	<b>2,400</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,366
Expenditure / Encumbrances		1,745
Unencumbered Balance		2,621

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 13      12,147
Last FY's Cost Estimate	12,147

### Description

This project provides for completing preliminary engineering and final engineering necessary to obtain CSX and WMATA approvals for the 0.62 mile segment of this trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. The trail will be designed to be 8 feet to 10 feet in width. This project also includes the land acquisition, site improvements, utility relocations, and construction of the project from the Silver Spring Transit Center to the east side of Georgia Avenue, including a new or expanded bridge over Georgia Avenue, as well as the segment along Fenton Street, from King Street to the north end of the existing trail. The construction will be performed in two phases; the second phase will construct the trail across the historic rail station property and will include the crossing over Georgia Avenue. The design will also include a grade-separated crossing of Burlington Avenue, the narrowing of Selim Road, the trail segment on King Street, and the construction of new retaining walls and reconstruction of existing retaining walls.

### Estimated Schedule

Land acquisition will be completed in FY15. Final design will be completed in FY16. Utility relocations will be completed in FY18. Construction will begin in FY18 and will be completed in FY21.

### 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 will serve pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District Sector Plan.

### Other

The County is currently negotiating with the Maryland Historical Trust and Maryland Preservation Inc. regarding right-of-way impacts and the final alignment of a pedestrian bridge crossing over Georgia Avenue. The initial design for this project was funded through Facility Planning: Transportation (CIP #509337). The expenditures reflects the previously approved FY13-18 alignment over Georgia Avenue, which provides a crossing that is safe, cost-effective, and has a more limited visual impact than other proposed alternatives. This project will be coordinated with the redevelopment of Progress Place and other construction activity in the Ripley district of Silver Spring to minimize impacts to surrounding property owners.

### Fiscal Note

Project is deferred in order to coordinate with the redevelopment of Progress Place and Ripley Street. Federal Transportation Enhancement Funds will be pursued after property acquisition is complete.

### Disclosures

A pedestrian impact analysis has been completed for this project.

### 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





## MEMORANDUM

**Date:** February 12, 2015

**To:** Ken Kendall, Montgomery County DOT  
**From:** Jim Guinther/Valerie Kowalski - WRA  
**Subject:** B&O Station Alternatives Comparison

**Work Order Number:** 31681-010  
**Contract Number:** 501110  
**Project:** Metropolitan Branch Trail – Phase 1

The purpose of this memorandum is to provide an order of magnitude cost difference and scope difference for the work required on the B&O Station property and the proposed pedestrian bridge over Georgia Avenue. The two alternatives being compared are the Master Plan Alignment and a Perimeter Alignment.

### Master Plan Alignment

- Trail alignment runs parallel to WMATA/CSX tracks, crossing B&O Stations back platform. Length of trail across property (Property Line to bridge abutment) is approximately 140ft.
- Requires existing tunnel behind B&O Station beneath WMATA/CSX tracks to be closed for ADA access around proposed ramps to existing bridge and for safety reasons.
- Approach ramps to proposed pedestrian bridge are 3.4ft tall at 13.41% grade
- Detour ramp required from existing platform to Station's parking lot
- Replacement of fence between CSXT tracks and trail (removing existing fence and replacing with decorative fencing)
- Landscape improvements around existing platform, proposed bridge approach ramp, and route to existing railroad bridge
- Resurfacing and restriping parking in existing B&O Station Parking lot
- Drainage improvements along existing platform, WMATA/CSXT tracks, and adjustments to existing structures on the B&O Station property.
- Bridge construction is a two span through girder bridge that spans the existing stairwell from the B&O station property to Georgia Avenue.

### Perimeter Alignment

- Trail alignment runs around the outer perimeter of the B&O Station property, avoiding the station's back platform. Length of trail from point it turns onto property (turning east to Property Line) is approximately 133-ft. Length of trail across property (Property Line to bridge abutment) = 135-ft. Trail length is extended by approximately 128-ft.
- Does not require existing tunnel behind B&O Station beneath WMATA/CSXT tracks to be closed
- Approach ramps to proposed pedestrian bridge are less than 1-ft tall at a 3.93% grade
- Does not require a detour ramp required from existing platform to Station's parking lot
- Does not require replacement of fence between CSXT tracks and trail
- Landscape improvements around top of proposed stairs, and open area around bridge approach.
- Requires resurfacing existing B&O Station Parking lot
- Drainage adjustments required to existing structures on B&O property and improvements along existing platform and WMATA/CSX tracks and within B&O Station parking lot and between MBT-P1 and new staircase

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- Requires the relocation of staircases on both sides of Georgia Avenue in order to realign bridge closer to the CSXT/WMATA railroad bridge and to lower the approach grades.

Below is a summary chart.

<b>Summary Comparison of Alignment Options</b>		
<b>Options</b>	<b>Master Plan Alignment</b>	<b>Perimeter Alignment</b>
<b>Proposed Trail Alignment</b>	Trail to run parallel to WMATA/CSX tracks, crossing the B&O Station's back platform leading to the approach ramp to the proposed pedestrian bridge over Georgia Avenue.	Trail to turn east and follow the existing property line between the Silver Spring Fire Station and the B&O Station. The trail will turn south along the existing retaining walls and follow the perimeter of the B&O Station property to the approach ramp to the proposed pedestrian bridge over Georgia Avenue.
<b>Proposed Bridge Alignment (compared to existing WMATA/CSX structure)</b>	Angled away from existing structure. West side of proposed structure closest to existing structure with 21ft minimum horizontal offset between structures. Minimum offset between the proposed structure and centerline of tracks is 36.5ft.	Parallel to existing structure. 10.2ft minimum horizontal clearance between proposed structure and existing structure. Minimum offset between the proposed structure and centerline of tracks is 35.3ft.
<b>Minimum Profile Clearance (Bottom of structure to Georgia Avenue)</b>	17ft – 6in	16ft – 9in
<b>Bridge Length</b>	210ft	235ft
<b>Bridge Approach on B&amp;O Station side of proposed bridge</b>	<ul style="list-style-type: none"> <li>13.41% Ramp Grade</li> <li>3.4ft height difference between bridge and existing platform (retaining walls required)</li> </ul>	<ul style="list-style-type: none"> <li>3.93% approach grade</li> <li>0.95ft height difference between bridge and existing platform elevation (grade to existing ground, no retaining walls required)</li> </ul>
<b>Bridge Approach on Selim Road side of proposed bridge</b>	<ul style="list-style-type: none"> <li>5.61% Ramp Grade</li> <li>Retaining walls required</li> </ul>	<ul style="list-style-type: none"> <li>1.93% approach grade</li> <li>No retaining walls required</li> <li>Smoother Selim Road realignment, fewer parking impacts</li> </ul>
<b>Parking Impacts</b>	<ul style="list-style-type: none"> <li>B&amp;O Station Parking Lot: 6 Spaces removed</li> </ul> Philadelphia Ave/Selim Rd: 6 on street spaces provided, 3 spaces removed from parking lot	<ul style="list-style-type: none"> <li>All parking spaces will be removed from the B&amp;O Station property. Replacement parking spaces will be designated in the existing parking lot at the corner of Philadelphia Avenue at Selim Road.</li> </ul>
<b>Detour Route around B&amp;O Station. (Trail users cur through the parking lot to avoid events held at the station during off peak</b>	The detour route requires a proposed ramp to be constructed from the existing platform to the parking lot. This ramp connects all trail users, coming from the existing and the proposed bridges, to the detour through the parking lot. The length of the ramp from the	No detour route is necessary since alignment does not cross the B&O Station's back platform

<b>Summary Comparison of Alignment Options</b>		
<b>Options</b>	<b>Master Plan Alignment</b>	<b>Perimeter Alignment</b>
hours)	platform into the parking lot will restrict parking maneuverability in at least one parking space.	
CSXT Track Access	Access point must be relocated to opposite side of B&O Station, coordinated with proposed Progress Place	Access point can remain, mountable curb from B&O Station parking lot and fence adjustments to avoid gate obstructing trail
Existing Stairs	No impacts to existing stairs	Both sets of stairs accessing Georgia Avenue relocated/realigned to meet stair clearance requirements.
Existing Tunnel	Requires tunnel to be closed for ADA access around proposed ramps to existing bridge	Proposes tunnel to remain open

(4)



## Metropolitan Branch Trail (P501110)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGESO)	Relocation Impact	None
Planning Area	Silver Spring	Status	Final Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	2,481	1,201	619	661,567	0	100	100	150,200	261,200	50,200	100
Land	1,770	8	22	1,740	1,740	0	0	0	0	0	0
Site Improvements and Utilities	431	0	0	431	0	0	100	331	376	450	0
Construction	7,465	0	0	7,465	0	0	0	305,000	376,000	2,740	2,300
Other	0	0	0	0	0	0	0	3531	4226	500	0
<b>Total</b>	<b>12,147</b>	<b>1,209</b>	<b>641</b>	<b>10,287</b>	<b>1,740</b>	<b>100</b>	<b>200</b>	<b>3,226</b>	<b>4,226</b>	<b>2,900</b>	<b>2,400</b>

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	12,147	1,209	641	10,287	1,740	100	200	3531	4226	500	2,400
<b>Total</b>	<b>12,147</b>	<b>1,209</b>	<b>641</b>	<b>10,287</b>	<b>1,740</b>	<b>100</b>	<b>200</b>	<b>3,226</b>	<b>4,226</b>	<b>2,900</b>	<b>2,400</b>

**APPROPRIATION AND EXPENDITURE DATA (000s)**

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,368
Expenditure / Encumbrances		1,745
Unencumbered Balance		2,621

Date First Appropriation:	FY 11
First Cost Estimate	
Current Scope:	FY 13
Current Scope:	12,147
Last FY's Cost Estimate	12,147

3531 4226 500

**Description**

This project provides for completing preliminary engineering and final engineering necessary to obtain CSX and WMATA approvals for the 0.62 mile segment of this trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. The trail will be designed to be 8 feet to 10 feet in width. This project also includes the land acquisition, site improvements, utility relocations, and construction of the project from the Silver Spring Transit Center to the east side of Georgia Avenue, including a new or expanded bridge over Georgia Avenue, as well as the segment along Fenton Street, from King Street to the north end of the existing trail. The construction will be performed in two phases; the second phase will construct the trail across the historic rail station property and will include the crossing over Georgia Avenue. The design will also include a grade-separated crossing of Burlington Avenue, the narrowing of Selim Road, the trail segment on King Street, and the construction of new retaining walls and reconstruction of existing retaining walls.

**Estimated Schedule**

Land acquisition will be completed in FY15. Final design will be completed in FY16. Utility relocations will be completed in FY18. Construction will begin in FY18 and will be completed in FY21.

**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 will serve pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District Sector Plan.

**Other**

The County is currently negotiating with the Maryland Historical Trust and Maryland Preservation Inc. regarding right-of-way impacts and the final alignment of a pedestrian bridge crossing over Georgia Avenue. The initial design for this project was funded through Facility Planning: Transportation (CIP #509337). The expenditures reflects the previously approved FY13-18 alignment over Georgia Avenue, which provides a crossing that is safe, cost-effective, and has a more limited visual impact than other proposed alternatives. This project will be coordinated with the redevelopment of Progress Place and other construction activity in the Ripley district of Silver Spring to minimize impacts to surrounding property owners.

**Fiscal Note**

Project is deferred in order to coordinate with the redevelopment of Progress Place and Ripley Street. Federal Transportation Enhancement Funds will be pursued after property acquisition is complete.

**Disclosures**

A pedestrian impact analysis has been completed for this project.

**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



# MEMORANDUM

Date: March 27, 2015

**To:** Ken Kendall, Montgomery County DOT  
**From:** Jim Guinther/Valerie Kowalski - WRA  
**Subject:** Metropolitan Branch Trail – T&E Committee Comment Response  
**CC:** Bruce Johnston, Sogand Seirafi, Tim Cupples, Dan Sheridan

**Work Order Number:** 31681-010  
**Contract Number:** 501110  
**Project:** Metropolitan Branch Trail – Phase I and Phase II

The purpose of this memorandum is to respond to comments from the March 2, 2015 County Council T&E committee meeting, and provide additional information requested by the committee. The committee requested the following:

- Production Schedules (all phases)
- Phases Costs
- Identify which trail segments can be constructed with a 12 foot width and 2 foot shoulders, with incremental costs associated with the increased typical section.

Production Schedule

Activity	Phase I	Phase II	Fenton St.
PI/Pre-TS&L Submittal	November 3, 2015	Complete	Complete
PI/Pre-TS&L Comments & Meeting	December 15, 2015	Complete	Complete
TS&L/Foundation Submittal	February 23, 2016	Complete	
Phase 1 SHA Access Permits Submission/Review	February 23, 2016		
Phase 1 Begin WMATA Review	February 23, 2016		
Public Meeting	March, 2016		
TS&L/Foundation Comments	April 19, 2016	Complete	
Mandatory Referral	June, 2015	June, 2015	June, 2015
Structural/Final Review & Preliminary Plat Submittal	August 9, 2016	November 14, 2014	June 2, 2015
Structural/Final Review Comments	October 4, 2016	June 2, 2015	June 30, 2015
Phase 2 SHA Access Permits Submission/Review		June 30, 2015	
Phase 2 Begin WMATA Review		June 30, 2015	
Public Hearing	October, 2016	July, 2015	July, 2015
Constructability Review & Final Plat Submittal	November 29, 2016	September 1, 2015	
Constructability Review Meeting & Comments	January 10, 2017	October 13, 2015	
PS&E Submittal	March 7, 2017	December 8, 2015	August 18, 2015
PS&E Submittal Comments/Adjustments	April 18, 2017	January 19, 2016	September 15, 2015

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Activity	Phase I	Phase II	Fenton St.
ROW Clear	June, 2017	May, 2016	October, 2015
Construction Notice to Proceed	October, 2017	October, 2016	November, 2015

Project Cost Estimate

Below is a cost summary for each phase of the Metropolitan Branch Trail, estimated with the 10 foot trail section and one foot shy area. Right-of-way costs are not included in the below costs. Note that PEPCO costs are estimated and have not been verified against their design to date since it has not been completed.

- Phase 1 – From the Silver Spring Transit Center to Selim Road, including:
  - the pedestrian bridge over Georgia Avenue and relocating/reconstructing the existing stairs on both sides of Georgia Avenue
  - the trail alignment around the perimeter of the Silver Spring B&O Station
  - realigning the Selim Road/Philadelphia Avenue intersection and sidewalk connection from trail to Sligo Avenue/Philadelphia Avenue intersection
  - \$4,700,000 (2015 costs)
- Phase 2 – From Selim Road to King Street/Fenton Street intersection, including:
  - Retaining walls along both sides of the trail (CSX tracks and Selim Road) approaching Burlington Avenue underpass
  - Burlington Avenue underpass
  - Retaining walls along both sides of the trail (CSX tracks and adjacent properties) between Burlington Avenue underpass and King Street
  - \$7,100,000 (2015 costs)
- Fenton Street – From King Street/Fenton Street intersection to existing trail tie-in at Montgomery College
  - \$450,000 (2015 costs)

Typical Section Investigation

The County Council T&E committee requested an investigation into widening the trail typical section from a 10' paved trail with a 1' shy distance to a 12' paved trail with a 2' shy distance on each side. Below is a summary of the findings focused on each unique segment of the trail, with the cost associated with increasing the typical section where feasible.

- From the Silver Spring Transit Center to the Silver Spring Fire Station
  - The development agreements between Montgomery County and the developers of 1150 Ripley Street and the existing Progress Place property, requires a 20 foot easement be provided between the proposed buildings and the existing WMATA/CSXT right-of-way line, which will provide adequate space to widen the typical section.
    - The segment of trail along 1150 Ripley Street has already been constructed, therefore it will require widening by 2 feet, and re-landscaping the shoulder areas to provide the required shy distance.
    - The segment of the trail along the planned redeveloped existing Progress Place property has not been constructed and design can be updated to include the wider typical section in conjunction with coordination with the developer.
  - The current trail alignment and width will cause additional impacts to 8126 Georgia Avenue (the property between existing Progress Place and the Silver Spring Fire Station) and require additional right-of-way and temporary construction easements over currently planned and platted impacts. Widening the trail section through this area to 16 feet wide will require approximately 300 additional square feet of right of way to be purchased from 8126 Georgia Avenue.
  - Additional cost = \$7,200 + additional 8126 Georgia Avenue ROW cost

- Silver Spring Fire Station/Progress Place Property
  - The current proposed Progress Place site layout provides a minimum 16 foot clearance between the building and the WMATA/CSXT fence line, and a minimum of 15.3 foot clearance between the proposed parking lot curb and the WMATA/CSXT fence line, therefore the widened typical section could be accommodated.
  - Additional cost = \$4,100
- Silver Spring B&O Railroad Station
  - The trail alignment turns east along the southern edge of the Silver Spring Fire Station property line, just prior to the historic B&O Railroad Station property. This segment of trail was designed to maximize parking at Progress Place and provide the necessary space for delivery trucks to maneuver into the Progress Place loading dock. Providing the wider typical section through this segment would result in additional impacts to the B&O Station property, impact delivery trucks' ability to maneuver within the parking lot, and require the removal of at least one additional parking space in the Progress Place parking lot.
  - There has been extensive coordination with the owners of the B&O Railroad Station, Maryland Historical Trust, and Montgomery County DOT. The proposed alignment and 10 foot wide trail section was agreed upon by all groups as the best option to minimize impacts to the historic property, historic easement, and also encourage slower speed by trail users while crossing the property.
  - WRA does not recommend widening the trail within this segment.
- Pedestrian Bridge over Georgia Avenue

Options	10 Foot Wide Trail with 1 foot shoulders	12 Foot Wide Trail with 2 foot shoulders
Proposed Bridge Alignment (compared to existing WMATA/CSX structure)	Parallel to existing structure. 10.2ft minimum horizontal clearance between proposed structure and existing structure. Minimum offset between the proposed structure and centerline of tracks is 35.3ft.	
Minimum Profile Clearance (Bottom of structure to Georgia Avenue)	16ft – 9in (See below for additional B&O Station Impacts)	
Bridge Dimensions	Length = 235ft Out-to-Out Width = 15'-4"	Length = 245ft Out-to-Out Width = 19'-4"
Bridge Approach on B&O Station side of proposed bridge	<ul style="list-style-type: none"> <li>• 3.93% approach grade</li> <li>• 1.3ft height difference between proposed trail on bridge and approximate existing ground elevation (grade to existing ground, no retaining walls required)</li> </ul>	<ul style="list-style-type: none"> <li>• 3.99% approach grade</li> <li>• 1.8ft height difference between proposed trail on bridge and approximate existing ground elevation (grade to existing ground, no retaining walls required)</li> </ul>
Bridge Approach on Selim Road side of proposed bridge	<ul style="list-style-type: none"> <li>• 1.93% approach grade</li> <li>• No retaining walls required</li> <li>• Smoother Selim Road realignment, fewer parking impacts</li> </ul>	<ul style="list-style-type: none"> <li>• 1.93% approach grade</li> <li>• No retaining walls required</li> <li>• Smoother Selim Road realignment, fewer parking impacts</li> </ul>
Existing Stairs	Both sets of stairs accessing Georgia Avenue relocated/realigned/reconstructed to meet stair clearance requirements.	
Cost of Structure	\$1,470,000	\$1,970,000

- From Georgia Avenue Pedestrian Bridge to Burlington Avenue Underpass

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- The current design for Selim Road narrows the existing closed-section roadway to provide a 16 foot northbound lane, a 9 foot parking lane, a 5.5 foot minimum grass buffer strip along the southern (railroad) side, and a 10 foot paved trail. There are existing and proposed retaining walls along the WMATA/CSXT tracks between the proposed trail and southern side of the roadway, and a proposed retaining wall between the trail and roadway where the trail grade is lowered to pass through the planned underpass beneath Burlington Avenue.
    - 16 foot northbound lane and 9 foot parking lane
      - This roadway section must be maintained due to emergency vehicle access requirements and tow truck access required to the existing auto repair shops along the northern side of the roadway.
    - 5.5' minimum grass buffer
      - This buffer area provides space between the parking lane and the trail for drivers and passengers to enter and exit parked vehicles without causing conflicts on the trail.
      - 60-70 foot tall utility poles will be relocated to the buffer area, with guy wires running parallel to the trail. These Class 1 timber utility poles have a 51" minimum circumference (1.35 foot radius). Construction tolerances are required for their installation within the 5.5 ft. (65") buffer adjacent to the parking lane.
      - Traffic signs and parking meters will also be located within the buffer area. According to the 2012 AASHTO bike guide (page 5-4) the signs and other traffic control devices must be located a minimum of two feet off the edge of the trail.
    - Existing and Proposed Retaining Walls
      - The retaining walls along the WMATA/CSX tracks are currently located along the alignment of the existing retaining wall, within 17 feet of the centerline of tracks. CSX adjacent design requires that retaining walls be 25 feet from the centerline of tracks, with special approval possible as close as 18 feet. Since the existing wall provides less than the required offset, the wall cannot be moved closer to the tracks to provide additional width for the trail and shoulders.
      - The proposed retaining wall between the trail and Selim Road also cannot be moved in order to provide additional width for the trail and shoulders. Selim Road is a one way northbound street which must have access to the businesses along Selim Road maintained during construction. The Burlington Avenue/Selim Road intersection is currently 18.5 feet wide. During construction, Selim Road will be narrowed to a minimum 15 foot width with the temporary concrete barrier placed two feet off the back of the proposed retaining wall. Vehicle turning programs have been used to confirm that 15 feet is the minimum road width that will allow tow trucks and emergency vehicles to access Selim Road during construction. Moving the proposed retaining wall closer to Selim Road will narrow the roadway limit access.
  - A 12 foot paved trail section without shoulders could be provided along this segment of the trail (i.e. paving the current 1-ft. shy distances already provided by the 70% design documents)
  - Additional cost = \$6,700. WRA cannot recommend widening the trail to 12-ft. with 2-ft. shy distances on either side in this segment of the project.
- Burlington Avenue Underpass
    - Due to structural requirements, the underpass structural supports are located a minimum of 1'-6" off the existing abutment of the Burlington Avenue structure over the WMATA/CSX tracks. This is a minimum requirement to not disturb the foundation of the existing structure and is subject to SHA acceptance.
    - Widening the underpass on the east side is restricted due to the Selim Road requirements explained above to maintain access and constructability. In addition, the widening of the underpass section would then require relocation and upgrade of a watermain to remain in place above the underpass
    - WRA does not recommend widening the trail width through the underpass for the above reasons.

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- From the Burlington Avenue Underpass to King Street
  - The retaining walls along the WMATA/CSXT tracks are currently located within 23 feet of the centerline of tracks. CSXT adjacent construction design requires that retaining walls to be 25 feet from the centerline of tracks, with special approval possible as close as 18 feet. To date, CSXT has approved of the location of the walls in this segment. These walls are also currently located outside the CSXT track zone of influence. Moving the wall closer to the tracks would require special approval from CSXT and wall modifications to meet the CSXT zone of influence design criteria, by leaving the sheeting and shoring in place following construction.
  - The proposed retaining wall between the trail and adjacent private properties on the east side of the trail is a top-down soil nail retaining wall, with proposed tie-backs. The tie-backs for this wall are currently 1-foot from the right-of-way line. . Shifting the wall toward the property line to provide additional space for the wider typical trail section would result in increasing the wall height to account for the steep slope, lengthening the tie-backs past the property line and lengthening the wall. This lengthening of the tie-backs would require either permanent subterranean easements or require the construction of a different type of wall. Due to site constraints due to the steep slope, access conditions, adjacent CSXT/WMATA tracks, and overhead lines, it is not recommended to switch to a different type of wall construction.
  - A 12 foot paved trail section without shoulders can be provided between the two proposed retaining walls as currently designed in the 70% submittal, although 1' of the path will be the gutter pan for the drainage curb. The typical section can be widened to 12 foot with 2 foot shoulders once the wall along the private properties is no longer required.
  - Additional cost = \$3,000. WRA cannot recommend widening the trail to 12-ft. with 2-ft. shy distances on the double retaining wall typical section in this segment of the project.
- King Street and Fenton Street
  - Requires additional Right-of-way along the college property
  - Landscaping and buffers are a priority to the college and have been stressed during coordination meetings with staff to date.
  - Five foot buffer area is proposed between the existing curb and the trail. This is required to accommodate the traffic signs and parking meters that will be located within the buffer area. According to the 2012 AASHTO bike guide (page 5-4) the signs and other traffic control devices must be located a minimum of two feet off the edge of the trail.
  - Additional cost = \$7,400

# Metropolitan Branch Trail (P501110)

Category  
Sub Category  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation (AAGE30)  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

4/21/14  
No  
None  
Final 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
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	268.1 2,484	776	1,044	861.684	0	200	100	361	200.0	0	0
Land	2,990	8	22	2,960	1,740	1,220	0	0	0	0	0
Site Improvements and Utilities	386.384	0	0	386.384	0	50	0	336.334	0	0	0
Construction	11,886.8295	0	0	11,886.8295	0	455,000	447,600	576,800	795,000	1192.0	0
Other	17,943.0	0	0	16,093.0	0	19,250	457,600	646,000	0	0	0
<b>Total</b>	<b>17,943.0</b> <b>12,147</b>	<b>784</b>	<b>1,066</b>	<b>16,093.0</b> <b>10,297</b>	<b>1,740</b>	<b>19,250</b> <b>2,470</b>	<b>457,600</b>	<b>646,000</b> <b>5,487</b>	<b>1,392.0</b>	<b>0</b>	<b>0</b>

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	17,943.0 12,147	784	1,066	16,093.0 10,297	1,740	19,250	457,600	646,000	1,392.0	0	0
<b>Total</b>	<b>17,943.0</b> <b>12,147</b>	<b>784</b>	<b>1,066</b>	<b>16,093.0</b> <b>10,297</b>	<b>1,740</b>	<b>19,250</b> <b>2,470</b>	<b>457,600</b>	<b>646,000</b> <b>5,487</b>	<b>1,392.0</b>	<b>0</b>	<b>0</b>

	<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy					2	0	0	0	0	0	1	1
Maintenance					2	0	0	0	0	0	1	1
<b>Net Impact</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15 16	1,450	1,149
Appropriation Request Est.	FY 18 17	1,804	6,819
Supplemental Appropriation Request		0	
Transfer		0	
Cumulative Appropriation		2,936	
Expenditure / Encumbrances		1,623	
Unencumbered Balance		1,313	

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 18 16 12,147 17,943
Last FY's Cost Estimate	12,147

### Description

the design, land acquisition, utility relocations and construction of the This project provides for completing preliminary engineering and final engineering necessary to obtain CSX and WMATA approvals for the 0.62 mile segment of this trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. The trail will be designed to be 8 feet to 10 feet in width. This project also includes the land acquisition, site improvements, utility relocations, and construction of the project from the Silver Spring Transit Center to the east side of Georgia Avenue, including a new or expanded bridge over Georgia Avenue, as well as the segment along Fenton Street, from King Street to the north end of the existing trail. The construction will be performed in two phases; the second phase will construct the trail across the historic rail station property and will include the crossing over Georgia Avenue. The final phase constructs a new bridge over Georgia Avenue and extends the trail to Ripley Street.

The design will also include a grade-separated crossing of Burlington Avenue, the narrowing of Selim Road, the trail segment on King Street, and the construction of new retaining walls and reconstruction of existing retaining walls.

### Estimated Schedule

Final design will be completed in FY14. Land acquisition will be completed in FY16. Utility relocations will be completed in FY18. Construction will begin in FY16 and will be completed in FY18.

### 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 will serve pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District Sector Plan.

### Other

The County is currently negotiating with the Maryland Historical Trust regarding right-of-way impacts and the final alignment of a pedestrian bridge crossing over Georgia Avenue. The initial design for this project was funded through Facility Planning: Transportation (CIP #509337). The expenditures reflects the previously approved FY13-18 alignment over Georgia Avenue, which provides a crossing that is safe, cost-effective, and has a more limited visual impact than other proposed alternatives.

### Fiscal Note

Federal Transportation Enhancement Funds will be pursued after property acquisition is complete.

### Disclosures

A pedestrian impact analysis has been completed for this project.

### 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

## Bethesda Bikeway and Pedestrian Facilities (P500119)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	Yes
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,334	1,326	0	8	8	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	140	80	0	60	60	0	0	0	0	0	0
Construction	2,045	1,256	0	789	789	0	0	0	0	0	0
Other	1	1	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,520</b>	<b>2,663</b>	<b>0</b>	<b>857</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	3,520	2,663	0	857	857	0	0	0	0	0	0
<b>Total</b>	<b>3,520</b>	<b>2,663</b>	<b>0</b>	<b>857</b>	<b>857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				3	0	0	0	1	1	1	
Maintenance				3	0	0	0	1	1	1	
<b>Net Impact</b>				<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,520
Expenditure / Encumbrances		2,959
Unencumbered Balance		561

Date First Appropriation	FY 04	
First Cost Estimate		
Current Scope	FY 13	3,520
Last FY's Cost Estimate		3,520

#### 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

The development of the Bethesda Lot 31 Parking Garage (CIP #500932) is expected to be complete in FY15. The design and construction for the remaining projects (Bethesda Avenue, 47th Street, and Willow Lane bike facilities) is expected to be complete in FY15.

#### 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.

#### Fiscal Note

The funding schedule reflects an acceleration of \$79,000 from FY15 into FY14.

#### Disclosures

A pedestrian impact analysis has been completed for this project.

#### Coordination

Bethesda Chevy Chase Regional Services Center, Bethesda Urban Partnership, Montgomery Bicycle Action Group, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Bethesda CBD Streetscape (CIP #501102), Trails: Hard Surface Design and Construction (CIP #768673), Resurfacing Park Roads - Bridges, Maryland Transit Administration, Washington Metropolitan Area Transit Authority

## Bethesda Bikeway and Pedestrian Facilities (P500119)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	Yes
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)												
Planning, Design and Supervision	1,334	1,326	0	8	4	-8	4	-8	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	140	80	0	60	0	-60	0	60	-60	0	0	0
Construction	2,045	1,256	0	789	0	789	0	789	-8	0	0	0
Other	1	1	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,520</b>	<b>2,663</b>	<b>0</b>	<b>857</b>	<b>4</b>	<b>-857</b>	<b>4</b>	<b>-8</b>	<b>849</b>	<b>-8</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)												
G.O. Bonds	3,520	2,663	0	857	4	-857	4	-8	849	-8	0	0
<b>Total</b>	<b>3,520</b>	<b>2,663</b>	<b>0</b>	<b>857</b>	<b>4</b>	<b>-857</b>	<b>4</b>	<b>-8</b>	<b>849</b>	<b>-8</b>	<b>0</b>	<b>0</b>

OPERATING BUDGET IMPACT (\$000s)											
Energy				3	0	0	0	0	1	1	1
Maintenance				3	0	0	0	0	1	1	1
<b>Net Impact</b>				<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,520
Expenditure / Encumbrances		2,959
Unencumbered Balance		561

Date First Appropriation	FY 04
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	3,520

#### 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

The development of the Bethesda Lot 31 Parking Garage (CIP #500932) is expected to be complete in FY15. The design and construction for the remaining projects (Bethesda Avenue, 47th Street, and Willow Lane bike facilities) is expected to be complete in FY15.

#### 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.

#### Fiscal Note

The funding schedule reflects an acceleration of \$79,000 from FY15 into FY14, and a deferral of construction to FY17 to allow time to explore alternatives.

#### Disclosures

A pedestrian impact analysis has been completed for this project.

#### Coordination

Bethesda Chevy Chase Regional Services Center, Bethesda Urban Partnership, Montgomery Bicycle Action Group, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Bethesda CBD Streetscape (CIP #501102), Trails: Hard Surface Design and Construction (CIP #768673), Resurfacing Park Roads - Bridges, Maryland Transit Administration, Washington Metropolitan Area Transit Authority

## Bethesda Metro Station South Entrance (P500929)

Category	Transportation	Date Last Modified	11/17/14
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 FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	8,296	1,565	6,731	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	45,692	680	3,713	9,344	12,443	11,212	8,300	3,218
Other	404	0	404	0	0	0	0	0	0	0	0
<b>Total</b>	<b>57,610</b>	<b>1,565</b>	<b>7,135</b>	<b>45,692</b>	<b>680</b>	<b>3,713</b>	<b>9,344</b>	<b>12,443</b>	<b>11,212</b>	<b>8,300</b>	<b>3,218</b>

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	51,815	301	2,604	45,692	680	3,713	9,344	12,443	11,212	8,300	3,218
PAYGO	795	795	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	5,000	469	4,531	0	0	0	0	0	0	0	0
<b>Total</b>	<b>57,610</b>	<b>1,565</b>	<b>7,135</b>	<b>45,692</b>	<b>680</b>	<b>3,713</b>	<b>9,344</b>	<b>12,443</b>	<b>11,212</b>	<b>8,300</b>	<b>3,218</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,100
Expenditure / Encumbrances		1,565
Unencumbered Balance		14,535

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

### 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. The schedule assumes a 6-month delay as a result of likely state delays.

### 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.

## Bethesda Metro Station South Entrance (P500929)

Category	Transportation	Date Last Modified	11/17/14
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 FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,651	1,565	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	7,000	0	0	0	0	5,250	1,750	0	0	0	0
Construction	44,810	0	0	45,692	580	3,713	11,800	12,443	11,212	8,300	3,218
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>57,610</b>	<b>1,565</b>	<b>0</b>	<b>45,692</b>	<b>680</b>	<b>3,713</b>	<b>11,800</b>	<b>12,443</b>	<b>11,212</b>	<b>8,300</b>	<b>3,218</b>

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	61,815	301	0	45,692	680	3,713	11,800	12,443	11,212	8,300	3,218
PAYGO	795	795	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	5,000	469	0	0	0	4,171	0	0	0	0	0
<b>Total</b>	<b>57,610</b>	<b>1,565</b>	<b>0</b>	<b>45,692</b>	<b>680</b>	<b>3,713</b>	<b>11,800</b>	<b>12,443</b>	<b>11,212</b>	<b>8,300</b>	<b>3,218</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,100
Expenditure / Encumbrances		1,565
Unencumbered Balance		14,535

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

### 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. The schedule assumes a 6-month delay as a result of likely state delays.

### 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.

## White Flint District East: Transportation (P501204)

Category	Transportation	Date Last Modified	4/21/14
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	North Bethesda-Garrett Park	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							
<b>EXPENDITURE SCHEDULE (\$000s)</b>																		
Planning, Design and Supervision	6,383	613	620	49	4,483	15,428	2,880	40	4,987	1286	400	1065	400	1930	400	0	0	1,400
Land	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,860	0	0	0	1,240	0	400	0	800	340	900	0	0	0	0	0	0	4,620
Construction	17,447	0	0	0	9,867	0	3,267	0	500	3,300	4,367	3,300	0	0	0	0	0	7,580
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>29,690</b>	<b>613</b>	<b>620</b>	<b>49</b>	<b>4,483</b>	<b>15,428</b>	<b>2,880</b>	<b>40</b>	<b>4,987</b>	<b>1286</b>	<b>4,200</b>	<b>1905</b>	<b>4,100</b>	<b>12197</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>13,600</b>

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs							
<b>FUNDING SCHEDULE (\$000s)</b>																		
White Flint - Special Tax District	29,690	613	620	49	4,483	15,428	2,880	40	4,987	1286	4,200	1905	4,100	12197	3,700	0	0	13,600
<b>Total</b>	<b>29,690</b>	<b>613</b>	<b>620</b>	<b>49</b>	<b>4,483</b>	<b>15,428</b>	<b>2,880</b>	<b>40</b>	<b>4,987</b>	<b>1286</b>	<b>4,200</b>	<b>1905</b>	<b>4,100</b>	<b>12197</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>13,600</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>																		
Maintenance					2	0	0	0	0	0	1	1						
<b>Net Impact</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>						

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	740
Appropriation Request Est.	FY 16	-5102,1200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,350
Expenditure / Encumbrances		825
Unencumbered Balance		5,525

Date First Appropriation	FY 14
First Cost Estimate	
Current Scope	FY 13 29,400
Last FY's Cost Estimate	29,400

### Description

This project provides for design, engineering plans, and construction for three new roads and one new bridge in the White Flint District East area as follows:

1. Executive Boulevard Extended East (B-7) – Rockville Pike/MD 355 to a New Private Street - construct 1,100 feet of four-lane roadway.
2. Executive Boulevard Extended East (B-7) – New Private Street to new Nebel Street Extended - construct 600 feet of four-lane roadway.
3. Nebel Street (B-5) – Nicholson Lane South to a Combined Property site - construct 1,200 feet of four-lane roadway.
4. Bridge across Washington Metropolitan Area Transit Authority (WMATA) tracks adjacent to White Flint Metro Station – on future MacGrath Boulevard between MD 355 and future Station Street - construct 80-foot-long three-lane bridge.

All the roadway segments will be designed in FY14 - FY16. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines where required, other utility relocations, and streetscaping. These projects will become stand-alone projects once engineering is complete and final construction costs can be accurately determined. This project also assumes the developers will dedicate the land needed for these sub-projects in a timely manner.

### Estimated Schedule

Design of all road projects began in FY12 and is expected to conclude in FY16. Construction of Executive Boulevard Extended East from Rockville Pike/MD 355 to a New Private Street will begin in FY17 and is expected to conclude in FY18, subject to tax district affordability. Design of Executive Boulevard East Extended was delayed due to coordination between the stakeholders over the road alignment. Design for the bridge across the WMATA tracks adjacent to the White Flint Metro Station has been delayed due to negotiations between WMATA, State Highway Administration (SHA), the County, and the developers; bridge design will begin after a Memorandum of Understanding between the parties has been finalized.

### Cost Change

Cost increase of \$290,000 due to revised inflation estimates resulting from delays in the project.

### Justification

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

### Fiscal Note

## White Flint District East: Transportation (P501204)

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

### **Disclosures**

A pedestrian impact analysis has been completed for this project.

### **Coordination**

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

## Facility Planning-Transportation (P509337)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	56,279	41,089	2,152	10,668	1,543	1,725	1,720	1,660	2,015	2,005	2,040
Land	616	616	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	52	52	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>57,099</b>	<b>41,939</b>	<b>2,152</b>	<b>10,668</b>	<b>1,543</b>	<b>1,725</b>	<b>1,720</b>	<b>1,660</b>	<b>2,015</b>	<b>2,005</b>	<b>2,040</b>

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	43,065	33,129	0	7,997	1,032	1,335	785	555	1,950	1,940	2,040
Impact Tax	4,570	1,895	1,155	1,520	0	0	610	910	0	0	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
Land Sale	2,099	2,099	0	0	0	0	0	0	0	0	0
Mass Transit Fund	4,841	2,352	938	1,551	511	390	325	195	65	65	0
Recordation Tax Premium	1,659	1,621	38	0	0	0	0	0	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>57,099</b>	<b>41,939</b>	<b>2,152</b>	<b>10,668</b>	<b>1,543</b>	<b>1,725</b>	<b>1,720</b>	<b>1,660</b>	<b>2,015</b>	<b>2,005</b>	<b>2,040</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,725	4,725
Supplemental Appropriation Request		0	
Transfer		0	
Cumulative Appropriation			45,634
Expenditure / Encumbrances			43,779
Unencumbered Balance			1,855

Date First Appropriation	FY 93
First Cost Estimate	
Current Scope	FY 15 57,099 56,799
Last FY's Cost Estimate	56,799
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	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 Capital Improvements Program (CIP). Prior to the establishment of a stand-alone project in the CIP, the Department of Transportation will perform Phase I of facility planning, a rigorous planning-level investigation of the following critical project elements: purpose and need; usage forecasts; traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation are considered. At the end of Phase I, the Transportation, Infrastructure, Energy and Environment (T&E) Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning: preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings to determine if the candidate project merits consideration in the CIP as a funded stand-alone project.

### Justification

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

### Fiscal Note

Dale Drive Sidewalk facility planning study is deferred from FY16 to FY17 with no impact on the completion date. Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact taxes will continue to be applied to qualifying projects.

### Disclosures

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

Expenditures will continue indefinitely.

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

## Facility Planning-Transportation (P509337)

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

**FACILITY PLANNING TRANSPORTATION – No. 509337  
FY15-20 PDF Project List**

**Studies Underway or to Start in FY15-16:**

**Road Projects**

- Dorsey Mill Road Extended and Bridge (over I-270)
- Summit Avenue Extended (Plyers Mill Road – University Boulevard)

**Sidewalk/Bikeway Projects**

- Bradley Boulevard Bikeway (Wilson Lane – Goldsboro Road)
- Dale Drive Sidewalk (MD97 – US29)
- Franklin Avenue Sidewalk (US29 – MD193)
- Goldsboro Road Bikeway (MacArthur Boulevard – River Road)
- Oak Drive/MD27 Sidewalk
- Tuckerman Lane Sidewalk (Gainsborough Road – Old Georgetown Road)
- Life Sciences Center Loop Trail
- *White Flat Bikeway*

**Mass Transit Projects**

- Boyds Transit Improvements
- Germantown Transit Center Expansion
- Hillandale Bus Layover
- Lakeforest Transit Center Modernization
- Milestone Transit Center Expansion
- New Transit Center/Park-and-Ride
- Upcounty Park-and-Ride Expansion

**Candidate Studies to Start in FY17-20:**

**Road Projects**

- Oakmont Avenue Improvement (Shady Grove Road – Railroad Street)

**Sidewalk/Bikeway Projects**

- Capitol View Avenue/Metropolitan Avenue (MD192)
- Sidewalk/Bikeway (Forest Glen Road – Ferndale Street)
- MD355 (Clarksburg) Bypass
- MacArthur Boulevard Bikeway Improvements Segment 1 (Stable Lane – I-495)
- Sandy Spring Bikeway (MD108 – MD182 – Norwood Road)

**Mass Transit Projects**

N/A

**Other Candidate Studies Proposed after FY20:**

**Road Projects**

N/A

**Sidewalk/Bikeway Projects**

- Falls Road Sidewalk – West Side (River Road – Dunster Road)
- Sixteenth Street Sidewalk (Lyttonsville Road – Spring Street)

**Mass Transit Projects**

- Clarksburg Transit Center
- Olney Longwood Park-and-Ride

## Traffic Signal System Modernization (P500704)

Category                    Transportation  
 Sub Category            Traffic Improvements  
 Administering Agency   Transportation (AAGE30)  
 Planning Area            Countywide

Date Last Modified            11/17/14  
 Required Adequate Public Facility    No  
 Relocation Impact                None  
 Status                                Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	12,498	11,002	0	1,496	548	548	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	28,059	15,261	4,742	8,056	1,452	1,452	1,738	1,138	1,138	1,138	0
Construction	189	189	0	0	0	0	0	0	0	0	0
Other	103	103	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>40,849</b>	<b>26,555</b>	<b>4,742</b>	<b>9,552</b>	<b>2,000</b>	<b>2,000</b>	<b>1,838</b>	<b>1,238</b>	<b>1,238</b>	<b>1,238</b>	<b>0</b>

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	6,577	355	670	5,552	0	0	1,838	1,238	1,238	1,238	0
G.O. Bonds	15,494	14,528	966	0	0	0	0	0	0	0	0
Recordation Tax Premium	6,778	5,191	1,587	0	0	0	0	0	0	0	0
State Aid	12,000	6,481	1,519	4,000	2,000	2,000	0	0	0	0	0
<b>Total</b>	<b>40,849</b>	<b>26,555</b>	<b>4,742</b>	<b>9,552</b>	<b>2,000</b>	<b>2,000</b>	<b>1,838</b>	<b>1,238</b>	<b>1,238</b>	<b>1,238</b>	<b>0</b>

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Maintenance				1,745	250	295	300	300	300	300	
Program-Staff				250	50	50	50	100	0	0	
Program-Other				27	3	3	3	6	6	6	
<b>Net Impact</b>				<b>2,022</b>	<b>303</b>	<b>348</b>	<b>353</b>	<b>406</b>	<b>306</b>	<b>306</b>	
Full Time Equivalent (FTE)					1.0	1.0	1.0	2.0	2.0	2.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		33,897
Expenditure / Encumbrances		27,680
Unencumbered Balance		6,217

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 15	40,849
Last FY's Cost Estimate		40,849

### 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 was refined into two sub-phases, A and B, so that replacement of the existing system could be accelerated. Phase IIA encompassed 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 - completed FY12, Phase IIB - FY13-16; On-Going Life Cycle Upgrades - FY17 and Beyond

### 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 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 led to an acceleration of the schedule to replace the existing system. 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:

- White paper on the status and future of the traffic signal system in Montgomery County, March 2001;
- 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.

Given the effort to modernize the signal system and its infrastructure, it is important and prudent to take steps to prevent the system from becoming outdated. A proactive program to replace equipment by its "life cycle" usefulness is required given the dependency on technology driven devices and software to maintain traffic control capabilities and full redundancy failover systems. This assumes a level of effort (LOE) designation and funding be appropriated beginning in FY17.

## Traffic Signal System Modernization (P500704)

### **Other**

\$600,000 shifted to FY17 to reflect latest implementation schedule.

### **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 complementary work and intersection upgrades amounting to approximately \$12.5 million that are not reflected in the project costs displayed above. Project appropriations were 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 aid 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. In addition, \$2,000,000 has been moved to the TSSM project from the State Transportation Participation CIP (No. 500722) in FY 11 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.

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**

Advanced Transportation Management System, Fibernet, Traffic Signals Project, Department of Technology Services, Maryland State Highway Administration

## White Flint Traffic Analysis and Mitigation (P501202)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Traffic Improvements	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	North Bethesda-Garrett Park	Status	Planning Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,701	252	689	760	218	118	181	81	81	81	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	86	86	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
<b>Total</b>	<b>1,787</b>	<b>338</b>	<b>689</b>	<b>760</b>	<b>218</b>	<b>118</b>	<b>181</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	1,102	54	522	526	51	51	181	81	81	81	0
Impact Tax	685	284	167	234	167	67	0	0	0	0	0
<b>Total</b>	<b>1,787</b>	<b>338</b>	<b>689</b>	<b>760</b>	<b>218</b>	<b>118</b>	<b>181</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	18
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,345
Expenditure / Encumbrances		467
Unencumbered Balance		878

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope	FY 15	1,787
Last FY's Cost Estimate		1,787

### Description

This project is in direct response to requirements of the Approved White Flint Sector Plan. It is composed of three components with the overall goal of mitigating the traffic impacts on communities and major intersections outside of and surrounding the White Flint Sector Plan area that will occur as a result of redevelopment densities approved under the new White Flint Sector Plan. These components include: (A) Cut-through traffic monitoring and mitigation (B) Capacity improvements to address congested intersections; and (C) A study of strategies and implementation techniques to achieve the Sector Plan's modal split goals. The modal split study will identify specific infrastructure projects to create an improved transit, pedestrian, and biking infrastructure, and programs needed to accomplish the mode share goals; determine funding sources for these strategies; and determine the scope and cost of project components.

### Estimated Schedule

Component A-access restrictions: bi-annual data collection: site specific studies to commence in FY17. Component B- Intersection Mitigation: site specific preliminary engineering and concept plan development commenced in FY 12 based on M-NCPPC Comprehensive Local Area Transportation Review (CLATR) evaluation. Component C- Modal Split Activities: transit, pedestrian, bicycle access, and safety studies in FY 12; data collection and updating Transportation Demand Management (TDM) information in FY 12-13.

### Justification

Component A: The new White Flint Sector Plan area was approved by Council on March 23, 2010. This plan allows for significantly higher density than the existing development. As a result neighborhoods surrounding the Sector Plan area could be potentially impacted by increases in cut-through traffic. The approved Sector Plan states: Before any additional development can be approved, the following actions must be taken: Initiate development of plans for through-traffic access restrictions for the residential neighborhoods abutting the Sector Plan area, including traffic from future development in White Flint, and implement these plans if sufficient neighborhood consensus is attained. Component B: The approved plan did not address the possible negative impact on the roads/intersections outside of the Sector Plan boundary but the plan recognized that those impacts could occur. Therefore, major intersections along primary corridors leading into the Sector Plan area need to be evaluated and appropriate safety and capacity improvements identified and implemented to fulfill the vision of the plan. This component is not part of the phasing process but needs to be addressed to mitigate impacts from the Sector Plan. Component C: The plan also recognized that capacity improvements alone would not be sufficient to manage the increased traffic resulting from the higher densities within the Sector Plan area. The Sector Plan states: The following prerequisite must be met during Phase 1 before moving to Phase 2: Achieve thirty-four percent non-auto driver mode share for the Sector Plan area. Increasing the modal split within the White Flint Sector Plan boundary is an integral component to the overall success of the Plan's vision. Transit, pedestrian, bicycle access, safety studies, and TDM planning and implementation efforts are required to facilitate White Flint's transition from a highly automobile oriented environment to a more transit, pedestrian, and bicycle friendly environment. A monitoring mechanism for the modal split will also be developed.

### Other

\$100,000 shifted to FY17 to reflect current implementation schedule.

### Fiscal Note

Programmed impact taxes have already been collected from the White Flint Metro Station Policy Area (MSPA).

### Disclosures

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

## White Flint Traffic Analysis and Mitigation (P501202)

### **Coordination**

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, U.S. Army Corps of Engineers, Montgomery County Department of Permitting Services, Montgomery County Department of Environmental Protection, Montgomery County Pedestrian and Traffic Safety Advisory Committee, Citizen's Advisory Boards, Neighborhood Homeowner's Associations, Utility Companies, Civic Associations, White Flint Transportation Management District (TMD)

## Montrose Parkway East (P500717)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	16,290	3,102	23	6,595	96	63	0	0	2,436	4,000	6,570
Land	18,139	2,779	6,561	8,799	6,154	1,631	880	134	0	0	0
Site Improvements and Utilities	8,370	0	0	7,440	400	0	0	866	6,174	0	930
Construction	77,091	0	10	27,951	0	0	0	0	15,695	12,256	49,130
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>119,890</b>	<b>5,881</b>	<b>6,594</b>	<b>50,785</b>	<b>6,650</b>	<b>1,694</b>	<b>880</b>	<b>1,000</b>	<b>24,305</b>	<b>16,256</b>	<b>56,630</b>

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
EDAET	504	504	0	0	0	0	0	0	0	0	0
G.O. Bonds	91,848	4,163	4,945	38,188	196	1,694	81	1,000	21,321	13,894	44,552
Impact Tax	20,891	751	1,198	12,597	6,452	0	799	0	2,984	2,362	6,345
Intergovernmental	83	0	0	0	0	0	0	0	0	0	83
Recordation Tax Premium	6,564	463	451	0	0	0	0	0	0	0	5,650
<b>Total</b>	<b>119,890</b>	<b>5,881</b>	<b>6,594</b>	<b>50,785</b>	<b>6,650</b>	<b>1,694</b>	<b>880</b>	<b>1,000</b>	<b>24,305</b>	<b>16,256</b>	<b>56,630</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,694
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		19,176
Expenditure / Encumbrances		6,103
Unencumbered Balance		13,073

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	119,890

### Description

This project provides for a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park and Aspen Hill Master Plans. The roadway will have a curb and gutter section with 11-foot wide lanes, a ten-foot wide bikepath on the north side, and a five-foot wide sidewalk on the south side. The limits of the 1.6 mile project are between the recently constructed MD 355/Montrose interchange on the west and the existing Veirs Mill Road/Parkland Drive/Gaynor Road intersection on the east. The Maryland State Highway Administration (SHA) is preparing the construction plans for the western portion of the project, which meets the County-prepared plans at a point 800 feet east of Parklawn Drive. The project includes a 230-foot bridge spanning both the CSX rail tracks and Nebel Street, a single-point urban interchange (SPUI) with a 198-foot bridge over Parklawn Drive, a 107-foot pedestrian bridge to carry Rock Creek Trail over the Parkway, a 350-foot roadway bridge over Rock Creek, and an at-grade tie-in to Veirs Mill Road. Appropriate stormwater management facilities and landscaping will be included.

### Capacity

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

### Estimated Schedule

The design and land acquisition phase is expected to be complete in mid-FY16. Construction is expected to start in FY19 and will be completed in approximately 3.5 years.

### Justification

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

### Other

Design of this project will take into consideration the master-planned Veirs Mill Road Bus Rapid Transit (BRT) service. Consistent with the County's master plan, trucks with more than four wheels are prohibited from Montrose Parkway East between Parklawn Drive and Veirs Mill Road, except for trucks allowed for the Parkway's maintenance and in emergency situations. Expenditures beyond FY20 are as follows: FY21: \$36,630,000 for construction; FY22: \$20,000,000 for construction and site improvements.

### Fiscal Note

The funding schedule reflects the addition of \$4.496 million in impact taxes and an offsetting decrease in GO bonds in the FY15-20 period. \$9 million for the design of the SHA segment between the MD 355/Montrose Parkway interchange and Parklawn Drive is funded through State Transportation Participation (CIP #500722). The County will coordinate with the State for reimbursement of construction expenditures for the SHA portion of the road between the MD 355/Montrose Parkway interchange and Parklawn Drive. Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs.

### Disclosures

## Montrose Parkway East (P500717)

A pedestrian impact analysis has been completed for this project.

### **Coordination**

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

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# Transportation

## MISSION STATEMENT

The mission of the Department of Transportation (DOT) programs supported by the General Fund is to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons and vehicles on County roads; to plan, design, and coordinate development and construction of transportation and pedestrian routes to maintain the County's transportation infrastructure; to operate and maintain the traffic signal system and road network in a safe and efficient manner; and to develop and implement transportation policies to maximize efficient service delivery. The General Fund supports programs in the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Engineering, the Division of Transit Services, and the Director's Office.

## BUDGET OVERVIEW

The total recommended FY16 Operating Budget for the Department of Transportation is \$50,699,014, a decrease of \$72,410 or 0.1 percent from the FY15 Approved Budget of \$50,771,424. Personnel Costs comprise 47.3 percent of the budget for 449 full-time positions and eight part-time positions, and a total of 275.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 52.7 percent of the FY16 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***An Effective and Efficient Transportation Network***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Safe Streets and Secure Neighborhoods***
- ❖ ***Vital Living for All of Our Residents***

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Oversee an increasing road resurfacing program with lane miles addressed rising from 24 lane miles in FY14 to 145 lane miles in FY15. Performing road resurfacing in earlier years prevents the need for more costly road rehabilitation in later years. The department will continue to maximize available resources in all years to maintain the roads.***
- ❖ ***Using the list of proposed primary and arterial roadways scheduled for resurfacing, each roadway was proactively evaluated to determine if modifications could be made to the existing striping in order to accommodate bicycle facilities. As a result, detailed re-striping plans were developed to include bike lanes along five sections of roadway when they were resurfaced.***
- ❖ ***Responded to 26 storm events totaling 43.6 inches of snow thus far in FY15.***
- ❖ ***Completed biennial inspections for 99 bridges and renovations for 20 bridges.***

- ❖ **Completed outfitting all 295 County owned traffic signals with UPS/BBU (Uninterrupted Power Supply/Battery Backup Units).**
- ❖ **The Aerial Surveillance Program operated 406 missions in FY14; 6,077 calls were logged, of which, 3,614 were related to traffic signals, 922 related to accidents, 756 related to vehicles, 773 to construction, and 12 involved providing criminal assistance to the Police Department.**
- ❖ **Processed 673 foliage work orders, a 77% increase from the previous year.**
- ❖ **Responded to and completed repair work for 6,439 pothole service requests within an approximately 48-hours of notification. These requests came from the pothole form on the department's website, MC311 Service Requests, letters, emails and self-patrols by work crews.**
- ❖ **Approximately 350 people, 110 trucks, and 60 leaf vacuum machines are utilized to pick up leaves from about 120,000 properties along 850 miles of roads in the vacuum district.**
- ❖ **Productivity Improvements**
  - **The ProjectWise (Project Document Management System) has been used to streamline reproduction of plans and specifications. When hard copies of plans are required, files are posted on ProjectWise, where they can be securely accessed by our reproduction vendor, eliminating the need to print large volumes of large format documents in-house.**
  - **Installed 580 crosswalks in FY14, more than four times the average for prior years by implementing a Zone approach. The County was split into three zones with the objective of completing one zone per year, providing for a three year cycle, consistent with the industry standard average life of crosswalks. This proactive approach allows marking crews to mobilize and remain in one part of the County each year, optimizing actual marking time, rather than spending most of their time travelling from site to site as in the past.**
  - **Fully implemented a Road Weather Information System (RWIS). This system includes four sensors mounted on traffic signal mast arms in four microclimates around the County. The system transmits information concerning pavement temperature profiles, pavement dew point and grip factor. The system automatically sends text messages and email alerts to Highway managers alerting them of possible ice formation in individual climate zones. This enhancement to the Snow Program will allow proactive treatment to abate icy road conditions.**
  - **In response to storm drain failures the department implemented an in-house Depot Storm Drain Replacement Crew program, pulling staff crew members from all the depots to work as one unit to supplement contract work for the storm drain emergency repairs, which is instrumental in extending the life of roadways and reducing accident potential. Repairs were made at more than two dozen locations, including: Annapolis Rock Road, Log House Road, Industrial Parkway, Foggy Lane and Parker Avenue, replacing 910 linear feet of storm drain culverts.**
  - **Countywide pavement condition reports on the department's website are under development. As a result, Pavement Conditions Index (PCI) provided through eRoadInfo, division's Pavement Management System and fiscal project scheduling data will be available to dataMontgomery to be published for public consumption.**
  - **Initiated the transition from the conventional High Pressure Sodium (HPS) streetlights to the energy efficient Light Emitting Diode (LED) streetlights, converting approximately 180 lights in the Damascus Town Center and installing 110 new streetlights on New Hampshire Avenue, between Jackson Rd and Randolph Rd.**
  - **Improved the efficiency of signalized intersections through the program to identify and restore to operation failed vehicle detection systems. The percentage of signals with properly functioning detection systems is expected to be 81% in FY15 compared to 75% in FY14 and 76% in FY13.**

## **PROGRAM CONTACTS**

Contact Emil Wolanin of the Department of Transportation at 240.777.7170 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

## **PROGRAM DESCRIPTIONS**

### **Automation**

The Automation Program provides staffing, material, and support to develop and maintain information systems in support of the Department's business operations. This includes purchase and maintenance of IT equipment, service and support for major business systems, strategic visioning and analysis for planned IT investments, and day-to-day end use support. In addition, this program

provides for coordination with the County Department of Technology Services.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>466,689</b>	<b>2.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-3,591	0.00
<b>FY16 CE Recommended</b>	<b>463,098</b>	<b>2.90</b>

### **BikeShare**

This program administers and operates the BikeShare program in the County. The purpose of this program is developing additional options for short trips, promoting the use of transit and contributing to a more pedestrian and bicycle-friendly atmosphere. This includes managing implementation of the County’s system, administering the operation of the system, and coordinating with other regional BikeShare programs.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>1,423,090</b>	<b>1.00</b>
Enhance: Bicycles, site preparation, and operating expenses associated with new bikeshare stations installed with State funding	166,024	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,566	0.00
<b>FY16 CE Recommended</b>	<b>1,596,680</b>	<b>1.00</b>

### **Bridge Maintenance**

This program provides for the basic maintenance of bridges and box culverts along County-maintained roadways, including removal of debris under and around bridges; wall and abutment repainting; trimming trees and mowing banks around bridge approaches; and guardrail repair. Minor asphalt repairs and resurfacing of bridges and bridge approaches are also included.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>179,128</b>	<b>1.10</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,011	0.00
<b>FY16 CE Recommended</b>	<b>182,139</b>	<b>1.10</b>

### **Transportation Engineering and Management Services**

This program oversees a portion of the transportation programs, monitors and evaluates standards, investigates complaints, and implements strategies to maximize cost savings. This program is also responsible for the personnel, budget, and finance functions of several divisions in the Department of Transportation, providing essential services to the Department and serving as a point of contact for other departments.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>468,140</b>	<b>3.00</b>
<b>FY16 CE Recommended</b>	<b>468,140</b>	<b>3.00</b>

### **Parking Outside the Parking Districts**

This program administers, operates, and maintains the parking program outside the Parking Districts. Included in this program are residential permit parking and peak hour traffic enforcement. The residential permit parking program is responsible for the sale of parking permits and parking enforcement in these areas. Participation in the program is requested through a petition of the majority of the citizens who live in that area. The program is designed to mitigate the adverse impact of commuters parking in residential areas. Peak hour traffic enforcement in the Bethesda and Silver Spring Central Business Districts assures the availability of travel lanes during peak traffic periods. The program is also responsible for the management of County employee parking in the Rockville core.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>1,126,456</b>	<b>1.60</b>
Decrease Cost: Ticket collection fees due to lower number of tickets issued	-64,232	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	10,571	0.00
<b>FY16 CE Recommended</b>	<b>1,072,795</b>	<b>1.60</b>

## Resurfacing

This program provides for the contracted pavement surface treatment of the County's residential and rural roadway infrastructure.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Percent of primary/arterial road quality rated fair or better	64%	55%	49%	48%	48%
Percent of rural/residential road quality rated fair or better	44%	52%	48%	42%	42%
Percentage of annual requirement for residential resurfacing funded	90%	55%	75%	48%	48%

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>2,189,410</b>	<b>0.00</b>
Decrease Cost: Asphalt purchase costs due to reduced petroleum costs	-75,000	0.00
<b>FY16 CE Recommended</b>	<b>2,114,410</b>	<b>0.00</b>

## Roadway and Related Maintenance

Roadway maintenance includes hot mix asphalt road patching (temporary and permanent roadway repairs, skin patching, and crack sealing); shoulder maintenance; and storm drain maintenance, including erosion repairs, roadway ditch and channel repairs, cleaning enclosed storm drains, and repair and/or replacement of drainage pipes. Related activities include: mowing; roadside vegetation clearing and grubbing; traffic barrier repair and replacement; street cleaning; regrading and reshaping dirt/gravel roads; and temporary maintenance of curbs, gutters, and sidewalks.

Starting in FY07, DOT began providing routine maintenance of roadway, bridges, and storm drain surfaces and other miscellaneous items for Park roads.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>16,442,821</b>	<b>122.10</b>
Increase Cost: Maintenance of newly accepted subdivision roads and recently completed road projects	95,229	0.00
Reduce: Sidewalk repair by 10 percent or about 650 linear feet	-40,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	363,385	0.00
<b>FY16 CE Recommended</b>	<b>16,861,435</b>	<b>122.10</b>

## Snow Removal/Wind/Rain Storms

This program includes the removal of storm debris within right of ways and snow from County roadways. This includes plowing and applying salt and sand; equipment preparation and cleanup from snow storms; and wind and rain storm cleanup. Efforts to improve the County's snow removal operation have included public snow plow mapping, snow summit conferences; equipping other County vehicles with plows; and using a variety of contracts to assist in clearing streets. Expenditures over the budgeted program amount for this purpose will be covered by the Snow Removal and Storm Cleanup NDA.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>3,281,713</b>	<b>24.70</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	57,042	0.00
<b>FY16 CE Recommended</b>	<b>3,338,755</b>	<b>24.70</b>

## Streetlighting

This program includes investigation of citizen requests for new or upgraded streetlights; design or review of plans for streetlight installations on existing roads, bikeways and pedestrian facilities, and projects that are included in the CIP; coordination and inspection of streetlight installations and maintenance by utility companies; maintenance of all County-owned streetlights by contract; and inspection of contractual maintenance and repair work.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>546,257</b>	<b>0.50</b>
Increase Cost: Streetlight relamping and maintenance contract	32,300	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	804	0.00
<b>FY16 CE Recommended</b>	<b>579,361</b>	<b>0.50</b>

### Traffic Planning

This program provides for traffic engineering and safety review of road construction projects in the CIP; review of master plans, preliminary development plans, and road geometric standards from a pedestrian, bicycle, and traffic engineering and safety standpoint. The program also includes studies to identify small scale projects to improve the capacity and safety of intersections at spot locations throughout the County, the design of conceptual plans for such improvements, as well as the review of development plans and coordination of all such reviews within the Department of Transportation; review of traffic and pedestrian impact studies for the Local Area Review process; and development, review, approval, and monitoring of development-related transportation mitigation agreements.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>404,576</b>	<b>4.10</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	10,331	0.00
<b>FY16 CE Recommended</b>	<b>414,907</b>	<b>4.10</b>

### Traffic and Pedestrian Safety

This program provides for engineering studies to evaluate and address concerns about pedestrian and traffic safety and parking issues on neighborhood streets, arterial, and major roadways. Data on speed, vehicular and pedestrian volumes, geometric conditions and collision records are collected and analyzed. Plans are developed to enhance neighborhood and school zone safety, maintain livable residential environments, and provide safe and efficient traffic flow as well as safe pedestrian access on arterial and major roads.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Average number of days to respond to requests for traffic studies	60	61	63	65	67
Number of traffic studies pending	255	249	256	263	270

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>2,001,971</b>	<b>11.47</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	21,062	0.19
<b>FY16 CE Recommended</b>	<b>2,023,033</b>	<b>11.66</b>

### Traffic Sign & Marking

This program includes conducting engineering investigations of citizen complaints about traffic signs, street name signs, pavement markings (centerlines, lane lines, edge lines, crosswalks, raised pavement markers, etc.), and inadequate visibility at intersections. It also includes design, review, and field inspection of traffic control plans for CIP road projects and for permit work performed in right-of-ways. The program includes fabrication and/or purchase of signs; installation and maintenance of all traffic and pedestrian signs, and street name signs (including special advance street name signs); repair or replacement of damaged signs; installation and maintenance of all pavement markings; safety-related trimming of roadside foliage obstructing traffic control devices; and day-to-day management of the traffic materials and supplies inventory. This program is also responsible for the issuance of permits for use of County roads and rights-of-ways for special events such as parades, races, and block parties.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>2,379,252</b>	<b>11.80</b>
Reduce: Traffic Materials (Signs, Markings, Signals, ATMS)	-144,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,190	0.00
<b>FY16 CE Recommended</b>	<b>2,242,442</b>	<b>11.80</b>

### Traffic Signals & Advanced Transportation Mgmt. Syst.

This program provides for the general engineering and maintenance activities associated with the design, construction, and maintenance of traffic signals, the Advanced Transportation Management System (ATMS), and the communication infrastructure that supports these programs and the County's fiber optic based network. Included in this program are proactive and reactive maintenance of the field devices and related components such as traffic signals, flashers, traffic surveillance cameras, variable message signs, travelers' advisory radio sites, twisted pair copper interconnect, and fiber optic cable and hub sites; and support of the Traffic Signal, ATMS, and FiberNet CIP projects. This program also includes provision of testimony for the County in court cases involving traffic signals.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
The backlog of signalized intersections with a malfunctioning sensor	172	138	130	122	114

FY16 Recommended Changes	Expenditures	FTEs
<b>FY15 Approved</b>	<b>2,347,634</b>	<b>6.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	81,532	0.02
<b>FY16 CE Recommended</b>	<b>2,429,166</b>	<b>6.92</b>

### Transportation Community Outreach

The Transportation Community Outreach program objective is to inform County residents of DOT's services, programs, and procedures; enhance their understanding of the department's organization and responsibilities; enhance their ability to contact directly the appropriate DOT office; and provide feedback so DOT can improve its services. Staff works with the Public Information Office to respond to media inquiries. Staff refers and follows up on residents' concerns; attends community meetings; and convenes action group meetings at the request of the Regional Services Center directors. Significant components of this program are the coordination of Renew Montgomery, a neighborhood revitalization program, and the Keep Montgomery County Beautiful program, which includes the Adopt-A-Road program, a beautification grants program, and annual beautification awards.

FY16 Recommended Changes	Expenditures	FTEs
<b>FY15 Approved</b>	<b>224,678</b>	<b>1.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-4,324	0.00
<b>FY16 CE Recommended</b>	<b>220,354</b>	<b>1.00</b>

### Property Acquisition

This program is responsible for acquiring land for transportation capital projects and includes land acquisitions for other departments on an as-needed basis. This program includes administering the abandonment of rights-of-ways which have been or currently are in public use.

FY16 Recommended Changes	Expenditures	FTEs
<b>FY15 Approved</b>	<b>101,757</b>	<b>0.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-2,092	0.00
<b>FY16 CE Recommended</b>	<b>99,665</b>	<b>0.60</b>

### Transportation Planning and Design

This program provides for the development of engineering construction plans and specifications for all transportation-related projects in the County's Capital Improvements Program (CIP). This includes planning, surveying, designing of roads, bridges, traffic improvements, pedestrian, bicycle and mass transit facilities, and storm drains; as well as the inventory, inspection, renovation, preservation and rehabilitation of existing bridges. All of these plans are environmentally sound and aesthetically pleasing and meet applicable local, State, and Federal laws and regulations.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Linear feet of sidewalk construction completed (000) <sup>1</sup>	34	39	34	34	34
Percentage of customers satisfied with new capital projects	90%	90%	90%	90%	90%

<sup>1</sup> For FY14, the breakdown is 20,505 linear feet of sidewalk, 13,065 of ADA and 5,756 linear feet of bus stop improvements.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>457,838</b>	<b>1.70</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	29,117	0.00
<b>FY16 CE Recommended</b>	<b>486,955</b>	<b>1.70</b>

### **Transportation Construction**

This program provides overall construction administration and inspection of the Department's transportation CIP projects. This includes preparing and awarding construction contracts, monitoring construction expenditures and schedules, processing contract payments, providing construction inspection, and inspecting and testing materials used in capital projects. It measures and controls the quality of manufactured construction materials incorporated into the transportation infrastructure. This program also includes materials (manufacturing) plant inspections and testing of materials for work performed by private developers under permit with the County.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
Transportation Capital Improvement Projects completed within 10% of the cost estimate in the original Project Description Form	100%	100%	100%	100%	100%
Transportation Capital Improvement Projects completed within 3 months of projected timeline on Project Description Form	75%	66%	75%	75%	75%

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>271,714</b>	<b>0.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,097	0.00
<b>FY16 CE Recommended</b>	<b>284,811</b>	<b>0.90</b>

### **Transportation Management and Operations**

This program provides for the daily operations of the County's transportation management program to include operations of the Transportation Management Center (TMC), the computerized traffic signal system, the aerial surveillance sub-program, and multi-agency incident management response and special event traffic management. This program also provides hardware and software support for the TMC's computer and network infrastructure, and investigation of citizen complaints about traffic signal timing, synchronization and optimization.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>2,224,857</b>	<b>7.50</b>
Increase Cost: Uninterrupted Power Supply (UPS) unit maintenance	3,200	0.00
Reduce: Number of traffic signals assessed for re-timing from 78 to 47	-100,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15	-480,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,072	0.00
<b>FY16 CE Recommended</b>	<b>1,661,129</b>	<b>7.50</b>

### **Transportation Policy**

This program provides for the integration of all transportation plans, projects, and programs to ensure Department-wide coordination and consistency. The program provides a strategic planning framework for the identification and prioritization of new capital and operating transportation projects and programs for implementation at the County and State levels. The program advocates and explains the County's transportation priorities to the Council and State Delegation. This program also includes a liaison role and active participation with local and regional bodies such as WMATA, M-NCPPC, the Metropolitan Washington Council of Governments (COG), the Transportation Planning Board (TPB), and the Maryland Department of Transportation. This program involves active participation in the master planning process in order to advance transportation priorities and ensure the ability to implement proposed initiatives. The development of transportation policy, legislation, and infrastructure financing proposals are included in this program, including administration of the Impact Tax Program, development and negotiation of participation agreements with private developers, and the Development Approval Payment program.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>446,878</b>	<b>3.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	35,332	0.00
<b>FY16 CE Recommended</b>	<b>482,210</b>	<b>3.00</b>

### **Tree Maintenance**

The operating budget portion of the Tree Maintenance program provides for emergency tree maintenance services in the public rights-of-way. The program provides priority area-wide emergency tree and stump removal and pruning to ensure the safety of pedestrians and cyclists, minimize damage to property, and provide adequate road clearance and sign, signal, and streetlight visibility for motorists. Starting in FY07, the street tree planting function was transferred to DOT as part of the overall Tree Maintenance program.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>4,965,677</b>	<b>14.60</b>
Enhance: Street tree planting	75,000	0.00
Reduce: Suspend stump grinding program	-500,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	81,742	0.00
<b>FY16 CE Recommended</b>	<b>4,622,419</b>	<b>14.60</b>

### **Vacuum Leaf Collection**

The Vacuum Leaf Collection program provides two vacuum leaf collections to the residents in the Leaf Vacuuming District during the late fall/winter months. Vacuum leaf collection is an enhanced service which complements homeowner responsibilities related to the collection of the high volume of leaves generated in this part of the County. This program is supported by a separate leaf vacuum collection fee that is charged to property owners in the Leaf Vacuuming District.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>5,224,643</b>	<b>30.83</b>
Increase Cost: FY16 Compensation Adjustment	82,390	0.00
Increase Cost: Motor Pool Rate Adjustment	81,841	0.00
Increase Cost: Retirement Adjustment	19,816	0.00
Increase Cost: Group Insurance Adjustment	8,905	0.00
<b>FY16 CE Recommended</b>	<b>5,417,595</b>	<b>30.83</b>

### **Administration**

The Director's Office provides overall leadership for the Department, including policy development, planning, accountability, service integration, customer service, and the formation of partnerships. It also handles administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight (capital and operating), training, contract management, logistics and facilities support, human resources management, and information technology. In addition, administration staff coordinates the departmental review of proposed State legislation and provides a liaison between the County and WMATA. The Department consists of five divisions: the Division of Traffic Engineering and Operations, the Division of Parking Management, the Division of Highway Maintenance, the Division of Transportation Planning, and the Division of Transit Services. The Administration program includes efforts of staff from all divisions of the Department.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>3,596,245</b>	<b>23.70</b>
Decrease Cost: Annualization of FY15 Personnel Costs	-157,067	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	198,337	-0.21
<b>FY16 CE Recommended</b>	<b>3,637,515</b>	<b>23.49</b>

# BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	17,443,767	13,974,657	13,285,097	14,565,400	4.2%
Employee Benefits	6,269,266	5,960,424	5,470,076	6,331,899	6.2%
<b>County General Fund Personnel Costs</b>	<b>23,713,033</b>	<b>19,935,081</b>	<b>18,755,173</b>	<b>20,897,299</b>	<b>4.8%</b>
Operating Expenses	46,263,056	25,596,716	26,835,709	24,369,136	-4.8%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>69,976,089</b>	<b>45,531,797</b>	<b>45,590,882</b>	<b>45,266,435</b>	<b>-0.6%</b>
<b>PERSONNEL</b>					
Full-Time	443	449	449	449	—
Part-Time	8	8	8	8	—
FTEs	242.06	243.98	243.98	243.98	—
<b>REVENUES</b>					
Federal Grants	1,181,750	0	0	0	—
Miscellaneous Revenues	27,622	10,000	5,000	5,000	-50.0%
Motor Pool Charges/Fees	8,808	0	0	0	—
Other Charges/Fees	384,773	440,000	440,000	440,000	—
Parking Fees	330,583	248,000	317,000	317,000	27.8%
Parking Fines	1,142,831	0	0	0	—
Residential Parking Permits	236,700	200,000	200,000	200,000	—
Self Insurance Employee Health Income	112,000	0	0	0	—
State Aid: Highway User	3,339,194	3,587,736	3,527,416	3,583,245	-0.1%
State Grants	1,008,000	0	0	0	—
Street Tree Planting	0	0	0	75,000	—
Subdivision Plan Review	80,129	200,000	200,000	200,000	—
Traffic Signals Maintenance	0	994,000	994,000	994,000	—
Other Fines/Forfeitures	8,902	0	0	0	—
<b>County General Fund Revenues</b>	<b>7,861,292</b>	<b>5,679,736</b>	<b>5,683,416</b>	<b>5,814,245</b>	<b>2.4%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	11,087	11,087	10,917	-1.5%
Employee Benefits	0	3,897	3,897	4,067	4.4%
<b>Grant Fund MCG Personnel Costs</b>	<b>0</b>	<b>14,984</b>	<b>14,984</b>	<b>14,984</b>	—
Operating Expenses	19,699	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>19,699</b>	<b>14,984</b>	<b>14,984</b>	<b>14,984</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.25	0.19	0.19	0.19	—
<b>REVENUES</b>					
Miscellaneous Revenues	19,699	0	0	0	—
State Grants	0	14,984	14,984	14,984	—
<b>Grant Fund MCG Revenues</b>	<b>19,699</b>	<b>14,984</b>	<b>14,984</b>	<b>14,984</b>	—
<b>VACUUM LEAF COLLECTION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,930,469	2,242,070	1,873,450	2,332,201	4.0%
Employee Benefits	650,651	740,203	568,498	761,183	2.8%
<b>Vacuum Leaf Collection Personnel Costs</b>	<b>2,581,120</b>	<b>2,982,273</b>	<b>2,441,948</b>	<b>3,093,384</b>	<b>3.7%</b>
Operating Expenses	2,866,127	2,242,370	2,782,695	2,324,211	3.6%
Capital Outlay	0	0	0	0	—
<b>Vacuum Leaf Collection Expenditures</b>	<b>5,447,247</b>	<b>5,224,643</b>	<b>5,224,643</b>	<b>5,417,595</b>	<b>3.7%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	30.83	30.83	30.83	30.83	—
<b>REVENUES</b>					
Investment Income	1,230	2,150	2,260	8,790	308.8%
Leaf Vacuum Collection Fees	6,531,673	6,526,335	6,528,485	6,535,000	0.1%
Systems Benefit Charge	-11	0	0	0	—
Other Charges/Fees	12,558	0	0	0	—
<b>Vacuum Leaf Collection Revenues</b>	<b>6,545,450</b>	<b>6,528,485</b>	<b>6,530,745</b>	<b>6,543,790</b>	<b>0.2%</b>

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
<b>DEPARTMENT TOTALS</b>					
Total Expenditures	75,443,035	50,771,424	50,830,509	50,699,014	-0.1%
Total Full-Time Positions	443	449	449	449	—
Total Part-Time Positions	8	8	8	8	—
Total FTEs	273.14	275.00	275.00	275.00	—
Total Revenues	14,426,441	12,223,205	12,229,145	12,373,019	1.2%

## FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>45,531,797</b>	<b>243.98</b>
<b>Changes (with service impacts)</b>		
Enhance: Bicycles, site preparation, and operating expenses associated with new bikeshare stations installed with State funding [BikeShare]	166,024	0.00
Enhance: Street tree planting [Tree Maintenance]	75,000	0.00
Reduce: Sidewalk repair by 10 percent or about 650 linear feet [Roadway and Related Maintenance]	-40,000	0.00
Reduce: Number of traffic signals assessed for re-timing from 78 to 47 [Transportation Management and Operations]	-100,000	0.00
Reduce: Traffic Materials (Signs, Markings, Signals, ATMS) [Traffic Sign & Marking]	-144,000	0.00
Reduce: Suspend stump grinding program [Tree Maintenance]	-500,000	0.00
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY16 Compensation Adjustment	797,031	0.00
Increase Cost: Retirement Adjustment	245,219	0.00
Increase Cost: Maintenance of newly accepted subdivision roads and recently completed road projects [Roadway and Related Maintenance]	95,229	0.00
Increase Cost: Group Insurance Adjustment	77,035	0.00
Increase Cost: Streetlight relamping and maintenance contract [Streetlighting]	32,300	0.00
Increase Cost: Uninterrupted Power Supply (UPS) unit maintenance [Transportation Management and Operations]	3,200	0.00
Decrease Cost: Printing and Mail	-44,561	0.00
Decrease Cost: Ticket collection fees due to lower number of tickets issued [Parking Outside the Parking Districts]	-64,232	0.00
Decrease Cost: Asphalt purchase costs due to reduced petroleum costs [Resurfacing]	-75,000	0.00
Decrease Cost: Motor Pool Rate Adjustment	-151,540	0.00
Decrease Cost: Annualization of FY15 Personnel Costs [Administration]	-157,067	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15 [Transportation Management and Operations]	-480,000	0.00
<b>FY16 RECOMMENDED:</b>	<b>45,266,435</b>	<b>243.98</b>
<b>GRANT FUND MCG</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>14,984</b>	<b>0.19</b>
<b>FY16 RECOMMENDED:</b>	<b>14,984</b>	<b>0.19</b>
<b>VACUUM LEAF COLLECTION</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>5,224,643</b>	<b>30.83</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY16 Compensation Adjustment [Vacuum Leaf Collection]	82,390	0.00
Increase Cost: Motor Pool Rate Adjustment [Vacuum Leaf Collection]	81,841	0.00
Increase Cost: Retirement Adjustment [Vacuum Leaf Collection]	19,816	0.00
Increase Cost: Group Insurance Adjustment [Vacuum Leaf Collection]	8,905	0.00
<b>FY16 RECOMMENDED:</b>	<b>5,417,595</b>	<b>30.83</b>

## PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Automation	466,689	2.90	463,098	2.90
BikeShare	1,423,090	1.00	1,596,680	1.00
Bridge Maintenance	179,128	1.10	182,139	1.10
Transportation Engineering and Management Services	468,140	3.00	468,140	3.00
Parking Outside the Parking Districts	1,126,456	1.60	1,072,795	1.60
Resurfacing	2,189,410	0.00	2,114,410	0.00
Roadway and Related Maintenance	16,442,821	122.10	16,861,435	122.10
Snow Removal/Wind/Rain Storms	3,281,713	24.70	3,338,755	24.70
Streetlighting	546,257	0.50	579,361	0.50
Traffic Planning	404,576	4.10	414,907	4.10
Traffic and Pedestrian Safety	2,001,971	11.47	2,023,033	11.66
Traffic Sign & Marking	2,379,252	11.80	2,242,442	11.80
Traffic Signals & Advanced Transportation Mgmt. Syst.	2,347,634	6.90	2,429,166	6.92
Transportation Community Outreach	224,678	1.00	220,354	1.00
Property Acquisition	101,757	0.60	99,665	0.60
Transportation Planning and Design	457,838	1.70	486,955	1.70
Transportation Construction	271,714	0.90	284,811	0.90
Transportation Management and Operations	2,224,857	7.50	1,661,129	7.50
Transportation Policy	446,878	3.00	482,210	3.00
Tree Maintenance	4,965,677	14.60	4,622,419	14.60
Vacuum Leaf Collection	5,224,643	30.83	5,417,595	30.83
Administration	3,596,245	23.70	3,637,515	23.49
<b>Total</b>	<b>50,771,424</b>	<b>275.00</b>	<b>50,699,014</b>	<b>275.00</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
<b>COUNTY GENERAL FUND</b>					
Cable Television	Cable Television	314,277	0.75	880,196	0.75
CIP	CIP	17,805,055	148.34	17,764,867	148.07
Environmental Protection	Water Quality Protection Fund	3,534,151	32.29	3,646,398	32.29
Solid Waste Services	Solid Waste Disposal	247,778	2.90	263,290	2.90
Transit Services	Mass Transit	174,470	1.00	188,861	1.00
Urban Districts	Bethesda Urban District	25,000	0.00	25,000	0.00
Urban Districts	Silver Spring Urban District	13,000	0.00	13,000	0.00
Urban Districts	Wheaton Urban District	12,900	0.00	12,900	0.00
<b>Total</b>		<b>22,126,631</b>	<b>185.28</b>	<b>22,794,512</b>	<b>185.01</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)			
	FY16	FY17	FY18	FY19	FY20	FY21	
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>							
<b>COUNTY GENERAL FUND</b>							
<b>Expenditures</b>							
<b>FY16 Recommended</b>	<b>45,266</b>	<b>45,266</b>	<b>45,266</b>	<b>45,266</b>	<b>45,266</b>	<b>45,266</b>	
No inflation or compensation change is included in outyear projections.							
<b>Elimination of One-Time Items Recommended in FY16</b>	<b>0</b>	<b>-42</b>	<b>-37</b>	<b>-33</b>	<b>-28</b>	<b>-28</b>	
Items approved for one-time funding in FY16, including costs associated with installing new stations, pads, signage and bicycles, will be eliminated from the base in the outyears.							
<b>Labor Contracts</b>	<b>0</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>	
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.							
<b>Operating Budget Impacts for Selected Transportation Projects</b>	<b>0</b>	<b>145</b>	<b>402</b>	<b>409</b>	<b>563</b>	<b>563</b>	
These figures represent the impacts on the Operating Budget of projects included in the FY16-20 Amended Capital Improvements Program							
<b>Subtotal Expenditures</b>	<b>45,266</b>	<b>45,506</b>	<b>45,768</b>	<b>45,780</b>	<b>45,939</b>	<b>45,939</b>	

Title	(S000's)					
	CE REC. FY16	FY17	FY18	FY19	FY20	FY21
<b>VACUUM LEAF COLLECTION</b>						
<b>Expenditures</b>						
<b>FY16 Recommended</b>	<b>5,418</b>	<b>5,418</b>	<b>5,418</b>	<b>5,418</b>	<b>5,418</b>	<b>5,418</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>5,418</b>	<b>5,435</b>	<b>5,435</b>	<b>5,435</b>	<b>5,435</b>	<b>5,435</b>

FY16-21 PUBLIC SERVICES PROGRAM: FISCAL PLAN		Vacuum Leaf Collection					
FISCAL PROJECTIONS	FY15 ESTIMATE	FY16 REC	FY17 PROJECTION	FY18 PROJECTION	FY19 PROJECTION	FY20 PROJECTION	FY21 PROJECTION
<b>ASSUMPTIONS</b>							
Indirect Cost Rate	15.87%	15.98%	15.98%	15.98%	15.98%	15.98%	15.98%
CPI (Fiscal Year)	1.7%	2.0%	2.2%	2.3%	2.5%	2.8%	3.1%
Investment Income Yield	0.2%	0.7%	1.3%	1.8%	2.3%	2.8%	3.5%
Charge per single-family household	\$ 88.91	\$ 88.91	\$ 101.10	\$ 103.15	\$ 106.55	\$ 104.38	\$ 110.02
Charge per multi-family unit and townhome unit	\$ 3.54	\$ 3.54	\$ 4.01	\$ 4.09	\$ 4.22	\$ 4.14	\$ 4.36
Single-family households in leaf collection district	71,382	71,472	71,472	71,472	71,472	71,472	71,472
Multi-family households in leaf collection district	50,253	51,083	51,083	51,083	51,083	51,083	51,083
% of leaves attributed to single-family households	97.2%	97.2%	97.2%	97.2%	97.2%	97.2%	97.2%
% of leaves attributed to multi-family units and townhome units	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%
<b>BEGINNING FUND BALANCE</b>	<b>1,299,279</b>	<b>968,830</b>	<b>548,481</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>REVENUES</b>							
Charges For Services	6,528,485	6,535,000	7,430,406	7,581,122	7,830,972	7,672,019	8,086,194
Miscellaneous	2,260	8,790	16,900	23,660	30,420	37,180	47,320
<b>Subtotal Revenues</b>	<b>6,530,745</b>	<b>6,543,790</b>	<b>7,447,306</b>	<b>7,604,782</b>	<b>7,861,392</b>	<b>7,709,199</b>	<b>8,133,514</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>							
Transfers To The General Fund	(1,636,551)	(1,546,544)	(1,879,433)	(1,793,508)	(1,836,278)	(1,445,575)	(1,600,710)
Indirect Costs	(473,290)	(494,320)	(497,150)	(497,150)	(497,150)	(497,150)	(497,150)
Technology Modernization CIP	(30,517)	0	0	0	0	0	0
Transfers To Special Fds: Non-Tax + ISF	(1,132,744)	(1,052,224)	(1,382,283)	(1,296,358)	(1,339,128)	(948,425)	(1,103,560)
To Solid Waste Disposal	(1,132,744)	(1,052,224)	(1,382,283)	(1,296,358)	(1,339,128)	(948,425)	(1,103,560)
<b>TOTAL RESOURCES</b>	<b>6,193,473</b>	<b>5,966,076</b>	<b>6,116,354</b>	<b>6,311,274</b>	<b>6,325,114</b>	<b>6,763,624</b>	<b>7,032,804</b>
<b>PSP OPER. BUDGET APPROP/ EXP'S.</b>							
Operating Budget	(5,224,643)	(5,417,595)	(5,598,645)	(5,793,565)	(6,007,405)	(6,245,915)	(6,515,095)
Labor Agreement	n/a	0	(17,709)	(17,709)	(17,709)	(17,709)	(17,709)
<b>Subtotal PSP Oper Budget Approp / Exp's</b>	<b>(5,224,643)</b>	<b>(5,417,595)</b>	<b>(5,616,354)</b>	<b>(5,811,274)</b>	<b>(6,025,114)</b>	<b>(6,263,624)</b>	<b>(6,532,804)</b>
<b>TOTAL USE OF RESOURCES</b>	<b>(5,224,643)</b>	<b>(5,417,595)</b>	<b>(5,616,354)</b>	<b>(5,811,274)</b>	<b>(6,025,114)</b>	<b>(6,263,624)</b>	<b>(6,532,804)</b>
<b>YEAR END FUND BALANCE</b>	<b>968,830</b>	<b>548,481</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>END-OF-YEAR RESERVES AS A</b>							
<b>PERCENT OF RESOURCES</b>	<b>15.6%</b>	<b>9.2%</b>	<b>8.2%</b>	<b>7.9%</b>	<b>7.7%</b>	<b>7.4%</b>	<b>7.1%</b>

**Assumptions:**

1. Leaf vacuuming rates are adjusted to achieve cost recovery.
2. The Vacuum Leaf Collection fund balance policy target is \$500,000. In future years, rates will be adjusted annually to fund the approved service program and maintain the appropriate ending balance.

**Public Hearing on FY16 Operating Budget and Amendments  
to FY15-20 Capital Improvements Program**

**Testimony of Darrel Droblich  
2700 Blaine Drive  
Chevy Chase, MD 20815**

**Summary:**

The Pedestrian, Bicycle, and Traffic Safety Advisory Committee supports:

- A \$75,000 request by the Planning Department to update the Bikeways Functional Master Plan to set a long-term vision for the county.
- \$100,000 to support the development of a Pedestrian Master/Complete Streets Plan by the Planning and Transportation Departments.
- \$100,000 in increased DOT funding for countywide pedestrian and bicycle safety awareness and education programs at high schools.
- Restoring \$125,000 in funding to the Police Department for traffic safety enforcement in conjunction with the DOT Pedestrian Safety Program.
- Continued funding in the Capital Improvements Program (CIP) for the Bicycle and Pedestrian Priority Areas (BiPPA).
- Funding should be provided by revenues from the speed camera program as promised in 2008. Last year revenues totaled \$16 million.

Good evening.

I'm Darrel Droblich, a resident of Chevy Chase and Chairman of the Montgomery County Pedestrian, Bicycle, and Traffic Safety Advisory Committee.

The Advisory Committee is a 17-member body appointed by the County Executive and confirmed by the Council. We meet bimonthly to review and advise both the County Executive and County Council on pedestrian, bicycle and traffic safety issues. On a personal note, I want to say how proud that I am to be a member of this Committee and to work with such dedicated and professional staff members of the Department of Transportation, Police Department and other departments represented on the Committee. As a parent and citizen, I am constantly amazed at their willingness to go the extra mile and do whatever they can to keep our fellow citizens safe, even as they are asked to do more with less.

As you know, we share your commitment to improve pedestrian, bicycle and traffic safety as well as accessibility for everyone... and remain dedicated to assisting you to achieve the County's goal of making Montgomery County a model walkable and rideable community.

With these shared goals in mind, I would like to draw your attention to a few areas of concern that the Committee has, which are detailed further in our Annual Report and a new document that we are using to track Committee actions and motions, which has been shared with your committee previously. We see these issues as interconnected and overarching in scope and purpose in making our County's road and pathways safe for all of its citizens.

First, we recommend that the Council support the Planning Department's request of \$75,000 to begin a formal review process of the Countywide Bikeways Functional Master Plan, which was last updated in 2005. There is general agreement amongst key stakeholders that the plan should be updated to account for the latest engineering best practices, county growth and to promote interconnectivity of bicycle trails and roadway accommodations.

Second, we would strongly encourage that the County provide funding to develop a Pedestrian Master or Complete Streets Plan to establish overarching goals for the County regarding pedestrian mode share, crash rates, and facilities. Agreed-upon goals and clear guidance will help guide individual projects and construction and raise awareness of the need to accommodate pedestrians equally with motorists. A master plan provides evidence of national best practices for facilities and sets the design and engineering standards for pedestrian facilities in road construction and development projects. The master plan should pay particular focus to the needs of our young people and students, disabled community and our senior citizens; providing maximum accessibility to sidewalks and public transportation and improving safety in parking lots. We would like to see the plan focus on areas around schools, public facilities and areas where senior citizens tend to live and visit. While both the County Executive and T & E Committee have agreed that such a plan is need, no money has been appropriated to begin work.

Third, while the County has made great progress over the last few years in bringing down the numbers of pedestrian fatalities and collisions, we saw a slight up tick last year. The Committee strongly believes that additional funding is necessary to support DOT's current pedestrian awareness and education efforts, and specifically, seek \$100,000 in new funding for countywide pedestrian safety campaigns.

We believe that this is important in that while the County has invested millions of dollars in engineering improvements over the years, funding for comprehensive and sustained educational efforts have not kept pace or even received much attention. **For a County the size of Montgomery County, the current funding for educational and enforcement efforts is neither proportional nor adequate to what we spend on Engineering – in protecting our citizens.** If all three are not properly funded and executed, none of them function as efficiently as they can.

Furthermore, we have evidence that educational campaigns – coupled with enforcement efforts – have a demonstrable effect on reducing pedestrian fatalities. I'll say something about the lack of enforcement funding in a moment, but the Committee has been extremely impressed with the unique and innovative public awareness campaigns that the DOT has been able to implement with shameful little funding. They have been able to do this through leveraging partnerships and earned media to help spread the reach of these wonderful campaigns. However, the only thing worse than conducting NO public education is conducting anemic or sporadic education campaigns.

We believe that the same lessons can be applied to preventing bicycle collisions and fatalities in the future. This will be especially important as Capitol Bike Share continues to attract users and grows across the County. Currently, there are no substantial line item funding for promoting

either pedestrian or bicycle safety and understanding of everyone's rights and responsibilities as road users. This leads me to my fourth point.

I was personally shocked to find out that all enforcement actions, such as pedestrian stings, held in cooperation between the Police Department and the Department of Transportation over the last couple years were conducted through the use of overtime funds rather than dedicate funds for this purpose. The Committee was equally shocked to find out at our most recent meeting that traffic safety enforcement was not only zeroed out in this year's budget, but actually last years as well. The Committee strongly recommends that \$125,000 in dedicated funding be provided for the Police Department to continue its traffic safety efforts in conjunction with the DOT. It also recommends that a group of police officers be assigned to these types of details on an ongoing basis so that they can be properly trained and sensitized to enforcing all laws related to pedestrians, bicyclists and motorists alike.

Funding for all of these initiatives should be funded by revenues collected through the speed camera enforcement program as promised by the County Executive in 2008. Last year revenues totaled \$16 million.

As we look at continued population growth, new road construction, housing and business developments, and the implementation of The Purple Line in the near future, we believe that even modest increases in educational and enforcement spending can have desirable impacts, especially in protecting our students, young people as well as our senior citizens.

We ask that you provide appropriate funding for these efforts so that we don't recede from the progress that has been made over the past few years, but that we actively work to build for the future now and lay a sound foundation and vision for the County going forward. We should all strive not only to be a safer community, but a MODEL community that sets the bar for pedestrian, bicycle and traffic safety, and serves as an example to surrounding communities as well as across the nation. We have the leadership, talent and brainpower to do so; we just need the joint commitment and vision.

As always, the Committee appreciates your leadership in this area and stands ready to assist you in any way we can. I hope that this is just the first of many discussions that the Advisory Committee and each of you will have of the coming years. You have a standing invitation to attend our Committee meetings or communicate with us in between meetings regarding your priorities and concerns.

Thank you for your time and consideration. We would be pleased to answer any questions that you may have.



MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND

ROGER BERLINER  
COUNCILMEMBER  
DISTRICT 1

CHAIRMAN  
TRANSPORTATION, INFRASTRUCTURE  
ENERGY & ENVIRONMENT COMMITTEE

MEMORANDUM

April 3, 2015

**TO:** Councilmember Marc Elrich, Chair, Public Safety Committee  
**FROM:** Councilmember Roger Berliner, Chair, T&E Committee   
**SUBJECT:** Proposed funding for pedestrian safety education and enforcement

Reducing collisions involving pedestrians is one of our county's top priorities, one I know that you and your committee share.

The Montgomery County Police, the Montgomery County Department of Transportation, and the Montgomery County Public Schools have been working hard to better educate users of the road, to enforce traffic laws in fair and effective ways, and to better engineer roads in response to safety concerns. Still, there are far too many collisions and casualties on our roads.

In 2014, there were approximately 420 pedestrian collisions on county streets. And in just the first three months of 2015, there have been five confirmed pedestrian fatalities. We need to do more to reach our ultimate goal of zero collisions and zero fatalities. The Council recognized the importance of this when it unanimously approved Bill 33-13, the urban road code bill, which creates urban street design rules that are safer for pedestrians and that bring speeds down.

However, if we are to achieve our ultimate objective, we need more resources to promote a joint pedestrian safety education and enforcement program.

Accordingly, I urge the Committee to give consideration to adding \$125,000 to the reconciliation list for the FY2016 budget, of which \$80,000 would be directed to Montgomery County Police for pedestrian safety enforcement and \$45,000 would be directed to Montgomery County Department of Transportation for pedestrian safety education. The concept of this joint program was endorsed at Wednesday's meeting of the Pedestrian, Bicyclist, and Traffic Safety Advisory Committee, where I serve as the Council's representative.

These much-needed resources will make our county safer for all residents. Thank you in advance for your consideration of this proposal.



MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND

HANS RIEMER  
COUNCILMEMBER AT-LARGE

MEMORANDUM

To: Councilmember Roger Berliner, Chair, T&E Committee  
From: Councilmember Hans Riemer *HAR*  
Date: April 9, 2015  
Re: Proposed funding for sidewalk snow removal

To better prepare the County for the challenge of ensuring mobility and public safety for pedestrians after major snow events, the T&E Committee and the County Council approved Bill 21-14 – Sidewalk Snow Removal Plan last fall. Thank you for your support of this important legislation.

Several facets of the law are already underway, including a public education campaign and the development of the sidewalk snow removal plan. However, the County Executive has not recommended in his FY16 Operating Budget the necessary resources to move forward on implementation. Thus, I urge the T&E Committee to take this matter up during your deliberations on the Department of Transportation’s Operating Budget on April 20, and to consider adding the following the items to the FY16 reconciliation list.

Sidewalk Inventory - \$200,000

To develop, implement, and enforce a sidewalk snow removal plan, the County must first develop a comprehensive inventory of all sidewalks in the County, a dataset that does not currently exist. According to the Fiscal Impact Statement, OMB estimates that this inventory would cost \$200,000 in one-time costs. In addition to its value for prioritizing the expenditure of county resources and streamlining the enforcement process, the sidewalk inventory could have future benefits to the County that fall outside the scope of Bill 21-14.

Digital Sidewalk Snow Map - \$150,000

Using the data from the sidewalk inventory, the digital map will allow users to identify who is responsible for clearing snow from a specific section of sidewalk from an easy-to-use interface. It will also enhance enforcement of current law by allowing users to report uncleared sidewalks through the tool. OMB estimates that DTS would incur \$150,000 in one-time costs and \$8,000 in annual costs to develop and maintain the map.

Clearing snow from County sidewalks - \$1,000,000

The Bill requires the County to come up with a plan (taking into account resources, practical difficulties, and priority areas) for the clearing of sidewalks adjacent to publicly-owned land. The goal is that with a sensible and scalable plan, the Council will be in a much better position to make yearly budget decisions on the amount to spend on sidewalk snow removal. Given that we do not yet have the sidewalk map or the plan, we do not have a detailed sense of what it would take to clear the priority areas. While I defer to your discretion, I would suggest that \$1,000,000, divided into four tranches of \$250,000, would be a good starting point. This is far below the upper limit estimated by OMB (\$6,000,000) yet still large enough to make a noticeable difference.

These much needed resources will make the Sidewalk Snow Removal Law more effective, but more importantly, they will improve mobility and public safety after snow events, especially for the elderly and disabled residents most affected by impassible sidewalks. Thank you for your consideration of these proposals.



## RUSTIC ROADS ADVISORY COMMITTEE

April 13, 2015

Mr. George Leventhal, President and  
Councilmembers Berliner, Elrich, Floreen, Hucker, Katz, Navarro, Rice and Reimer  
Montgomery County Council  
Council Office Building  
100 Maryland Avenue  
Rockville, Maryland 20850

RE: Capital Improvements Program request  
Brown Street Name Signs on Rustic Roads

Dear Council President Leventhal and members of the County Council:

Our committee oversees the 98 roads currently in the Rustic Roads Program, with one of our most important duties being to promote public awareness and knowledge of the Program. We are requesting your assistance and support in our efforts, with a CIP request of approximately \$50,000, as described below.

As part of our public awareness program, we worked with MCDOT several years ago to create a special brown Adopt A Rustic Road sign. This program has been very successful, far exceeding our expectations, with dozens of rustic roads being adopted, and the brown signs helping residents and visitors recognize these special roads. With this success in mind, our committee began work with MCDOT in 2012 to create a new brown street name sign program for the rustic roads. Since then, we're pleased to note that a few replacement signs have appeared.



The RRAC was recently contacted by a County farmer and the Executive Director of the Montgomery Countryside Alliance, asking about the status of the brown street name sign efforts, and when the brown signs would be installed. This query, paired with our concerns that the inconsistent sign colors, led the committee to reach out to MCDOT for assistance in estimating the cost of a replacement program. We also contacted farmers and community groups along rustic roads to confirm that they support the brown street name signs; we're very pleased to report that we found solid support for brown signs.

MCDOT estimated that the signs would average about \$85 each, but they didn't have the total number of signs needed. We reviewed our inventory of roads and tried to estimate the number of intersections.

Many of our roads have just a single intersection (e.g., Rileys Lock, Violettes Lock, and Haviland Mill Roads), but a few are quite long (e.g., Peach Tree Road, which has nine intersections). Erring on the generous side with an estimate of six intersections per road, our total cost estimate came out as follows:

Price per sign	\$85
Number of roads	98
Average number of intersections	6
Estimated total cost	\$49,980

Based on that estimation, we believe that the street name signs on all of the rustic and exceptional rustic roads could be fabricated and installed for about \$50,000. This is the request for which we seek the Council's support.

Our members do recognize that the County budget is tight. If it is not possible to replace all of the street name signs in a single year, we ask that consideration be given to spacing out the project over two years at \$25,000 per year. If the replacements are done as a two-year project, we would ask that replacements be concentrating by area, e.g., in the western County one year and the eastern County in the next year, so that travelers and residents have a better understanding of our network of rustic roads.

If you have any questions or would like to discuss this proposal with us, you may reach us through our staff coordinator, Chris Myers, at 240-777-6304 or [Christopher.Myers@montgomerycountymd.gov](mailto:Christopher.Myers@montgomerycountymd.gov). On behalf of the RRAC and our co-signers below, we thank you for your consideration of our request.

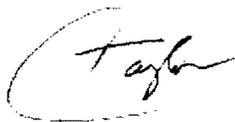
Sincerely,



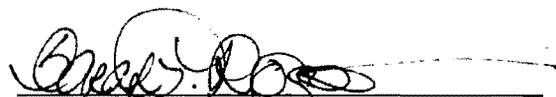
Christopher H. Marston, Chair  
Rustic Roads Advisory Committee

Committee Members: Greg Deaver, Angela Butler, Audrey Patton, Robert Tworowski, Jane Thompson, Todd Greenstone

**Co-signers**



Caroline Taylor, Executive Director  
Montgomery Countryside Alliance  
P.O. Box 24  
Poolesville, MD 20837



Sarah Rogers, Executive Director  
Heritage Montgomery  
12535 Milestone Manor Lane  
Germantown, MD 20876

*Hammet Hough*

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Hammet Hough, President  
Boys Civic Association  
[www.BoysMaryland.org](http://www.BoysMaryland.org)

*Beth Daly*

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Beth Daly, President  
Sugarloaf Citizens Association  
Linden Farm  
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*Susan Soderberg*

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Susan Soderberg, President  
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Germantown, MD 20875

*Lisa Patterson-Troike*

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Lisa Patterson-Troike, President  
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14132B Darnestown Road  
Darnestown, MD 20874

*Ginny Barnes*

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Ginny Barnes, Environmental Chair  
West Montgomery County Citizens Association  
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Potomac, MD 20854

*Greg Glenn, Jr.*

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Greg Glenn, Jr., farmer  
Rocklands Farm  
14525 Montevideo Road  
Poolesville, MD 20837

*Sophia Watkins*

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Sophia Watkins, farmer  
Soleado Lavender Farm  
23611 West Harris Road  
Dickerson, MD 20842

*Laura Van Etten*

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Laura Van Etten, farmer (past RRAC chair)  
Wildeck  
19735 Mouth of Monocacy Road  
Dickerson, MD 20842

<i>FY16 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
<b>FY15 Approved</b>	<b>77,250</b>	<b>0.00</b>
<b>FY16 CE Recommended</b>	<b>77,250</b>	<b>0.00</b>

### **Homeowners' Association Road Maintenance Reimburse**

This NDA provides a partial reimbursement to homeowners' associations (HOAs) for their maintenance of certain privately-owned roadways. The payment is currently restricted to through roadways, accessible to the public, which are one-quarter mile or longer and which provide vehicular access to more than four dwelling units. In FY97, an Executive Regulation was enacted allowing homeowners' associations to request that their roadways be deemed "private maintenance roads." This designation qualifies the HOAs for State reimbursement of their roadway maintenance costs. The County annually submits to the State its estimate of reimbursable miles, including those accepted as private maintenance roads. The State then reimburses the County and, subsequently, the County forwards the funds to HOAs.

<i>FY16 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
<b>FY15 Approved</b>	<b>53,110</b>	<b>0.00</b>
<b>FY16 CE Recommended</b>	<b>53,110</b>	<b>0.00</b>

### **Housing Opportunities Commission**

The Housing Opportunities Commission of Montgomery County (HOC) is a public body corporate and politic duly organized under Division II of the Housing Community Development Article of the Annotated Code of Maryland, as amended, known as the Housing Authorities Law. As such, the Commission acts as a builder, developer, financier, owner, and manager of housing for people of low- and moderate- (eligible) income. The Commission also provides eligible families and individuals with affordable housing and supportive services.

<i>FY16 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
<b>FY15 Approved</b>	<b>6,376,480</b>	<b>0.00</b>
Increase Cost: Annualization of FY15 Personnel Costs	222,910	0.00
Decrease Cost: Operating Expenses	-197,982	0.00
<b>FY16 CE Recommended</b>	<b>6,401,408</b>	<b>0.00</b>

### **Inauguration & Transition**

The Montgomery County Charter provides for the quadrennial election of a County Executive and County Council. This NDA provides for a ceremony and smooth transition of the County Executive and County Council every four years.

<i>FY16 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
<b>FY15 Approved</b>	<b>5,000</b>	<b>0.00</b>
Decrease Cost: No Inauguration in FY16	-5,000	0.00
<b>FY16 CE Recommended</b>	<b>0</b>	<b>0.00</b>

### **Independent Audit**

Section 315 of the County Charter requires the County Council to contract with a Certified Public Accountant for an independent post audit of all financial records and actions of the County government, its officials, and employees. By County Resolution, the Office of Legislative Oversight is the designated administrator for this contract, which also includes an independent audit of the basic financial statement of the Employee Retirement Plans; an independent audit of the basic financial statements of the Montgomery County Union Employees Deferred Compensation Plan; and additional services related to reviews, tests, and certifications.

<i>FY16 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
<b>FY15 Approved</b>	<b>420,820</b>	<b>0.00</b>
<b>FY16 CE Recommended</b>	<b>420,820</b>	<b>0.00</b>

### **Interagency Technology Policy and Coordination Committee**

This NDA supports the operation of the Interagency Technology Policy and Coordination Committee (ITPCC). The ITPCC was chartered by the Montgomery County Council to promote strategic planning and coordination in the use of information technology among County agencies. The ITPCC reports biannually to the County Council. By regularly convening the agencies' chief executive and chief information officers, the ITPCC provides an effective forum for the coordinated implementation of technology policies and guidelines. Additionally, the ITPCC facilitates interagency communication, the evaluation and sharing of new technologies, and

### **Non-Departmental Accounts**