AGENDA ITEM #13
March 11, 2008
Worksession

MEMORANDUM

March 7, 2008

TO: County Council

FROM: Glenn Orlin, Deputy Council Staff Director

SUBJECT: **Worksession**—FY09-14 Capital Improvements Program—transportation

Please bring the Recommended FY09-14 CIP (Volume 1) to this worksession.

This is the Council's worksession to review the transportation portion of the FY09-14 Capital Improvements Program. This worksession will cover all transportation projects except Parking District projects. These are routinely reviewed along with the Parking District operating budget, and are scheduled to go before the Committee in April.

The Transportation and Environment (T&E) Committee developed its recommendations during four worksessions held on February 14, 25, and 28, and March 3. Its recommendations to date would add $83,019,000 over the County Executive's recommendations for transportation projects, for a total of about $790,636,000. The year-by-year changes are as follows:

T&E Committee Recommended CIP Spending for Transportation ($000)

	FY09	FY10	FY11	FY12	FY13	FY14	6-Yr
Executive (Jan. '08)	174,465	124,202	125,023	132,887	74,332	76,708	707,617
T&E Committee (Mar. '08)	173,678	143,274	144,968	121,150	117,933	89,633	790,636
Change	-787	+19,072	+19,945	-11,737	+43,601	+12,925	+83,019
Percent Change	-0.5%	+15.4%	+16.0%	-8.8%	+58.7%	+16.8%	+11.7%

The Committee's recommended spending changes by year and by project are on the next page. Table 1 shows the expenditures added and subtracted in each fiscal year by project. Table 2 shows the net changes in funding by revenue source. The $40,604,000 in additional transportation impact tax spending uses all of that resource. The $6,000,000 of additional Current Revenue is all in FY11 or later, in years the Council has assumed that some additional Current Revenue spending would be affordable. However, in order to remain under the Spending Affordability Guidelines, the additional $36,401,000 in G.O. bond spending would have to be offset either by a smaller capital reserve and/or reductions in this or other parts of the CIP.

Table 1: T&E Expenditure Changes to Recommended CIP, by Project ($000)

Project Name	Six Year	FY09	FY10	FY11	FY12	FY13	FY14
Annual Bikeway Program	1,275	0	255	255	255	255	255
Annual Sidewalk Program	4,000	0	0	1,000	1,000	1,000	1,000
Bethesda CBD Streetscape	-300	0	-26	0	0	-274	0
Bethesda Metro Station Southern Entrance	55,000	500	500	500	15,000	31,300	7,200
Bridge Renovation	1,680	280	280	280	280	280	280
Burtonsville Access Road	-4,036	-100	-100	-4,036	0	100	100
Colesville Depot	-220	0	0	-80	-140	0	0
Facility Planning: Bridges	-435	-190	-185	-60	0	0	0
Falls Road East Side Hiker/ Biker Path	11,800	-130	550	2,080	270	6,940	2,090
North County Maintenance Depot	53,890	1,633	23,645	29,647	-1,035	0	0
Ride On Fleet Expansion	14,000	0	0	2,000	3,000	4,000	5,000
Silver Spring Traffic Improvements	0	-2,387	434	1,953	0	0	0
State Transportation Participation	-55,000	0	-8,000	-10,000	-30,000	-2,000	-5,000
Street Tree Preservation	6,000	0	0	1,000	1,000	2,000	2,000
U.S. 29 Sidewalks - West Side	-4,635	-393	-648	-2,227	-1,367	0	0
Woodfield Road Extended	0	0	2,367	-2,367	0	0	0
Total:	83,019	-787	19,072	19,945	-11,737	43,601	12,925

Table 2: T&E Expenditure Changes to Recommended CIP, by Funding Source ($000)

		Six Year	FY09	FY10	FY11	FY12	FY13	FY14
G.O. Bonds	**Total:**	36,401	-733	13,126	14,648	-21,012	32,947	-2,575
Current Revenue	**Total:**	6,000	0	0	1,000	1,000	2,000	2,000
Transportation Impact Tax	**Total:**	40,604	0	6,007	4,297	8,200	8,600	13,500
Other	**Total:**	14	-54	-61	0	75	54	0

A. OVERVIEW

1. Transportation funding level is down. For the FY09-14 CIP the Executive is recommending approval of $707.6 million in transportation capital expenditures, a $6.9 million (1.0%) reduction from the $714.5 million in the FY07-12 CIP as amended in May 2007. In terms of CPI-adjusted dollars the program would be 3.5% smaller than last year; in terms of construction cost index-adjusted dollars, it would be about 10% below. Its 17.3% share of programmed funds would be the lowest of the past eight years.

The trend of transportation program funding (excluding WMATA) over the last two decades is shown below. (The programmed levels in the FY94-99 and FY95-00 CIPs proved artificially high because they included about $22 million and $36 million, respectively, in future Construction Excise Tax funding, but the tax was never implemented.)

Funds Programmed for Transportation Projects (% of All Funds Programmed)

	Actual Dollars	Yr. 2009 Dollars
Approved FY87-92 CIP	$403,865,000 (29.9%)	$757,929,000
Approved FY88-93 CIP	$503,732,000 (34.6%)	$907,585,000
Approved FY89-94 CIP	$544,811,000 (32.8%)	$928,440,000
Approved FY90-95 CIP	$578,108,000 (28.0%)	$930,124,000
Approved FY91-96 CIP	$387,826,000 (19.9%)	$599,047,000
Approved FY92-97 CIP	$360,925,000 (18.9%)	$543,838,000
Approved FY93-98 CIP	$327,578,000 (18.4%)	$478,665,000
Approved FY94-99 CIP	$358,192,000 (22.4%)	$497,921,000
Approved FY95-00 CIP	$319,813,000 (19.2%)	$449,364,000
Approved FY96-01 CIP	$248,018,000 (15.7%)	$338,982,000
Approved FY97-02 CIP	$239,756,000 (18.5%)	$325,639,000
Amended FY97-02 CIP	$276,716,000 (13.7%)	$366,722,000
Approved FY99-04 CIP	$347,500,000 (17.6%)	$469,810,000
Amended FY99-04 CIP	$373,599,000 (15.8%)	$446,163,000
Approved FY01-06 CIP	$387,335,000 (15.8%)	$474,729,000
Amended FY01-06 CIP	$408,403,000 (20.2%)	$489,033,000
Approved FY03-08 CIP	$396,604,000 (18.0%)	$461,826,000
Amended FY03-08 CIP	$433,416,000 (18.3%)	$492,818,000
Approved FY05-10 CIP	$519,139,000 (18.3%)	$576,570,000
Amended FY05-10 CIP	$529,084,000 (18.0%)	$571,611,000
Approved FY07-12 CIP	$680,032,000 (19.2%)	$716,377,000
Amended FY07-12 CIP	$714,548,000 (22.4%)	$733,126,000
Recommended FY09-14 CIP	**$707,617,000 (17.3%)**	**$707,617,000**

As a share of the CIP, transportation (including WMATA) would fare middling well in the Recommended CIP compared to other agencies and most programs in the County Government:

Programmed Funds by Agency and Program (in $000)

	FY07-12 Am	Rec FY09-14	Change	% Change
Public Schools	1,211,719	1,422,072	+210,353	+17.4%
Montgomery College	362,635	326,407	-36,228	-10.0%
M-NCPPC (Parks)	183,266	192,877	+9,611	+5.2%
Revenue Authority	27,146	26,741	-405	-1.5%
Housing/Comm. Dev./HOC	15,617	14,479	-1,138	-7.3%
Natural Resources/Solid Waste	78,398	60,745	-17,653	-22.5%
General Government/HHS	211,715	188,026	-23,689	-11.2%
Libraries & Recreation	131,314	114,171	-17,143	-13.1%
Public Safety	229,687	171,612	-58,075	-25.3%
Transportation/WMATA	**738,095**	**708,617**	**-29,478**	**-4.0%**
TOTAL	*3,189,592*	*3,225,747*	*+36,155*	*+1.1%*

2. ***Transportation funding by category.*** The transportation capital program is divided into seven categories. The categories are not perfectly discrete. Two examples: many 'Roads' projects include bikeway and pedestrian improvements as part of them; and the Facility Planning—Transportation project, placed in the 'Roads' category, also includes planning funds for potential bikeway, sidewalk, and transit projects. Nevertheless the categorization provides a quick glimpse as to how the emphasis of the transportation program changes from year to year.

Programmed Transportation Funds by Category (in $000 and % of Total)

	FY07-12	FY07-12 Am	Rec FY09-14	% of Rec
Bridges	14,209	16,795	16,112	2.3%
Highway Maintenance	136,482	143,839	171,466	24.2%
Mass Transit	86,728	86,728	70,734	10.0%
Parking Districts	29,525	32,290	26,347	3.7%
Bikeway & Pedestrian Facilities	44,003	52,013	54,291	7.7%
Roads	310,063	323,861	280,521	39.6%
Traffic Improvements	59,022	59,022	88,146	12.5%
TOTAL	680,032	714,548	707,617	100.0%

The major recommended changes are in the following categories:

- Bridges: replace a bridge on Clarksburg Road and rehabilitate the westbound span of Gude Drive over CSX;
- Highway Maintenance: change the method of residential resurfacing from micro-pave to hot-mix asphalt, and add a new project to rehabilitate residential streets in poor condition;
- Roads: land acquisition and construction funding for Montrose Parkway East, Thompson Road Connector, and safety improvements on Randolph Road near Rock Creek, and design funds for Goshen Road.
- Traffic improvements: over $31 million to modernize the County's traffic signal system.

3. Availability of funding for transportation. On February 5 the Council agreed on its revenue assumptions for the CIP. One of the assumptions is particularly relevant to transportation: while the Department of Finance's forecast of transportation impact tax revenue totals about $106.1 million over the next six years, the Executive has recommended programming only about $65.5 million of it. (Meanwhile, all of the revenue projected from the School Impact Tax and the recordation tax increments have been recommended for programming.) Therefore, the Council could program a net additional $40.6 million for projects that add capacity, as per the impact tax law. The funds available are as follows (in $000):

	FY09	FY10	FY11	FY12	FY13	FY14	6-Yr
Finance's new estimate	15,563	16,800	17,400	18,200	18,600	19,500	106,063
Exec's Rec FY09-14 CIP	15,563	10,793	13,103	10,000	10,000	6,000	65,459
Available for programming	**0**	**6,007**	**4,297**	**8,200**	**8,600**	**13,500**	**40,604**

4. Other issues. According to the Growth Policy, transportation improvements must be completed within four years for them to be counted as capacity in the Local Area Transportation Review (LATR) test. If the Recommended CIP is adopted unchanged, however, no new major projects will be 'countable' in the FY09 Growth Policy calculations.

Last year the Council approved Bill 8-07 requiring OMB to submit pedestrian and bicyclist impact statements with certain capital projects in the CIP. The impact statements were forwarded to the Council President on January 15; the originals are on file in Legislative Information Services and each analyst has copies of those related to his or her issue area. Each analyst is referring to information in an impact statement if there is particular information in it that is useful in understanding the scope or purpose of the project.

The Planning staff's review of transportation projects in the Recommended CIP is on ©1-14. Recommendations in that review are referenced throughout this packet.

B. BRIDGES

1. 'Consent' projects. These are continuing projects about which there are no specific changes recommended to the Executive's recommendations by public hearing testimony, the Planning Board, or Council staff. Two information items are presented for each project:

- **Funding Change:** the percentage difference in cost from the Amended FY07-12 CIP to the Recommended FY09-14 CIP.
- **Timing Change:** the acceleration or delay of the project's completion, comparing the completion year in the Amended FY07-12 CIP to that in the Recommended FY09-14 CIP.

Consent bridge projects (page)	Funding Change	Timing Change
Bridge Preservation Program (19-2)	+5.6%	not applicable
Brink Road Bridge (19-4)	+4.6%	delayed 1 year
Burning Tree Road Bridge (19-6)	none	none
Nicholson Lane Bridge (19-13)	none	delayed 1 year

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

2. ***Bridge Renovation*** (19-3). This project funds smaller bridge renovation projects than the extensive rehabilitations or replacements that require facility planning and usually result in stand-alone PDFs. For the past several years this program has been funded at about $420,000 annually, which is far less than the need. DPWT's rough estimate is that there is a $7.5 million backlog in bridge renovations.

The Executive is recommending the same level of funding as in past CIPs which, of course, is less funding in inflation-adjusted dollars. DPWT also notes that a $420,000 appropriation is not enough to keep the bridge renovation crew active year-round. Once the funds run out, the crew members are assigned to other duties that do not take advantage of their specialty. A program of $700,000 annually would make a slightly larger dent in the backlog and would keep the crew working on bridge renovations all year.

T&E Committee *(and Council staff)* **recommendation (3-0): Fund this program at $700,000 annually—$280,000 more each year, or $1,680,000 more over the six-year period—as shown on ©15.**

3. ***Clarksburg Road Bridge*** (19-8). This new project would replace the existing bridge over Bennett Creek near northwest of Damascus. The steel beams are severely corroded and there are cracks and spalls on both abutments. The bridge is posted with a weight limit. The Executive recommends construction of this $1,540,000 project in FYs10-11. If funds were available, however, it could be constructed in FYs09-10.

Council staff recommendation: Construct this project in FYs09-10, as shown on ©16. As a relatively low-cost safety project, this bridge replacement should proceed as soon as possible.

Transportation and Environment Committee recommendation (2-1): Councilmembers Floreen and Leventhal did not believe it necessary to replace this bridge a year sooner than the Executive recommended. Councilmember Ervin concurred with Council staff.

4. ***East Gude Drive Westbound Bridge*** (19-10). This new project would rehabilitate the westbound span of Gude Drive over the CSX tracks near Rockville. The Executive recommends construction of this $2,230,000 project in FYs10-11, which is as soon as it can be built. About 59% of the cost of this project would be funded with Federal aid.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

5. ***Facility Planning: Bridges*** (19-12). Unlike other facility planning PDFs, this project funds bridge reconstruction and rehabilitation projects through the 100% design stage. The work always results in some type of improvement, which is why bond funding is appropriate. The specific bridges identified as "candidate projects" nearly always result in construction funded in a stand-alone PDF. When they do not, the work is normally completed under the Bridge Renovation project. Therefore, whether to fund facility planning for a bridge is the Council's primary decision point for that bridge; once a bridge project has proceeded through design it nearly always is requested (and approved) to be programmed for construction starting in the very next fiscal year.

Every two years all the County's bridges are inspected and given a sufficiency rating which takes into account structural and functional adequacy. The ratings are on a 0-to-100 scale, with a '0' score denoting an entirely deficient bridge. DPWT selects a bridge for facility planning when its problems cannot be addressed through normal maintenance activity.

The Executive is recommending four new bridge facility planning studies: Elmhirst Parkway over a Rock Creek tributary in Bethesda ($500,000); Park Valley Road over Sligo Creek near Takoma Park ($500,000); the westbound span of Randolph Road over Rock Creek ($350,000); and Query Mill Road over a tributary of Muddy Branch in Travilah ($250,000).

One of the carryover studies funded in the Approved CIP is for the Talbot Avenue bridge over CSX in North Woodside/Rosemary Hills, at a cost of $515,000. However, all the alignments that the Maryland Transit Administration (MTA) is currently studying for Bus Rapid Transit and Light Rail for the Purple Line run in the CSX right-of-way at Talbot Avenue. MTA's consultants have confirmed that accommodating either the BRT or LRT would require removing the span and both piers, since the Purple Line's tunnel would undermine the existing bridge's foundation. The Purple Line would then be built, followed by the construction of a replacement bridge of the same size, location, and general appearance as the existing bridge.

The question, therefore, is whether the County should fund the design for a rehabilitated bridge, which might be ready for construction in late FY11 or FY12, or to wait for the State to design and build a new bridge as part of the Purple Line, which could start—at the earliest—in FY12.

T&E Committee *(and Council staff)* **recommendation (3-0): Delete the Talbot Avenue study and its cost from this PDF; approve the revised PDF on ©17.** The County should not design the bridge if there is an opportunity for the State to design and build it as part of the Purple Line in the near future.

DPWT has informed Council staff that under this scenario the cost of the renovation would be $415,000: $80,000 for design and $355,000 for renovation. It suggests that the $80,000 in FY08 in Facility Planning: Bridges that had been allocated for the design of the rehabilitation be used for designing the renovation, and that the $355,000 for building (and supervising) the renovation be added to the Bridge Renovation project in FY10.

However, since the Committee has already recommended increasing spending in Bridge Renovation by $280,000 annually, Council staff recommends using much of this increase during the first two years to absorb this $355,000 cost. In other words, 63% of the funds added by the Committee for FYs09-10 ($355,000 of $560,000) would be allocated for the Talbot Avenue bridge renovation.

T&E Committee *(and Council staff)* **recommendation (3-0): Absorb the $355,000 cost for the Talbot Avenue bridge renovation in the higher funding levels for Bridge Renovation recommended by the Committee.**

*6. **Takoma Park bridges*** (not in Recommended CIP). The City of Takoma Park has requested that the County rehabilitate or replace the Flower Avenue and Maple Avenue bridges over Sligo Creek. Both bridges are owned and maintained by the City. Mayor Williams' letter to the County Executive is on ©18-19; he summarized the same points in testimony at the Council's February 5 CIP hearing (©20-21).

Both are long span bridges, therefore the Maryland State Highway Administration has funded their inspection every two years. As shown on ©22-24, DPWT's Capital Development Division has suggested that the bridges at this time are structurally adequate and do not necessarily need replacement, although weight limits are required.

The Executive did not include funding for the bridges in the CIP (©25). DPWT's rough estimate is that each bridge would cost about $2.8 million to reconstruct (©24). Each would be eligible for Federal aid, but that aid comes out of a set allotment that can be used for any eligible bridge in the county.

T&E Committee recommendation (3-0): Take no action until additional discussions between DPWT and the City have taken place and issues have been resolved.

C. HIGHWAY MAINTENANCE

*1. **'Consent' projects.***

Consent highway maintenance projects (page)	Funding Change	Timing Change
Brookville Service Park (20-2)	+6.5%	delayed 1 year
Resurfacing Park Roads and Bridges (20-7)	none	not applicable
Resurfacing: Primary/Arterial (20-8)	+7.8%	not applicable

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive, but in Brookville Service Park split the $1,054,000 in FY11 between construction and supervision (©26).**

2. Colesville Depot (20-3). Two years ago DPWT completed a Draft Program of Requirements that calls for modernization and expansion of the Colesville Maintenance Depot on Cape May Road. The program of requirements calls for: a canopy for maintenance vehicles, replacing the salt and sand domars with an operations barn, expanding the number of service bays, modernization of the expansion of the existing building, and additional stormwater management facilities. The Council approved funding the design of this project in FYs10-11, at a cost of $595,000. The total cost is estimated to be about $5 million.

M-NCPPC initially preferred this facility be relocated to another site. It is in the Paint Branch Special Protection Area and directly adjacent to the headwaters of a tributary to Paint Branch. Since the Council has programmed design funds, however, the Planning staff recommends that the design incorporate Low Impact Development (LID) practices and achieve a minimum LEED Silver rating. It is in an Environmental Overlay Zone that requires that imperviousness not be increased over its existing percentage. A Special Protection Area Water Quality Plan is also required to protect the Use III trout stream adjacent to the site.

This year the Executive is recommending increasing the programmed funds to include the cost of construction management. But since construction funds are not committed, construction management funds should not be programmed.

T&E Committee *(and Council staff)* recommendation (3-0): Delete the $220,000 of construction management funds in the PDF, as shown on ©27.

3. ***North County Maintenance Depot*** (20-5). This facility would have three parts: a new, third Ride On depot housing up to 250 buses; a Fleet Services depot to maintain these buses as well as about 90 pieces of heavy duty highway maintenance vehicles and equipment; and a new highway maintenance depot to replace facilities in Shady Grove and Poolesville. Currently the project is only funded for design and land acquisition, a total cost of $16,003,000. Design was initiated early this fiscal year and will continue through the end of FY09. The Executive is recommending programming and appropriating an additional $4,556,000 now for construction management costs in FYs10-12, although he has not yet requested that construction and site improvement costs be programmed.

As has been noted many times over the past few years, DPWT is unable to add peak-period bus service because it does not have the yard facilities to maintain, fuel, and store more buses. Of the two yard projects, the schedule for the North County depot is ahead of EMOC's. EMOC's design is not scheduled for completion until the end of FY10—a year later than for the North County depot—and even this schedule is in doubt due to the possibility that EMOC will be moved to a different site along Crabbs Branch Way as part of the Executive's recently announced facility relocation plan.

The PDF for a fully funded North County Maintenance Depot is on ©28. The project's total cost is estimated to be $91,698,000: $75,965,000 more than what has been programmed to date in the Approved CIP, and $71,409,000 more than what is recommended by the Executive. During the February 14 worksession, DPWT and Committee briefly discussed the potential of building the depot in stages. The key element of the depot is to provide some of the Transit Services (and associated Fleet Services) space by FY12 to allow for the Ride On system to begin to expand again. The highway maintenance (with its associated Fleet Services) facilities and the balance of the Transit/Fleet facility could be provided somewhat later. This would reduce the additional fiscal burden on the FY09-14 CIP.

At Council staff's request, DPWT has developed a two-stage scenario following these parameters. During the first stage, design, land acquisition, site preparation, and access for the full depot would completed, as well as the construction of the transit facilities needed to accommodate 150 buses and its fleet management support. The cost of this first phase is about $74.4 million compared to the $91.7 million to fund the whole project: about $17.3 million less. The second phase—the transit and fleet facilities for 100 more buses and the relocation of the highway maintenance depots—would begin just beyond the CIP period.

Staging adds to the overall project cost, for two reasons: (1) staging is less efficient than building everything at once; and (2) the longer a piece of a project is deferred, the higher the inflation premium. However, this staging scenario has two important advantages: (1) it reduces the overall cost in the CIP period by $17.3 million; and (2) if provides the facilities to support the increase in peak-period Ride On service *more than a year sooner*, by mid-FY11 rather than the end of FY12.

T&E Committee *(and Council staff)* **recommendation (2-1): Councilmembers Floreen and Ervin recommend a revised PDF with the above staging and expenditure schedule (©29).** This would allow for the expansion of Ride On service by late FY11. Waiting until next year to program the FY10-12 costs for this project is problematical: it is extremely difficult to find the fiscal space for new, large expenditures in the upcoming year of a CIP, especially in an 'off' (amendments only) year. **Councilmember Leventhal concurs with the Executive's recommendation.** He indicated that he would rather increase CIP spending for other priorities, particularly the Bethesda Metro Station Southern Entrance.

Council staff recommendation: If the Council does not wish to add construction funding, then it should not add the $4,556,000 recommended by the Executive for construction supervision funding in FYs10-12. As with the Colesville Depot project, if construction funds are not committed, then construction management funds should not be programmed.

4. Resurfacing: Rural/Residential Roads (20-9) ***and Rural & Residential Road Rehabilitation*** (20-10). The Executive is recommending ending the current program of resurfacing all rural roads and residential streets with micro-pave, and replacing it with a much more comprehensive—and a much more expensive—program that would rehabilitate streets in poor and very poor condition, and apply a hot-mix asphalt overlay for streets in fair condition. The Executive is proposing this new program in response to the general public dissatisfaction with the micro-pave surface treatment, which has produced a rough texture for the first year or two until traffic and weathering smoothes it out somewhat. The surface has been an obstacle to in-line skaters, rollerbladers, skateboarders, baby strollers, and even some bikers. Some concerns are captured in Rollingwood Citizens Association's February 5 CIP hearing testimony (©30-31).

In 2007 DPWT assessed the pavement condition of 6% of its residential road mileage, and it determined that 36% (projecting to 1,425 lane-miles countywide) was in poor or very poor condition, 52% (projecting to 2,006 lane-miles) was in fair condition, and that only 12% (projecting to 454 lane-miles) was in good or very good condition (©32). The Executive recommends a three-pronged approach (see ©33-35):

- The 1,425 lane-miles in poor or very poor condition would undergo major rehabilitation, often including removal and replacement of both the pavement and the sub-base. The degree of work would vary considerably among the streets, but altogether DPWT estimates the cost of their rehabilitation to be about $295 million, or about $207,000 per lane-mile. This is the purpose of the Executive's newly recommended project: Rural & Residential Road Rehabilitation.

- The 2,006 lane-miles in fair condition would be resurfaced with hot-mix asphalt instead of micro-pave. The estimated cost of this type of pavement—which produces a smooth surface—is about $148.5 million, or about $74,000 per lane-mile. This would be funded in the Resurfacing: Rural/Residential Roads project.

- The 454 lane-miles in good or very good condition would be treated with crack seal, chip seal patching, slurry seal, or micro-pave, depending on the need. The estimated cost of these treatments—which are forms of preventive maintenance—is about $3 million, or about $6,600 per lane-mile. This would be funded in the operating budget.

The funding recommended by the Executive falls far short of meeting these goals. The funds for the Rehabilitation project would start very small ($1 million in FY09) and rise to $7.2 million by FY14. If the program were to remain at $7.2 million beyond FY14 and adjusted for inflation, it would take 45 years to rehabilitate the 1,425 lane-miles. The funding for the Resurfacing project would start at $4 million in FY09 and rise to $6 million in FY14. The life-cycle of hot-mix asphalt is 12-14 years. Using 13 years as an average, the Resurfacing project would have to be funded at about $11.5 million annually to keep up with the prescribed maintenance for just the 2,006 lane-miles in this category. The necessary funds in the future would be even higher: once streets requiring rehabilitation have been addressed, they would be added to the hot-mix asphalt category. Councilmembers should keep the following questions in mind as they review this project:

- Can the County afford to wait 45 years before the streets estimated for the Rehabilitation program are rehabilitated? Do all the streets rated as 'poor' require rehabilitation?

- Is the cost of using hot-mix asphalt—which is nearly five times that of micro-pave—worth it to provide a smoother surface and better aesthetics? The Resurfacing project optimally would treat 154 lane-miles annually, but if the program continues at $6 million/year after FY14 it would address only about 80 miles annually. Is this sufficient?

T&E Committee recommendation (3-0): Concur with the Executive.

*5. **Sidewalk and Infrastructure Revitalization*** (20-11). This is the project that funds the bulk of the Renew Montgomery program: replacing damaged sidewalks, curbs and gutters. To keep pace with an optimal 30-year replacement cycle the County should be replacing 70 miles of curb and gutter and 35 miles of sidewalk annually.

The Executive is recommending the same year-by-year funding levels as in the Approved CIP. For FY09 the $6 million recommended is enough to replace about 45 miles of curb and gutter and 22 miles of sidewalk. In FYs10-14 the funding would rise to $6.3 million annually. The neighborhoods being addressed in FY08 and those projected to be addressed in FY09 and FY10 are displayed below. Note that some large subdivisions are addressed in multiple years:

FY08 areas

Wyngate	Parkwood	Potomac Village
Glenview	Nebel Street	Crystal Rock Drive
Derwood Station	James Creek	Westmoreland Hills
Wisconsin Avenue	Sligo Park Knolls	Observation Drive
Glenmont Hills	Twinbrook Parkway	Hunting Lane
Greentree Manor	Wohlshire	Tanglewood
Glenwood	Germantown Park	Longmead
Fox Hills	Carroll Knolls	Flower Hill
Laytonia	Mineral Springs	

FY09 areas (estimated)

South Four Corners Phase 2	Westmoreland Hills	Sligo Park Knolls
Glenview	Glenhaven	Glenmont Hills
Glenmont Village	Greentree Manor	Drumaldry
Glenwood	Glenbrook Knolls	Oranges
Breewood Manor	Stoneridge	Cinnamon Woods
Farmingdale	Longmead	Homecrest
Gayfields	Fox Hills	North Potomac
Carroll Knolls	Plyers Mill Estates	Oakland Terrace
Flower Hill	Saybrooke	Mineral Springs
Greenfield Station	Laytonia	

FY10 areas (estimated)

Glenmont Hills	Glenmont Village	Sligo Park Knolls
Oranges	Breewood Manor	Stoneridge
Greentree Manor	Drumaldry	Cinnamon Woods
Farmingdale	Homecrest	Gayfields
Fox Hills	North Potomac	Carroll Knolls
Plyers Mill Estates	Oakland Terrace	Greenwood Knolls
Rock Creek Manor	Manor Woods	Aspen Hill Park
English Manor	Bel Pre Woods	Garrett Forest
Veirs Mill Village	Fair Knolls	Brooks Farm
Paint Branch Estates	White Flint	

Also note that the funding for this project contains a significant amount of Current Revenue: $3,548,000 in FY09 and $4,348,000 in FY10. This is a remnant of the surplus revenue that became available during 2006, much of which was assigned to debt eligible CIP projects.

Council staff recommendation: Introduce and approve an FY08 special appropriation and a FY07-12 CIP amendment adding $3,548,000 in G.O. bond funding for this project, and reduce the Current Revenue in this project by an equivalent amount in FY09 (©36). At this time the FY08 G.O. bond reserve is $12,366,000, so it can readily absorb a $3,548,000 appropriation. In this way the same amount of sidewalk and curb and gutter replacement can occur during FYs08-09—in fact, more could be done this spring and summer rather than waiting until next spring—while contributing a piece to closing the FY09 budget gap.

OMB has concerns about this proposal, reporting that the Executive would be submitting supplemental appropriation requests this spring which would utilize the remaining reserve. Council staff responded that, even so, the Council should accelerate these funds. It cannot be assumed that the Council will approve the Executive's yet unseen requests. Even if it does, however, the Council would use the remaining capital reserve plus $3,548,000 of the FY08 operating budget reserve, resulting in a wash—except, that $3,548,000 of work under this project will have been completed a year sooner. If the Council waits until it acts on the unseen requests, it may be too late to contract and complete $3,548,000 of this work during the rest of FY08.

T&E Committee recommendation (2-1): Councilmembers Leventhal and Ervin agree with the Executive. They would rather wait to see the Executive's requested supplemental appropriations. **Councilmember Floreen concurs with Council staff.**

6. ***Street Tree Preservation*** (20-12). A well-recognized shortfall in infrastructure maintenance has been the County's inability to provide cyclical block pruning for over 250,000 street trees that are the County's responsibility. In FY07 the Council approved $2,300,000 in FY07 for block pruning. Last year the Council established a continuing program in the CIP funding block pruning at $1 million annually, funded with Current Revenue. The County Executive recommends continuing the same funding level over the next six years. The PDF describes the backlog in tree maintenance and the multitude of community and environmental benefits of regular pruning. This work is performed by contract. During this fiscal year the following neighborhoods areas will have had their trees block pruned:

Completed or Planning to be completed in FY08 (estimate)

Potomac Falls	Olney Oaks	Lone Oak
Shakespeare	Manchester	Hopkins
Waters Landing (last half)	Kings View	Hampton Estates
Kinster Drive	Timberlawn	River Falls/Masters Drive
Chevy Chase West	Middlebrook Manor North	Derwood Station #2
N. Potomac/Dufief Mill Rd.	Watkins Meadow	Churchill Village
Germantown Estates	Middlebrook Commons	Middlebrook
Tivoli	Warrior Brook	Fox Chapel
Parkwood (first quarter)		

For the future, it is important to note that although many of the areas listed below have been inventoried, some of the areas have not. The following represents DPWT's best program estimate to date based on available information.

Estimated FY09

Parkwood (last three quarters)
Rokeby
Montgomery Village/Goshen Rd.
Quince Orchard Manor
Middlebrook Manor South
Woodmoor
Franklin Park
Eberhardt Drive
Leopold Terrace
Freyman Drive
Rothbury Drive
Teversall HOA
Greencastle Lakes CA
Briggs-Chaney Countryside
Garrett Forest
Plyers Mill
Horn Point Dr./Orchard Valley
Ashleigh Green
Woodside CA
Norbeck Hills HOA
Randolph Hills
Randolph Farms

Estimated FY10

Westminster
Dodie Terrace & Drive
Centerway Road
Glen Echo Heights
Collingwood HOA
Quail Valley Boulevard
Maple Ridge Road
Ridgefield
Lexington Lane
Potomac Ridge HOA
Garrett Forest CA
Decoverly CA
Chester Mill
Wynnfield Drive
Quince Orchard Estates
Wheaton Woods CA

Optimally, the block pruning program would be funded to return to each neighborhood every 10 years. But this would require a continuing commitment of about $8 million annually, without adjusting for inflating contract costs. It is highly unlikely that the County can afford this level of commitment, but a higher level of investment is critical to address those neighborhoods most in need. Planning staff also urges that funding for this program be increased.

T&E Committee *(and Council staff)* recommendation (2-1): Councilmembers Floreen and Ervin recommend raising the level of the program to $2 million annually in FYs11-12 and $3 million/year in FYs 13-14, as shown on ©37. Councilmember Leventhal concurs with the Executive.

B. MASS TRANSIT/WMATA

1. 'Consent' projects.

Consent mass transit projects (page)	Funding Change	Timing Change
Bus Stop Improvements (21-2)	+4.6%	none
Equipment and Maintenance Operations Center (21-3)	none	none
Silver Spring Transit Center (21-7)	-1.4%	delayed 1 year
Takoma/Langley Transit Center (21-10)	none	none
Glenmont Metro Parking Expansion (21-14)	none	none

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

2. ***Montgomery Mall Transit Center*** (21-5). This project will construct a new transit center in concert with the redevelopment of Westfield Shoppingtown Montgomery (Montgomery Mall). The project has been delayed by two years due to the delay of the developer's construction of the foundation structure and the provision of utilities. The cost has increased by $400,000 (53.3%) due to higher than anticipated construction and supervision costs.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

3. ***White Oak Transit Center*** (21-12). This project will construct a new transit center on Lockwood Drive next to the White Oak Shopping Center. The cost has increased by $315,000 (21.3%) due to more accurate construction estimates based on complete design plans. The project completion has been delayed one year.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive, except to show the proper split of FY09 funds between construction and supervision (©38).**

4. ***Ride On Fleet Expansion*** (not in Recommended CIP). A significant aspect of the Council's 10-Year Transportation Plan is to expand the Ride On fleet by 144 buses—14 buses per year—in order to initiate new routes in developing areas and to provide more frequent service in developed areas. For many years Ride On bus acquisition has been funded from the operating budget, and so it has had to compete with other operating budget priorities. The first call on bus acquisition funds, of course, is to replace existing buses that have exhausted their useful life: about 20 buses need to be replaced annually. There is usually not much fiscal capacity left to buy buses for fleet expansion.

The Council created a Ride On Fleet Expansion project four years ago, purchasing four small buses in FY05 with $640,000 in Mass Transit Funds and programming $18 million of anticipated transportation impact tax funds in FYs07-10. The impact tax funds were never spent: some time after the FY05-10 CIP was approved the Council greatly ratcheted down its projection of anticipated transportation impact tax revenue, and as a result the project was closed out.

However, under the recently raised transportation impact tax, there is now some additional fiscal capacity that could be carved out for the steady expansion of the Ride On fleet, as called for in the 10-Year Transportation Plan. The Council is assuming $40.6 million more in impact tax revenue will be collected in FYs10-14 than the Executive programmed; some of it could be allocated for this purpose.

Currently there is no maintenance and storage capacity to expand the Ride On fleet. But if the Council proceeds with funding the completion of at least part of the transit component of the North County Maintenance Depot by the end of FY11 (as recommended by the T&E

Committee), then the Council could begin funding for a new Ride On Fleet Expansion project in FY11, since buses purchased then would not be delivered to the County until FY12.

T&E Committee *(and Council staff)* **recommendation (3-0): Create a new Ride On Fleet Expansion project, allocating $2 million in FY11, $3 million in FY12, $4 million in FY13, and $5 million in FY14, for a total of $14 million, all of which would be funded from transportation impact tax revenue (©39).** Assuming a cost of $500,000 per bus, this would provide enough funds for 28 new buses to be delivered between FYs12-15.

5. ***Bethesda Metro Station South Entrance*** (not in Recommended CIP). The Bethesda CBD Sector Plan calls for the provision of a south entrance to the Bethesda Metro Station. This entrance would be a stand-alone project, but it also would be part of the Purple Line. The entrance would consist of a new mezzanine at the Metro level, and a bank of five high-speed elevators that would stop at the mezzanine, at the level of the planned Purple Line station in the Bethesda CBD, and at street level on Elm Street.

The "Bi-County Transitway/Bethesda Station Access Demand Analysis" conducted by WMATA in 2005 projected little additional Metro ridership as a result of adding the southern entrance alone, although it would reduce the access travel time for the ridership base and would relieve some of the crowding at the existing (north) entrance. On the other hand, with the introduction of the Purple Line, the ridership growth would be more significant (©40).

Two years ago the Council programmed and appropriated $5 million for the design of this entrance. Last fall the Secretary of the Maryland Department of Transportation agreed that his department would take on the design task, and DPWT and the Maryland Transit Administration (MTA) are producing a memorandum of understanding. MTA anticipates that preliminary design would begin later this spring and be completed by the end of this calendar year, with final design proceeding in 2009.

Based on the conceptual planning conducted to date, MTA estimates the new entrance could go under construction in the latter half of FY10 and be completed in FY12, and it would cost $60 million. Like DPWT's project cost estimates, this estimate reflects the cost at mid-point of construction. It includes the $5 million already appropriated for design. It also assumes that Elm Street west of Wisconsin Avenue will be closed for a period during construction of the entrance.

The preferred programming practice has been *not* to make a decision to fund a transportation project until the preliminary engineering phase (also called '35% design') has been substantially completed. Only at that stage is there a reliable scope and cost estimate for the project, as has been confirmed by the recently released Office of Legislative Oversight report on the subject. Until the preliminary engineering is completed, the Council is not in a position to make an informed judgment as to how or whether to proceed with a project.

At this point only some conceptual planning for the southern entrance has been conducted. As noted above, preliminary engineering will not be complete until next winter. By that time the precise scope and a much more reliable cost estimate should be available.

Council staff recommendation: Continue to show the $5 million for design within State Transportation Participation, but do not consider a stand-alone PDF with construction funds until preliminary engineering is complete, most likely next winter. In the meantime, the County should explore County, State, and Federal revenue sources to fund this entrance.

T&E Committee recommendation (3-0): Program the additional $55 million for construction of the southern entrance in FYs12-14 (©41). The soonest the Purple Line would go under construction is FY12, so building the southern entrance on this schedule would have it completed in time for the Purple Line opening, when the entrance would have its maximum utility. Also, the current schedule for the joint development on Lot 31 (across from Barnes and Noble) would close Woodmont Avenue south of Bethesda Avenue for two years starting in mid-FY10. Starting construction of the southern entrance in mid-FY12 would reduce the prospect that both Woodmont Avenue and Elm Street would be closed simultaneously.

C. PEDESTRIAN/BIKEWAY PROJECTS

1. 'Consent' projects.

Consent pedestrian/bikeway projects (page)	Funding Change	Timing Change
Greentree Road Sidewalk (23-9)	+5.2%	delayed 1 year
MacArthur Boulevard Bikeway Improvements (23-11)	-4.4%	none
Matthew Henson Trail (23-13)	+7.3%	delayed 1 year
Shady Grove Access Bike Path (23-15)	none	delayed 1 year
Silver Spring Green Trail - Interim (23-17)	none	none
US 29 Sidewalks (23-19)	none	none

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive, except to add a note to <u>Shady Grove Access Bike Path</u> that it is scheduled for completion in FY10 (©42).**

2. ***Executive's Pedestrian Safety Initiative.*** In December the Executive announced a major pedestrian safety initiative which called for $3,765,000 in one-time funding and $4,770,000 in annual funding: $32,439,000 more over the next six-year period. The portion of the proposed additional spending that would be funded in the CIP was to be $2,040,000 in one-time funding and $3,350,000 in annual funding: $22,140,000 more during the next six years. The $10,299,000 balance would be added to the Public Services Program (the six-year operating budget). A summary of his funding proposal is on ©43.

Councilmember Ervin asked for a status report on the funding of this initiative in the Executive's Recommended CIP. To date, the Executive is recommending the following:

- Funding for the Annual Sidewalk Program project was not increased: it is still $1,350,000 annually. It was not raised by another $1,000,000/year ($6,000,000 over the six-year period) as had been proposed. However, the Executive is recommending two new sidewalk projects: construction of the Dale Drive Sidewalk, costing $6 million, and the design and land acquisition for the Falls Road East Side Hiker/Biker Path, costing about $5 million, which together is more than $1,000,000 more per year in pedestrian/bikeway investments than had been explicitly proposed. The Montrose Parkway East project also includes a new hiker-biker trail and sidewalk each nearly a mile in length.
- There are no additional funds to address High Incidence Areas. $1,200,000 more annually ($7,200,000 more over the six-year period) had been proposed.
- There are no additional funds to redesign/reconstruct roads and intersections for pedestrian safety. $500,000 more annually ($3,000,000 more over the six-year period) had been proposed.
- There are no additional funds for accessible pedestrian signals. $150,000 more annually ($900,000 more over the six-year period) had been proposed.
- There are no additional funds for new streetlighting projects. $500,000 more annually ($3,000,000 more over the six-year period) had been proposed.
- Of the $2,040,000 million proposed for streetlighting participation in two State Highway Administration projects—the Montrose Parkway interchange with Rockville Pike and the widening of Woodfield Road (MD 124) between Airpark and Fieldcrest Roads—only $60,000 for planning (spread over 3 years) is recommended for programming.

The Executive hopes for a higher revenue projection for FY09 in March. If so, he may have further CIP recommendations (accompanying the Recommended FY09 Operating Budget) that would increase the funds recommended for the CIP element of the pedestrian safety initiative.

*3. **ADA Compliance: Transportation*** (23-2). This program, inaugurated in FY93, constructs curb ramps and other street-related improvements required by the Americans with Disabilities Act of 1991 (ADA). A requirement added to the program a few years ago is to install warning devices on these ramps for the sight-impaired. The devices are rectangular patterns of bumps that consist of rubber mats bonded to the concrete for existing curb ramps or cast into the concrete formwork for new curb ramps.

As with most other construction, the cost of building curb ramps and warning devices has increased. It is now estimated to cost about $31.3 million by the time the work is completed, up from an estimate of $29.7 million two years ago.

For many years this effort has been programmed at $1,622,000 annually; at that rate, the work will be completed in FY17. The Executive is now recommending a somewhat lesser annual amount, $1,495,000, that would delay the completion by one more year, to FY18.

Council staff recommendation: Retain the $1,622,000 annual funding in FYs09-10, but increase the funding to $1,850,000 annually from FY11-on, as shown on ©44. At this pace the program can be completed in FY16. This is $1,474,000 more than the Executive recommends in FYs09-14, but the program is not only critical for pedestrian safety: it is a civil rights matter.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

4. ***Annual Bikeway Program*** (23-3). This project funds a host of bikeway-related efforts. Its mission is to fund preliminary engineering of new bikeway projects and to construct those improvements (including signing) costing less than $300,000 each. The construction funding for a higher cost bikeway is shown in a stand-alone PDF, such as MacArthur Boulevard Bikeway Improvements.

The Executive is recommending funding the program at $295,000 annually. His six-year recommendation is $505,000 (22.2%) less in FYs09-14 than in FYs07-12. However, this is because several larger bikeway projects were implemented in FYs07-08 and no new comparably costly bikeways replaced them within the FY09-14 period.

The Montgomery Bicycle Advocates (MOBIKE) recommends funding the program by $255,000 more annually, to a yearly amount of $550,000. MOBIKE points out that this program can provide many small missing connections between existing bikeways and other projects which are cost effective.

The Planning staff noted that a bike path is needed along Needwood Road between the Intercounty Connector and Beach Drive in Derwood. The ICC's Contract 'A' will build the master-planned ICC Bike Trail to a mid-block location on Needwood Road, which does not have a bikeway or a sidewalk, encouraging bikers toward a segment of roadway unsafe for the basic cyclist. Based on field observations, Planning's staff's request does not require a facility planning study as it is a 1000'-long segment that requires no design or right-of-way acquisition. Accordingly, if the Council decides to fund this bike path project, DPWT suggests the project be funded in the Annual Bikeway Program.

T&E Committee *(and Council staff)* **recommendation (3-0): Increase spending in the Annual Bikeway Program by $255,000 annually starting in FY10, and use much of this increase to absorb the cost of the Needwood Road path in the early years of the CIP (©45).**

5. ***Annual Sidewalk Program*** (23-4). As noted above, at this time the Executive has not recommended an increase to the cost of this project, which builds short segments of sidewalks as requested by individuals and neighborhood associations. The Executive's Pedestrian Safety Initiative would increase the annual level of effort by $1,000,000 (74.1%) and by $6,000,000 over the six-year period.

T&E Committee recommendation (3-0): Add $1,000,000 annually starting in FY11 (©46).

6. ***Dale Drive Sidewalk*** (23-5). This new project would build a 1,900'-long sidewalk along the north side of Dale Drive between Mansfield Road and Hartford Avenue in East Silver Spring, near Sligo Creek Park. There are currently no sidewalks on either side of this segment of Dale Drive, which is an arterial roadway. The sidewalk would be 5' wide with a 3'-wide landscape panel between it and the roadway in several locations. The project also includes installation of curb and gutter and a storm drain by the sidewalk. It is proposed for design in FY09 and construction in FYs10-11. The pedestrian/bike impact statement is on ©47-49.

With a price tag of $6,000,000 the Dale Drive Sidewalk has a high price for its length and for the benefits it will provide. The reason is largely because the sidewalk is planned to be located off of the existing right-of-way, requiring $1,000,000 for land and $1,000,000 for retaining walls. DPWT should review the design of the project to find ways to significantly reduce the cost. Some suggestions:

- *Eliminate the landscape panel and place the sidewalk up against the new curb.* Dale Drive has on-street parking, so there would be a buffer between a curbside sidewalk and the travel lanes. The adjacent section of Dale Drive—from Mansfield Road west to Wayne Avenue—already has a curbside sidewalk, so this concept would make the Mansfield-to-Hartford section consistent with the adjacent sidewalk.
- *Reduce the width of the parking lanes.* The current plans call for 9'-wide parking lanes, but a width of 7-8' would suffice.
- *Use the wide shoulders on both sides.* Much of this segment of Dale Drive has very wide shoulders on both the north and south sides. The cross-section might be modified to take advantage of the spare width in these shoulders.

The objective would be to place the sidewalk far enough from the front of the north-side homes to avoid most of the land costs and the need for retaining walls.

T&E Committee *(and Council staff)* **recommendation (3-0): Endorse funding a sidewalk in this section of Dale Drive, but defer a recommendation on this project for two months to allow time for DPWT to create a more cost-effective option.** The Committee and Council would review this option in late April.

7. ***Falls Road East Side Hiker/Biker Path*** (23-7). This is a new project that would ultimately build an 8'-wide hiker-biker trail along the east side on Falls Road (MD 189) from River Road to Dunster Road, a distance of about four miles. Most of this stretch of Falls Road does not have even a sidewalk, so it would provide a safe pedestrian and bike connection to the many places of worship, schools, and businesses on or near Falls Road. Furthermore, it would link to hiker-biker trails at both ends, providing a continuous trail from Rockville to the entrance to Great Falls. The Pedestrian/Bike Impact Statement for this project is on ©50-51.

The Executive is recommending programming $4,960,000 for design and land acquisition for this trail. However, since Phase II facility planning for it was funded and completed under the Annual Bikeway Program, it should be a candidate for full funding in the CIP. DPWT estimates the full project cost to be $16,760,000.

T&E Committee *(and Council staff)* **recommendation (3-0): Program the full project.** Although the trail could potentially be completed by FY13, this proposal would defer it by a year to allow more time for land acquisition to be completed.

The T&E Committee directed that all transportation impact revenue projected by the Department of Finance be programmed in eligible projects, of which this is one. The recommended PDF is on ©52.

8. ***Metropolitan Branch Trail*** (not in Recommended CIP). This project would construct a hiker-biker trail roughly parallel to the CSX Metropolitan Branch between the Silver Spring Metrorail Station and Montgomery College's Takoma Park campus, eventually extending through the District of Columbia to Union Station. In June 2006, when it reviewed the options developed under Phase I of facility planning, the Committee concurred with the Planning Board that Option 1 was preferred: a route along the east side of the tracks, crossing Georgia Avenue on a bridge, following along Selim Road to a tunnel under Burlington Avenue, and then turning onto King Street to reach Fenton Street. This is the route preferred by most bicycling advocates as well, as the Silver Spring Citizens Advisory Board has testified in support. A map is on ©53. The Committee's and Planning Board's correspondence are on ©54-56. DPWT's estimate is that the project will cost about $20-26 million (in today's dollars, i.e., without inflation to mid-point of construction).

DPWT has conducted the Phase II preliminary engineering work for this alignment, and it has asked several agencies for concurrence, including the Maryland-National Capital Park and Planning Commission, Montgomery College, State Highway Administration, the Washington Metropolitan Area Transit Authority, and CSX. Significantly, it has received concurrence from SHA for a bridge over Georgia Avenue (US 29). But it has not yet heard from CSX, and that may not occur for several months. Without its concurrence the project cannot be built as planned. This is a primary reason why the Executive has not yet recommended it in the CIP.

T&E Committee *(and Council staff)* **recommendation (3-0): Do not include a Metropolitan Branch Trail PDF in the CIP now, but bring it forward for consideration as a CIP amendment once all the agencies' positions are known.**

9. ***Redland Road Sidewalk*** (not in Recommended CIP). Together with a hiker-biker trail built as part of the Intercounty Connector project, this project would build a 5'-wide sidewalk along the west side of Redland Road between Briardale and Garrett Roads in Derwood. When this project and the Redland Road: Crabbs Branch-Baederwood project (under 'Traffic Improvements') are completed, Redland Road will have a continuous sidewalk from Muncaster Mill Road to Shady Grove.

The middle portion of this sidewalk—across Mill Creek—will be built by the Maryland Department of Transportation and is scheduled to be completed in FY09. The segments to the south (connecting to Briardale) and north (connecting to Garrett) comprise the scope of the County's project, which DPWT estimates will cost $2,850,000 and can be completed by the summer of 2011. A mock-up of a PDF describing the project is on ©57, and its map is on ©58. The Pedestrian/Bike Impact Statement is on ©59-60. The T&E Committee gave the project the go-ahead to proceed to Phase II facility planning when it reviewed the Phase I work two years ago (see ©61). Phase II is complete, so the project is now an eligible candidate for full funding in the CIP.

During the worksession, the Committee learned that Councilmember Andrews does not support funding for the sidewalk. His believes that funds would be better spent on sidewalks in more urban settings where pedestrian use would be higher than here.

Council staff recommendation: Program the project as shown on ©57. To not build it would leave the portion to be built with the ICC as a sidewalk 'island' for an indefinite period. This sidewalk would provide a safe means to walk among the neighborhoods abutting Redland Road and safe access to the stops for Ride On Routes 53 and 57 which, together, stop six times an hour in each direction during peak periods.

T&E Committee recommendation (3-0): Do not fund this sidewalk. The Committee members do not want to recommend this sidewalk if the District 3 Councilmember does not support it.

10. US 29 Sidewalks - West Side (23-21). This project would construct missing links of sidewalk totaling 3,620' along the west side of Colesville Road from Southwood Avenue near Four Corners to Burnt Mills Avenue in White Oak. The cost as displayed in the project description form is $5,035,000. However, Planning staff notes that the Bikeways Master Plan recommends an 8'-wide shared use path along the west side of US 29 between Lockwood Drive and Southwood Avenue, not a 5'-wide sidewalk. The Committee asked DPWT to develop an estimate for constructing the path in the Southwood-Lockwood section instead of a sidewalk, which would also require rebuilding some existing sidewalk in that segment as a bike path.

Based on recent construction estimates not available to the Executive when he made his decision, the estimate to build the same 3,620' of sidewalk is now $9,520,000. This estimate is based on more detailed engineering which unveiled the need for more (and higher) retaining walls and other features. The cost of a 3,830'-long hiker-biker trail in the Southwood-Lockwood segment (replacing some existing sidewalk) plus 970' of sidewalk between Lockwood and Burnt Mills Avenue would cost $13,024,000 according to DPWT, despite the fact the trail would be designed to minimize the land take and structural elements (retaining walls and columns) by having it straddle US 29's curb without a landscape strip.

The sidewalk project would cost about $2,630 per linear foot and the trail/sidewalk project would cost $2,710 per linear foot. In comparison, the sidewalk project that just broke ground on the east side of US 29 is costing about $1,270 per linear foot.

Council staff recommendation: Delete the balance of this project ($4,635,000). At these costs, neither the trail/sidewalk project nor the sidewalk-only project would be a wise investment of public funds, especially since a sidewalk is now under construction on the east side of US 29 in this same area.

D. ROADS

1. 'Consent' projects.

Consent road projects (page)	Funding Change	Timing Change
Chapman Avenue Extended (24-8)	none	none
Montrose Parkway West (24-19)	+3.3%	accelerated 1 year
Rockville Town Center (24-27)	none	none
Transportation Improvements for Schools (24-33)	none	not applicable
Travilah Road (24-34)	none	none
Watkins Mill Road Extended (24-36)	none	none

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive, with the exception of Chapman Avenue Extended. The T&E Committee directed that all transportation impact revenue projected by the Department of Finance be programmed in eligible projects, of which this is one. The recommended PDF is on ©62.**

2. Bethesda CBD Streetscape (24-4). This project was included in the CIP by the Council several years ago to meet one of the staging requirements of the Bethesda CBD Sector Plan. It funds streetscape improvements along the three roadway segments mentioned in the sector plan: Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; Wisconsin Avenue between Cheltenham Drive and the north end of the CBD; and East-West Highway between Waverly and Pearl Streets.

The work is divided into two stages. Stage 1 includes replacing the existing sidewalk with brick pavers, installing street trees in pits, installing new benches and trash receptacles, and installing conduit (on the East-West Highway and Woodmont Avenue segments only) to allow for the future undergrounding of utilities. Stage 2, following several years later, would provide luminaires and their electrical connections, as well as installing the conduit for the Wisconsin Avenue segment. Neither stage of the project includes undergrounding the utilities.

The Executive's recommendation would keep the project on its current schedule, and the cost of the project, at $10,349,000, would remain unchanged. The scope of the project has steadily dwindled over time as abutting properties redevelop, since they are required to provide the streetscaping along their frontage. Council staff requested that DPWT re-examine the project to determine whether more private sector improvements have occurred since the project was reviewed two years ago. DPWT reports that some more work equivalent to about $300,000 of the scope has been completed in the Wisconsin Avenue segment.

T&E Committee *(and Council staff)* **recommendation (3-0): Reduce the cost by $300,000, as shown on ©63.**

3. ***Burtonsville Access Road*** (24-6). The purpose of this road is to provide access to businesses on the north side of MD 198 in the Burtonsville business district, thus reducing some of the turning traffic in this segment between US 29 and Old Columbia Pike. The road would be 32'-wide (two 12'-wide lanes and an 8'-wide parking lane) with 5'-wide sidewalks on both sides. The cost of the project has increased $1,697,000 (27.1%) and has been delayed one year. It has been delayed several times over the past few years.

The timing for this road is not as urgent as was anticipated when the project was first conceived. Several years ago the County anticipated that the State Highway Administration would complete project planning and initiate the widening of MD 198 and MD 28 between US 29 and Georgia Avenue, and that the access road would be needed to provide an alternative route for some of the businesses during construction. However, progress on the MD 28/MD 198 project planning study has been slowed by the primacy given to the ICC: project planning is now not scheduled for completion until FY10 and there are no funds in the Consolidated Transportation Program for construction. The widening within Burtonsville is only #7 on the County's priority list, and there is $350 million of State funding needed for the projects above it. Furthermore, the ICC should significantly relieve congestion on MD 198 in Burtonsville for several years after it opens to traffic in 2012.

The other rationale for the road is to assist in the eventual redevelopment of the Burtonsville business district. However, such commercial activity appears a long way off. A large portion of the cost of the access road is land cost; if the road were to coincide with the development—rather than being in advance of it—much of the land for the road might be acquired through dedication rather than outright purchase.

T&E Committee *(and Council staff)* **recommendation (3-0): Retain the project, but delay its construction until beyond the 6-year period, as shown on ©64.** As noted above the need for the road is not pressing. Although it would move from within to outside the Growth Policy's four-year 'window,' the road does not provide mobility that is measurable for Growth Policy purposes.

4. ***Facility Planning-Transportation*** (24-10). This project funds the planning and preliminary engineering of road, transit, bikeway, and major sidewalk projects: it is the 'gatekeeper' for all new major transportation projects, except bridge replacements and rehabilitations. Once a project has proceeded through the preliminary engineering (a.k.a., 35% design) phase, its scope is well defined and its cost estimate is reliable. When facility planning is completed is the appropriate point for elected officials to decide whether the project should proceed as planned or with revisions, or be rejected.

For FYs09-14 the Executive is recommending spending $17,724,000, a $1,828,000 (11.5%) increase compared to the approved funding level for the FY07-12 period. Nearly all the studies he is recommending are those which appeared in the Approved CIP. A few of the study schedules are recommended for acceleration, and most of the studies previously displayed as starting beyond the CIP period would now be initiated in FY13. Finally, the Executive has displayed a series of additional studies which would start beyond the new CIP period. A description of all the studies is on ©65-73.

Over the past few weeks the Council has discussed the fact that the CIP has always had more projects in planning and design than can possibly be afforded in the capital reserve. The County has muddled through thus far because: (1) the pace at which projects are implemented is slower than what is programmed—even more so than suggested by the implementation rate adjustments; (2) the spending affordability guideline for a given year is nearly always raised as that year gets closer in time; (3) the Council has approved periodic new or increased taxes dedicated to capital funding (such as last year's increase to the transportation and school impact tax and the recordation tax); and (4) the Council ultimately decides not to build some projects after facility planning is completed. But with several large projects on the horizon, several Councilmembers have raised the concern that the CIP should be less aggressive in developing new projects.

As the gatekeeper for new projects, the several facility planning PDFs are places to address the longer term growth in CIP spending. Certainly the Council can mitigate the problem by being much more selective in programming new project planning studies. Another way is to slow down the schedule of studies already programmed.

Council staff recommends both approaches in the revised PDF on ©74-75 by:

- *not accelerating the start of studies already programmed;*
- *not funding the studies shown in the Approved CIP as beyond the six-year period; and*
- *not funding the studies shown in the Recommended CIP as beyond the six-year period.*

The net result is a project which would be a $3,447,000 (21.7%) decrease compared to the approved funding level for the FY07-12 period.

Two exceptions: the study of Dorsey Mill Road bridge over I-270 (Germantown) should begin in FY09 (a one-year acceleration) because it is being done in concert with a developer which is conducting most of the design work (and reducing the County's cost from $1,490,000 in the Approved CIP to $150,000 in the Recommended CIP); *and the new study of East Gude Drive widening (north of Rockville) should also begin in FY09* because it will determine what needs to be done to rehabilitate the pavement of Gude Drive, which takes a beating due to its heavy truck volume. *The funding schedules for the studies already underway should not be altered from the Executive's recommendations.*

T&E Committee recommendation (3-0): Concur with the Executive. The Committee believes it important to accelerate several already programmed studies and to add the new studies recommended by the Executive.

5. ***Father Hurley Boulevard Extended*** (24-12). This project will build a 4-lane extension of Father Hurley Boulevard from Wisteria Drive to MD 118 in Germantown, with an 8'-wide hiker-biker trail on the west side and a 5'-wide sidewalk on the east side. The cost has increased by $5,253,000 (32.2%) due to SHA's requirement to add a second left-turn lane at the MD 118 intersection and CSX's requiring that the County build a longer span over its tracks to allow for the eventual construction of a third track. The completion schedule has also been delayed by one year, to FY11.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

6. ***Goshen Road South*** (24-14). The Executive is recommending programming $4,200,000 in FYs09-10 for the final design expenditures (and a small amount of land acquisition) for this project. The project would ultimately widen Goshen Road from south of Girard Street to north of Warfield Road to a 4-lane highway with a median, a 5'-wide sidewalk on the east side and an 8'-wide hiker-biker trail on the west side. DPWT estimates that the ultimate cost of completing Goshen Road South is $95-125 million. The project is currently in the midst of Phase II of facility planning, but this planning will not be complete until the late summer, at least.

Since the early 1990s the preferred practice has been *not* to make a decision to fund a transportation project until the Phase II of facility planning (preliminary engineering, also called '35% design') has been substantially completed. Only at that stage is there a reliable scope and cost estimate for the project, as has been confirmed by the recently released OLO report on the subject. Until the work under Phase II is completed, the Council is not in a position to make an informed judgment as to how or whether to proceed with a project. Furthermore, final design of a project represents a larger expense that is made only after it has been given a definitive "go" from elected officials. If the Council has not yet decided to proceed with the project, appropriating design costs is premature.

Council staff recommendation: Do not including final design funding in the CIP for Goshen Road South at this time. As with the Metropolitan Branch Trail, this project should be brought forward for consideration as a CIP amendment for *full* funding when Phase II facility planning is complete.

T&E Committee recommendation (3-0): Concur with the Executive.

7. ***Highway Noise Abatement*** (24-16). In October 2001 the Council approved a County Highway Noise Abatement Policy based substantially on the recommendations of the Noise Abatement Task Force, a panel of citizens and government officials who worked over a 16-month period to develop the policy. The Task Force was appointed as a result of the Executive's and Council's joint desire to create a comprehensive policy to address requests for noise walls. The policy is summarized in a brochure prepared by DPWT (©76-77). Essentially, groups of residents indicate their desire for walls, the candidate walls are evaluated and scored, and the Council ultimately selects the walls to be programmed for design and construction within the level of funding it wishes to allocate to the program. The Council does not have to select the candidates with the highest scores, but to date it has. Typically the Council has made its selections in the biennial CIP, not as an off-year amendment.

Until now the Highway Noise Abatement PDF has reflected a biennial funding pattern: in odd-numbered years the program designs the next set of walls to be built and evaluates candidates for the following set of walls; in even-numbered years the designed walls are manufactured and installed. Therefore, the program has had relatively small expenditures in odd-numbered years and heavier spending in even-numbered years.

The first set of walls that the Council selected, which are along Shady Grove Road in Derwood, are currently being manufactured and will be installed in the late spring or summer. However, the balance of the program is in limbo, for two reasons. First of all, some problems have been identified with the operations of the policy—both by some residents and by DPWT—and so DPWT has reconstituted the Noise Abatement Task Force to craft revisions. The Task Force's recommendations will then go back to the Executive and the Council for action, probably late this summer.

Secondly, the cost of noise walls has increased tremendously, which raises the issue as to how much of their cost should be paid by general revenue (i.e., the general taxpayer) versus the beneficiaries (i.e., the benefited homeowners). The current policy calls for the County to pay for the cost up to $50,000 per benefited residence, with benefited residences paying the difference above that amount. Initially nearly all candidate walls evaluated cost less than the $50,000/home threshold, but now nearly all fall above it; not only have materials costs increased, but the cost and complexity of designing and supervising the installation of the walls have been greater than anticipated. This is one of the central issues to be addressed by the Task Force.

Since, the program is in limbo, how should funds be programmed to it? The Approved CIP assumes seven more walls to be built in FY10 (costing $6.9 million, but assuming a $2.5 million contribution from the benefited residences) and $3.8 million for a yet undetermined set of walls in FY12 (©78). The Executive is recommending postponing the $6.9 million (including the same $2.5 million contribution) until FY12, with no more construction funds within the six-year period (©79). DPWT staff has explained that, with the Task Force just getting under way, there is no likelihood that the next set of walls can be designed in time for construction in FY10.

Council staff recommendation: Approve the PDF on ©80, which zeroes out funding in FYs09-10, shows design funds for the next set of walls in FY11, and adds sufficient funds in FYs13-14 for a $3 million construction program in FY14. If the next construction year is FY12, there will be no work to conduct in FYs09-10. Providing $400,000 for design in FY13 should be sufficient for a $3 million construction program in FY14, which will also cost about $800,000 (20% of construction cost) to supervise, based on past experience.

T&E Committee recommendation (3-0): Concur with the Executive.

8. Montrose Parkway East (24-17). This project would build a four-lane road with parkway features between Parklawn Drive and Veirs Mill Road. The County's Master Plan prohibits heavy trucks on this segment of Montrose Parkway. The project is being designed with 11'-wide travel lanes (the PDF should note this, as the Montrose Parkway West PDF does), a

10'-wide hiker-biker trail on the north side and a 5'-wide sidewalk on the south side. Its cost is estimated at $51,300,000. According to the schedule proposed by the Executive, the project's design (already programmed) and land acquisition would be completed by FY11, and construction would be finished by FY14.

The master-planned right-of-way crosses Rock Creek at nearly a 90-degree angle and follows the route of a long-disused section of Gaynor Road, which as late as the 1950s was a through street between Veirs Mill and Randolph Roads via a ford at the creek. At the east end, Montrose Parkway would connect to the northern segment of Gaynor Road, a block-long street between Dewey and Veirs Mill Roads. (Note: The heavy truck prohibition is understood *not* to apply to the block between Veirs Mill Road and Dewey Road, in order to allow access for, say, a moving van to and from the Dewey Road/Furman Road/Furman Court neighborhood.) Six single-family houses are on the southeast side of Gaynor Road, and Fire Station #21 is on the northwest side. Since this road would be widened to seven lanes (including turn lanes), these six houses—plus a neighboring house of Dewey Road—would be dislocated.

The planned intersection at Veirs Mill Road would prohibit through movements between Montrose Parkway and Parkland Drive, as directed in the master plan. This was done to hinder longer-distance commuters from using Parkland Drive—a primary residential street—to reach Montrose Parkway. The project also calls for widening Veirs Mill Road's approaches to this intersection: adding two left-turn lanes northbound and two through lanes southbound.

Continuing west, the Parkway would cross Rock Creek on a 360'-wide bridge. The Rock Creek Trail would be relocated and spanned over the Parkway, with connecting paths within the stream valley to the Parkway's sidewalk and bike path. West of Rock Creek Park the alignment follows the 300'-wide right-of-way of the formerly planned Outer Beltway, and it would terminate temporarily at an at-grade intersection with Parklawn Drive. The North Bethesda/Garrett Park Master Plan calls for the Parkway to continue west on a new bridge over the CSX Railroad and connect to the MD 355/Montrose interchange (see ©80A).

Last fall the Planning Board reviewed the project under Mandatory Referral and transmitted its comments to DPWT; DPWT responded to the comments earlier this month. The Board's comments and DPWT's responses are on ©81-87. The chief points of disagreement—from east to west—are:

The design of the Veirs Mill Road/Montrose Parkway intersection. The volume projected for Year 2020 justifies a four-lane road for Montrose Parkway, but it also would require increasing the lanes in the north leg of the Veirs Mill Road intersection from 6 to 8 and the south leg from 6 to 10. Even with northbound triple-left-turn lanes (which require three 'receiving' lanes on the Montrose Parkway leg of the intersection) and four southbound through lanes, the resulting congestion level in 2020 would be 1612 CLV (Level of Service F), still well above the Aspen Hill Policy Area CLV standard of 1475 CLV. Adding this many lanes, on the other hand, provides a challenge for pedestrians and consumes space that may be needed for the ultimate construction of the Veirs Mill Road Bus Rapid Transit (BRT) line, which is currently the

Executive's and Council's #1 priority among transit projects for the State to begin project planning.

The Board recommends adding fewer lanes to the intersection: two northbound left-turn lanes instead of three, and combining southbound right turns into the fourth through lane. The trade-off here is for even more potential future intersection congestion in return for more space to fit the BRT and for easier pedestrian crossings. The Board also believes that such a wide intersection, especially the triple-left-turn lanes at this location, poses a safety risk to drivers.

Council staff agrees with this trade-off: adding Montrose Parkway East to the transportation network is vital, but the potential for intersection congestion is not enough of a reason to create an intersection large enough to crowd out an effective BRT, which in turn should mitigate some of the projected increase in traffic volume. The planned number of legs could be reduced to: 8 lanes on the south leg, 7 lanes on the north leg, and 6 lanes on the west (Montrose Parkway) leg (see ©88). Ultimately, however, SHA has the final word as to how Veirs Mill Road (MD 586) will be widened.

The Board also noted that the tapering of the proposed lanes will impact the Matthew Henson Trail crossing at the bottom of the hill, creating a wider roadway for trail users to cross at grade. Therefore, it recommends that the project build a bridge for trail users if the cross section cannot be reduced. However, Council staff does not believe that these tapered lanes will have a significant effect on the safety of the crossing.

The Rock Creek crossing. The Board recommends considering a 535'-long bridge to span the entire stream valley. DPWT has agreed to consider it, but such a long bridge would likely add considerably to the project cost. The Board also recommends that, over this bridge, the trail be widened to 12' and the sidewalk to 8' and to provide a barrier between each of them and the adjacent roadway. DPWT does not agree, noting that the increased bridge width would increase the impact on the park beneath it. A wider trail and sidewalk would also increase the cost of the bridge, albeit marginally.

When this project was reviewed at the end of Phase I facility planning, Council staff recommended against providing the sidewalk at all, and this recommendation still stands:

- Parkways typically have a hiker-biker trail that meander in the right-of-way; they do not have sidewalks. (The default table in the Road Code calls for a Parkway to have a trail but not a sidewalk.) Furthermore, a sidewalk would duplicate some of the functions of the trail on the north side.
- Most of the south side of the right-of-way abuts the backyards of single-family homes which would not have access to the trail. The only potential private access would be from the Randolph Square development, and it could be provided with indirect access via a short connecting trail to the Parklawn Drive sidewalk.
- The trail would add about a half-acre of impervious surface to the project (5' x 4500'), impacting the woodland in the right-of-way more than is necessary.

- It would reduce the width of the bridge over Rock Creek—reducing the bridge's cost and its impact on the park—and would eliminate the need for a second hard-surface trail connection to the Rock Creek Trail in the stream valley.

The continuation to the west. The Board recommends that the PDF state that Montrose Parkway East not proceed to construction until SHA's Montrose Parkway/CSX grade-separation project is fully funded. This is the thorniest issue facing the project now. According to the study's traffic forecasts, only about 40% of the Year 2020 traffic using this section of the Parkway is coming from or to Parklawn Drive; the other 60% would be coming from/to MD 355 or points west via the SHA portion of the roadway. Without the continuation, there would also be some small diversion of through traffic from Randolph Road, but even with that the total volume on the Montrose Parkway East segment would likely reach only about half of the forecast volume if it were not connected through to MD 355.

The immediate prospect for the State advancing this project is not promising. In the Executive/Council State transportation construction priority list, this project ranks 9th in priority. The increase in State transportation revenue approved last year resulted in funding only the #1 priority on this list. The projects ahead of the CSX grade separation, and the unprogrammed funds needed to complete them, are:

I-270/Watkins Mill Road Extended (Phase 1): build grade-separated interchange	$100 million
Woodfield Road: widen to 6 lanes, Midcounty Hwy to Snouffer School Road	$35 million
Georgia Avenue: build 2-lane bypass around Brookeville	$21 million
Georgia Avenue/Norbeck Road: build grade-separated interchange	$91 million
Clopper Road: improve intersections from I-270 to Seneca Creek State Park	$41 million
Spencerville Road: widen to 4 lanes from Old Columbia Pike to US 29	$30 million
Norbeck Road: widen to 4 lanes from Georgia Avenue to Layhill Road	$95 million

It is important to note that, without Montrose Parkway East, the SHA project would be extended from MD 355 over the CSX tracks and then southeast to tie back in with Randolph Road at its intersection with Parklawn Drive. This tie-in would be extraordinarily expensive and impactive, taking 22 businesses and costing $109 million. Alternatively, with the Montrose Parkway East project, the SHA project could tie directly to it and, even with an "urban diamond" interchange at Parklawn Drive, it would take no businesses and cost half as much, saving the State about $55 million. (The current master plan does not call for a Montrose Parkway/Parklawn Drive interchange, but the Planning Board's Draft Twinbrook Sector Plan does.)

One step the Executive and Council could take to put the SHA project in a better position to advance is if it were to move to the top of the priority list. The Executive and Council are not scheduled to revise the list formally until June, but if they were willing to make that commitment informally now, it would be a step towards assuring that the State would fund it in the medium term, if not the short term.

Secondly, the County could keep the State project on pace with Montrose Parkway East by funding detailed design. Design of the SHA project would probably cost about $3 million.

This would carry the project on its production schedule at least through FY10. Perhaps by then the State could put together a funding package, possibly with contributions from one or more White Flint, Twinbrook, or North Bethesda developments needing to meet their traffic mitigation requirements under Policy Area Mobility Review.

Council staff does not agree with the Planning Board that the Montrose Parkway East PDF should state that it not proceed to construction until the SHA project is fully funded. However, Council staff does believe that the full four-lane roadway should not be built unless the Council is confident that the SHA project will be completed within a few years of Montrose Parkway East.

A staging alternative. If the Executive and Council are unwilling to reorder its State priorities and take proactive steps to accelerate the SHA project (such as funding its final design) then it may be 15-to-20 years or more before the State gets around to it. In that case the Council should look to build Montrose Parkway East in two stages: building one of the two-lane roadways during this CIP period and the balance at some future date. Midcounty Highway between Shady Grove Road and Montgomery Village Avenue was built this way.

If the staging option were selected, then the northern pair of lanes and the hiker-biker-trail should be built during the first stage. Under this option only the ground for these two lanes and the trail should be graded. Only those drainage and stormwater management facilities needed for the two lanes should be built. The piers for the final Rock Creek bridge should be erected so as not to disrupt the stream valley bed more than once, but only the deck for the northern pair of lanes and the trail should be installed. The Outer Beltway right-of-way should be acquired from SHA, but the homes on Gaynor and Dewey Roads not yet purchased should not be bought now by the project.

If the Council is interested in pursuing this option, DPWT should be asked to develop a revised PDF meeting these and other parameters which, again, presume that the balance of the road will not be built for a generation. Based on some initial estimating, Council staff believes this first stage of a two-stage construction would cost in the neighborhood of $30-35 million, a reduction of $16-21 million from the Executive's recommendation.

Council staff's primary recommendation: Approve the full Montrose Parkway East project if SHA's connecting project will become the Executive's and Council's #1 priority for State transportation construction funding and if the County funds final design of the project or takes equivalent steps to accelerate its production. In addition, the following revisions should be made to the PDF:

- *Note that the travel lanes will be 11' wide.*
- *Add this text: "DPWT will lay out the location for the Veirs Mill Road Bus Rapid Transit (BRT) line between Robindale Drive and Turkey Branch Parkway, and design the general traffic lanes so that they do not interfere with the ultimate operation of the BRT."*

- *Delete the south-side sidewalk from design, except for the block between Veirs Mill and Dewey Roads, where the sidewalk is needed for pedestrians in the Dewey/Furman neighborhood to reach Veirs Mill Road.*

Council staff's secondary recommendation: If the conditions of the primary recommendation are not acceptable, approve a PDF for the first stage of a two-stage project with the parameters noted in the narrative above. The ultimate project, however, would have the same three revisions noted in the primary recommendation.

T&E Committee recommendation (3-0): Concur with the Executive. Add text that the design of the project will take the future Veirs Mill Road BRT Line in consideration. The Committee recognized that SHA's connecting project should be a much higher priority, and that its priority would be addressed when the Committee and Council take up the subject in June. It agrees with the Executive to retain the south-side sidewalk in the project's design.

The T&E Committee also directed that all transportation impact revenue projected by the Department of Finance be programmed in eligible projects, of which this is one. The recommended PDF is on ©89.

9. ***Nebel Street Extended*** (24-22). This project will extend Nebel Street north from Randolph Road as a 4-lane road to the vicinity of the new Target store in the Montrose Crossing Shopping Center. It will have a 5'-wide sidewalk on the west side and an 8'-wide bike trail on the east side. The developers of Target built the continuation of this road north to Bou Avenue. With the completion of the County's project, therefore, there will be a continuous north-south road between White Flint and Twinbrook that will be an alternative to Rockville Pike and Parklawn Drive/Nicholson Lane.

The project has been delayed for much of the past two years while the County has negotiated with the owner of the Sticks-'n'-Stuff store which stands in the road's planned right-of-way. The delay was anticipated two years ago, so the project is still planned for completion by FY11. However, the cost estimate has been raised by $1,920,000 (16.0%) to acknowledge construction cost inflation over this period.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

10. ***Public Facilities Roads*** (24-24). This project provides funds to reimburse developers for street construction abutting County schools, parks, or other public facilities. The Executive is recommending $1,248,000 (40.9%) less in FYs09-14 than in FYs07-12. However, this is because several larger subprojects were implemented in FYs07-08 and no new comparably costly subprojects replaced them within the FY09-14 period.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

11. ***Randolph Road from Rock Creek to Charles Road*** (24-25). This new project would address significant safety issues on the section of Randolph Road just east of Rock Creek. The road's tight curves and short turning lanes contribute to an acute safety risk particularly for drivers in the westbound (downhill) direction. The project cost is $2,146,000; it would be designed in FY09 and built in FY10.

Planning staff raised the concern that the project does not accommodate planned 5'-wide bike lanes. When the T&E Committee reviewed the Phase I facility planning for the Randolph Road project in 2004, it advised that the bike lanes not be included in the scope of the project. (See the Committee's and Planning Board's correspondence on ©90-94, and the excerpt from the Committee packet on ©95.)

T&E Committee *(and Council staff)* **recommendation (2-1): Councilmembers Floreen and Leventhal concur the Executive.** They do not agree to the additional cost, impacts, and delay that would be entailed by re-designing the project to include bike lanes. **Councilmember Ervin concurs with the Planning staff.** Since the master plan calls for bike lanes along Randolph Road, she believes the project should be designed to accommodate them.

12. ***Snouffer School Road Improvements*** (not in Recommended CIP). DPWT has completed Phase II facility planning for this project on a 1.1-mile stretch of Snouffer School Road between Woodfield and Centerway Roads. It would generally widen the four existing travel lanes from 11' to 12', widen the center turn lane from 10' to 11', add 5'-wide bike lanes in each direction, and provide a continuous sidewalk on one side (where partial sidewalks exist) and a continuous shared use path on the other (where parts of a path exist). The cost of the project would be about $19 million and could be built within the next four years. A map is on ©96.

The Snouffer School Road Coalition, representing four neighboring homeowners associations in Gaithersburg, opposes the project. It wrote to the County Executive that it particularly objects to the loss of mature trees along the south (residential) side of the right-of-way and are concerned that most of the widening will be to the south—25 feet closer to townhouses in some cases—and not to the north (commercial/industrial) side. DPWT staff is prepared to display its preliminary design for the road, showing precisely where the land takes would occur. As noted above, the Executive does not request funding for the project in the Recommended CIP.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive—do not fund this project now.** There may be ways to mitigate some of the impact. For example, as it is in a suburban area, the default Road Code standards would call for 11'-wide (not 12'-wide) lanes, shaving 4' off the cross-section. The Bikeways Master Plan classifies the bikeway along this section of the road as BL-36 and calls for bike lanes, but not a shared use path: reducing the path to a sidewalk would shave off another 3'. Reducing the width of the landscape panel in some sections may reduce impacts further. But even if these suggestions reduce the impacts, the key problem is cost: if this project costs $19 million (or even somewhat less), is it worth the expense to add a pair of 1.1-mile bike lanes?

13. *State Transportation Participation* (24-28) ***and the general need for higher transportation investments in capacity and mobility.*** This project funds selected MDOT and WMATA capital projects. Future appropriations from this project require a State match. Projects eligible for funding are those that are noted in the latest Executive/Council State transportation priorities letter. Of the $164,494,000 in this project, $21,100,000 is funded with impact taxes, which can only be used to improve the 'County' portions of State projects, since impact taxes cannot be used to build or improve State facilities.

When the project was initiated two years ago, it was programmed with $80 million of Liquor Fund revenue bonds in FYs07-09 and $80 million of G.O. bonds in FYs10-12. Of this amount, $9,969,000 (revenue bonds) was eventually allocated to Glenmont Metro Garage Expansion, and the $150,031,000 balance remained in this project. Also in FY07 $5,000,000 from this project was appropriated for the Bethesda Metro Southern entrance, $8,239,000 for the Georgia Avenue/Randolph Road interchange, and $2,400,000 for the I-270/Watkins Mill Road interchange, all in Liquor Fund bonds. Last summer the Council appropriated $14,463,000 to accelerate the construction of the MD 355/Montrose interchange; the funds are returning to the County and are programmed in this project as State aid in FY11 ($3,496,000) and FY12 ($10,967,000). This is why the total cost of the project has increased from $150,031,000 to $164,494,000.

Liquor Fund bonds. The Committee explored the potential for increasing the amount of bonds backed by revenue from the Liquor Fund. The first call for revenue generated by the Liquor Fund is to the operations of the Department of Liquor Control and debt related to DLC facilities. The balance of the revenue is available for other General Fund purposes. Therefore, the excess revenue to pay debt service on revenue bonds is revenue not available for future operating budgets. For example, if $5 million of 20-year revenue bonds are issued for the State Transportation Participation program, Finance advises that, assuming the County continues to amortize its debt using level principal payments, the annual debt service at a conservative 5% interest rate would be $500,000 in the first year (the year after the debt issuance), declining to about $260,000 in the 20th year. On average, the debt service would be about $400,000 per year. Therefore, $5 million of bond proceeds for use in FY09 would divert about $8 million away from Operating Budgets during the FY10-29 time frame.

There are some other constraints with Liquor Fund bonds. First of all, Finance believes that each issue must include a component directly related to Liquor Fund purposes. Secondly, while the Council can program and appropriate expenditures backed by Liquor Fund bonds, ultimately only the Executive can authorize their issuance. The issue has been raised because of the demand for resources to meet the County's sizable transportation capacity and mobility needs. Committee Chair Floreen recently asked the Planning Board to specify what projects and programs were necessary to bring Germantown East and non-municipal Gaithersburg out of moratorium; that is, the requirement that a proposed subdivision in either area must mitigate trips equal to 100% of what the subdivision will generate (©97). The Planning Board's response lists several moderately costly to very expensive projects and programs, many of which are not yet even in planning or design (©98-100).

At a recent Executive/Council meeting, Councilmembers Floreen and Leventhal inquired whether the Executive was committed to issuing the balance of the $80 million in Liquor Fund bonds already programmed, and whether he would support further tranches of such bonds. The Executive noted that he would consider the suggestion and respond at a later time.

Future use of funds under this program. The Council should expect a further drawdown of about $6.1 million for the Georgia Avenue/Randolph Road interchange. In late 2006 MDOT and DPWT tentatively agreed that if the County were to allocate another $6.1 million for this interchange that the State would match it with an additional amount. That arrangement has not been consummated, although the State has assumed so by including the additional $6.1 million when it programmed the full interchange project in the Final FY08-13 Consolidated Transportation Program. Once the County and the State have finalized a Memorandum of Understanding, the Executive is likely to transmit a supplemental appropriation request to the Council for the $6.1 million.

Beyond this, what further draws might there be? Although the Georgia Avenue/Randolph Road interchange has an extended schedule—the project is not programmed to start construction until FY11 and finish after FY13—according to SHA this is an accurate representation of the project's production schedule, that is, the schedule is not constrained by the availability of funding. SHA believes it will take two years to acquire the remaining land and clear utilities, and construction might not be completed until 2015 or 2016. Therefore, there is not the opportunity to use State Transportation Participation funds to accelerate the completion of the interchange.

Further down the priority list there are other projects for which an agreement might be sought with the State:

- *Constructing the Watkins Mill Road Extended bridge over I-270.* The two approaches to the bridge are scheduled for completion by the end of next year; the bridge would complete a link that would provide significant relief to the Frederick Avenue/Montgomery Village Avenue and the Quince Orchard Road/Clopper Road intersections.
- *Accelerating design and construction of Phase 2 of the MD 355/Montrose interchange (the bridge over CSX and Parklawn Drive).* This project is needed to fully realize the benefit of the Executive's recommended Montrose Parkway East project.

These are just two of several potential agreements. The key point is that an agreement on one or more of these projects is the only way the County can add significant transportation capacity and mobility during the next few years. This is because these are the only set of projects that have progressed far enough into design that they could be built within 4-5 years.

Council staff recommendation: Concur with the Executive, but actively pursue opportunities for cost-sharing with MDOT and WMATA projects that would use these funds to accelerate transportation projects enhancing capacity and mobility.

T&E Committee recommendation (3-0): Reduce the G.O. bond-funded portion of this project by $55 million to be used for the <u>Bethesda Metro Station South Entrance</u> project; substitute most of the $21,100,000 of impact tax funding with G.O. bonds, to allow more flexibility in providing matches on State transportation projects (©101).

14. ***<u>Subdivision Roads Participation</u>*** (24-29). This project provides funds for roadwork of joint use to new subdivisions and to the general public. The Executive is recommending $6,000,000 (59.6%) less in FYs09-14 than in FYs07-12. However, this is because several larger subprojects were implemented in FYs07-08 and no new comparably costly subprojects replaced them within the FY09-14 period.

Planning staff notes that it has had difficulty getting DPWT to submit these projects for Mandatory Referral review. The staff recommends that the PDF include the requirement that these projects be submitted as Mandatory Referrals.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.** Given that M-NCPPC is listed in the PDF's coordination box should be interpreted by DPWT as requiring Mandatory Referral. No additional text is necessary.

15. ***<u>Thompson Road Connection</u>*** (24-31). This new project would close a 300'-wide gap between Rainbow Drive and Thompson Road next to Briggs Chaney MS in the Good Hope Estates neighborhood of Cloverly. It would be built as a primary residential street: 36'-wide (two travel lanes with parking on both sides) and a 5'-wide sidewalk on the south side. The cost estimate is $425,000. The link would be designed in FY09 and built in FY10.

When the Council approved this connection in the Cloverly Master Plan, it also appended three conditions to be met before it could be constructed:

1. *The connection project, whenever it is programmed, should be designed and budgeted to include traffic calming devices, such as circle(s) and traffic hump(s).* The project's budget includes an allowance for traffic calming, the form of which will be determined during design.
2. *The project is not to occur sooner than when the <u>Norbeck Road Extended</u> project is open to traffic.* This occurred several years ago.
3. *The connection is not to occur prior to a County-initiated study of cut-through traffic on the primary and secondary residential street system within the areas bounded by Spencerville, Peach Orchard, Briggs Chaney, and Good Hope Roads including Rainbow Drive and Thompson Road, and implementation of the measures identified to address cut-through traffic.* The study and implementation of any restrictions resulting from it are planned to be accomplished commensurate with the design of the project.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

*16. **Woodfield Road Extended*** (24-38). This project will extend Woodfield Road from the rear of the shopping center north to MD 27 at Faith Lane (including some transition improvements on MD 27 itself), providing a two-lane bypass for MD 124-bound commuters around the center of Damascus. The project also includes an 8'-wide hiker-biker trail on the east side of the road.

The cost of the project has increased by $3,084,000 (27.0%) and its schedule has slipped more than two years. The contributing factors include: adding an offsite wetland mitigation site and a 5.6-acre reforestation easement, re-designing a stormwater management pond to avoid a newly identified historic resource, and the construction cost inflation for material and labor resulting from the two-year delay in accomplishing these tasks.

This PDF is also a prime example of one of the issues raised in the CIP Overview. According to the Approved FY07-12 CIP Woodfield Road Extended was to proceed to construction in FY07 and be completed in FY08, but it did not, for the reasons noted above. The actual schedule would now have construction begin in late FY09 and be completed in early FY11. The problem faced by the Executive is the burden on the FY09 and FY10 spending affordability guidelines if this slippage were to be shown: the slippage would crowd out fiscal space for other projects during those years. The rationale supporting the Executive's approach is that the County paid its 'spending affordability price' for this project within the FY07 and FY08 spending affordability guidelines, and that the very same costs should not be applied again against the FY09 and FY10 guidelines. As a result, the PDF shows an unrealistic (and untrue) construction expenditure schedule: $6,000,000 in FY08, $208,000 in FY09, $299,000 in FY10, and $3,361,000 (including site improvements and utilities) in FY11.

T&E Committee *(and Council staff)* **recommendation (3-0): Approve the revised PDF on ©102.** This PDF retains the inaccurate figures for FY08 and FY09 (so as not to count against the spending affordability total) but is a somewhat more accurate estimate of the cost distribution between FY10 and FY11.

E. TRAFFIC IMPROVEMENTS

1. 'Consent' projects.

Consent traffic improvement projects (page)	Funding Change	Timing Change
Friendship Heights Pedestrian-Transit Enhancement (25-4)	none	delayed 1 year
Guardrail Projects (25-6)	none	not applicable
Neighborhood Traffic Calming (25-8)	none	not applicable
Pedestrian Safety Program (25-10)	none	not applicable
Streetlight Enhancements CBD/Town Center (25-12)	none	not applicable

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive, except in the Friendship Heights project, show the proper split between construction and supervision (see ©103)**

2. ***Advanced Transportation Management System*** (25-2). The ATMS project is a continuing program of capital investments in information technology to improve traffic flow and transit service. The program generally has been funded by the County at a rate of $1,500,000 of Current Revenue annually for several years, periodically supplemented by State grants, Federal grants, or Mass Transit Funds for specific initiatives.

The Executive is recommending $4,512,000 (27.3%) less in FYs09-14 than in FYs07-12. However, this is because most of Ride On's Computer Aided Dispatch (CAD)/Automatic Vehicle Locator (AVL) system was implemented in FYs07-08, and there is no comparably costly new initiative replacing it within the FY09-14 period.

T&E Committee *(and Council staff)* **recommendation: Concur with the Executive.**

3. ***Intersection and Spot Improvements*** (25-7). This project would improve safety at several intersections and spot locations. The Executive is recommending $1,239,000 (24.3%) less in FYs09-14 than in FYs07-12. However, this is because some more costly improvements were built in FYs07-08, and there is no comparably costly new subprojects replacing them within the FY09-14 period. The Executive's proposed spending is the same as in the Approved CIP for FY09-on. It does not include the additional $500,000/year ($3,000,000 over the six-year period) proposed in his Pedestrian Safety Initiative. (The Committee may wish to address this issue now or wait to see if the Executive will recommend more funding as part of his March CIP recommendations.) A chart showing the improvements planned during the next six-year period is on ©104.

The Planning Board annually submits its suggestions to the Executive prior to the development of the Recommended CIP. The suggestions transmitted last summer included three intersection improvements that are not included in the Recommended CIP:

- Connecticut Avenue (MD 185) at Jones Bridge Road
- Columbia Pike (US 29) at Southwood Avenue
- Norbeck Road (MD 28) at Bauer Drive

The Planning staff note two other needs in association with high school expansion projects:

- Columbia Pike (US 29) at Greencastle Road (Paint Branch HS expansion)
- Rockledge Boulevard at Rockledge Drive (Walter Johnson HS expansion)

Four of these intersection improvements are at State highway intersections; SHA should be approached to evaluate these intersections for improvement. The Rockledge Boulevard/Rockledge Drive intersection should be evaluated for possible funding under the Transportation for New Schools project.

The funding source for this project is primarily G.O. bonds, but the Executive is showing $480,000 of impact tax funding in FY11, as had been shown in the Approved CIP. However, it does not appear that $480,000 of spending will occur in that year on improvements which add capacity, a requirement of impact tax spending.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive, except to replace the $480,000 in impact tax funding in FY-11 with G.O. bonds instead (©105).**

4. __Pedestrian Lighting Participation – MSHA Projects__ (25-9). The State Highway Administration does not provide continuous roadway streetlighting in its projects: lighting desired primarily for sidewalks and trails alongside roads. However, SHA will fund such a program as long as the local jurisdiction funds the necessary amount above SHA's maximum contribution, which is $2,500 per fixture for fixtures up to 14 feet tall, and $4,200 per fixture for fixtures up to 25 feet tall. The Executive's Pedestrian Safety Initiative proposes programming $2,040,000 to fund the County's share of continuous lighting for two SHA projects: the Rockville Pike/Montrose Road interchange in FY10 and the widening of Woodfield Road in FY11. However, as noted above, the Executive has recommended funding only $60,000 to date. The Planning staff supports funding the full cost of the project.

Considering the number and height of streetlights in these projects that are eligible for cost-sharing, DPWT staff estimates that SHA's contribution would be $520,000 between the two projects. This means that the County would be providing about $4 for each $1 matched by SHA.

Council staff recommendation: Delete this project. Providing County funds for 80% of the lighting that is eligible for a 20% State match would not be a wise use of resources, unless these two projects are among the highest priorities for pedestrian lighting. Council staff suspects they are not. Should the Executive come up with the $2 million balance in his March CIP amendments, pedestrian safety would be better served by redirecting it either to Streetlighting or Streetlight Enhancements: CBD/Town Center (see below).

T&E Committee recommendation (3-0): Concur with the Executive.

5. __Redland Road from Crabbs Branch Way to Baederwood Lane__ (25-12). This project would widen Redland Road to four through lanes (two in each direction) between Crabbs Branch Way and Needwood Road, with a hiker-biker path on the northwest side of Redland Road to Baederwood Lane. The cost has increased by $491,000 (9.9%) and its completion delayed one year, to FY10.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive** (and correct spelling of 'Baederwood' on the PDF).

6. __Silver Spring Traffic Improvements__ (25-14). Over the years this project has funded several improvements in and around the Silver Spring CBD. The Executive is recommending $726,000 more for the project. The only subproject being developed currently under this program is at the intersection of Colesville Road and Dale Drive, which is now scheduled for completion in FY11, a two-year delay from the schedule in the Approved CIP.

The PDF in the Recommended CIP does not correctly reflect the current production schedule. Although the expenditure schedule on page 25-14 suggests most of the construction occurring in FY09, construction is now anticipated to begin during the latter half FY10, with most of the work occurring in FY11.

T&E Committee *(and Council staff)* **recommendation (3-0): Approve the revised PDF on ©106, which reflects the current production schedule.**

7. Streetlighting (25-17). The Executive's proposed spending is the same as in the Approved CIP for FY09-on. It does not include the additional $500,000/year ($3,000,000 over the six-year period) proposed in his Pedestrian Safety Initiative.

T&E Committee *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

8. Traffic Signal System Modernization (25-18). The Executive is recommending a new project to conduct a major upgrade to the traffic signal system. The primary problem with the signal system—here defined as everything in the system except the signal heads themselves—is its rapid obsolescence and the inability to get replacements for most of its parts. The central controller and several individual signal controllers could fail at any time. If this were to occur each signal could be set individually, but there would be no ability to readily set signal progressions, adjust when signals go on 'flash' mode, or to perform any other system-wide traffic management function. A less urgent, but still serious concern is the inability for the current system to handle a system of traffic signals which is still growing at a rate of about 40 intersections annually.

The design phase of this project was funded over the past two years at a cost of about $2.5 million. Two years ago the estimate was that the entire project would cost $10-30 million, depending upon the technology selected. The Executive's recommended program would cost $34,020,000 (including the already funded design cost) and would take six years to complete. Since many of the signals are on State highways, of the $31,526,000 recommended during FY09-14, $12,128,000 (38.5%) is anticipated to be supported by State funds, although at this writing there is not yet a written commitment. **T&E Committee** *(and Council staff)* **recommendation (3-0): Concur with the Executive.**

9. Traffic Signals (25-20). This program installs, modifies, and replaces traffic signals on County roads. For many years the funding has been held level at $2,800,000 annually. However, the price of signal equipment has increased rapidly and design-related costs have also grown. Therefore, to keep the same level of effort requires a 64% increase in equipment costs and a 27% increase in design costs, a net increase of $1,425,000 (50.9%) annually, and $8,550,000 over the six-year period. **T&E Committee** *(and Council staff)* **recommendation (3-0): Concur with the Executive**

ATTACHMENT 1

MONTGOMERY COUNTY PLANNING DEPARTMENT
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

January 31, 2008

MEMORANDUM

TO: John Carter, Chief
Community-Based Planning Division

VIA: Mary Dolan, Acting Chief MD
Countywide Planning Division

Dan Hardy, Acting Chief DKH
Transportation Planning

FROM: Larry Cole, Highway Coordinator LC
Transportation Planning

SUBJECT: Recommended Additions to the FY09-FY14 Montgomery County Capital Improvements Program (CIP)

RECOMMENDATION: Transmit comments to the County Council

The purpose of this memorandum is to provide the Planning Board an overview of the transportation program in the County Executive's Recommended FY09-FY14 CIP and an opportunity to provide your comments to the County Council. ***Note: Planning Board members are requested to bring their copies of the CIP to the meeting.***

Staff recommends the following comments to the County Council. The details for each item are shown later in this memorandum.

1. Full funding needs to be included in the CIP to implement the County's Pedestrian Safety Initiative, which was announced in December 2007. The Executive's Recommended CIP includes \$2.3M in additional funding for pedestrian facilities and bikeways, however most of the proposed projects are not part of the initiative. The initiative's required new spending of at least \$4.8M per year and \$32.4M over the six-year time frame of the CIP is needed to implement physical and operational improvements necessary to better enable pedestrians to use our transportation system safely and efficiently.

2. We recommend that the PDF's for all new road projects include the proposed design speed and roadway standard number to ensure conformance to the goals of the recent Road Code update.

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www.MontgomeryPlanning.org

3. We recommend that Pedestrian and Bicyclist Safety Impact Statements be required for all parking facility projects.

4. We recommend that tallies of all categories of Master Plan-recommended transportation facilities be included in the new CountyStat program so that we will be able to easily check how well we are achieving our transportation goals and prioritize our CIP funding accordingly.

5. Montrose Parkway East (No. 500717): The PDF for this project should include:

   - The SHA-approved design of the Matthew Henson Trail crossing of Veirs Mill Road. The safety of the trail must not be adversely affected by the project and if necessary to accomplish this, the project should be expanded to include the replacement of the existing culvert carrying Turkey Branch under Veirs Mill Road with a bridge that accommodates an underpass for Matthew Henson Trail.
   - A design of Veirs Mill Road that accommodates Bus Rapid Transit, a landscaped median and landscaped buffers between the sidewalks and curb to reflect the Aspen Hill Master Plan's Green Corridors Policy, and pedestrian crossings with median refuges on all legs of the Veirs Mill Road/Montrose Parkway East intersection.
   - No more than two left-turn lanes on westbound Veirs Mill Road at Montrose Parkway East.
   - Only one northbound travel lane on Parkland Drive.
   - Noise walls required because of the parkway construction. These noise walls should not be subject to competition for funding with retrofit projects.
   - A study of a 535-foot-long bridge to span the Rock Creek floodplain.

6. Traffic Signal System Modernization (No. 500704): We support the proposed upgrade of the county's traffic signal system but we must ensure that the new system is able to maximize pedestrian accommodation in our urban areas and ensure safe crossings along our transit routes. Therefore, we recommend that the Council request a presentation from DPWT on how our traffic signals currently accommodate pedestrians, what new features would be provided in this regard in the new system, and modify the PDF to include these features. The Council should also consider requesting a presentation from other jurisdictions and experts on what features could and should be included in the new system.

7. Rural and Residential Road Rehabilitation (No. 500914): The PDF for this project should require that an evaluation be done as to what changes would be needed to meet the new Road Code requirements as a reconstruction project. Since such projects may potentially damage mature street and landscape trees, some public involvement should be included in these projects so that the potential impacts can be explained and discussed with the community.

8. Street Tree Preservation (No. 500700): The funding for this program needs to be increased to fund a tree-pruning schedule that will ensure a healthy urban tree canopy and provide the resulting environmental benefits.

9. Glenmont Parking Garage Expansion (No. 500552): The CIP needs to include some additional funding for project design as it is required to be submitted to the Planning Board for review as a Mandatory Referral, but no submittal has yet been received.

10. Dale Drive Sidewalk (No. 500904): The design of this project should be reviewed to ensure that it is being done in the most cost-efficient way.

11. US29 Sidewalks – West Side (No. 500513): The PDF for this project should be modified to reflect the Countywide Bikeways Functional Master Plan's recommendation for an eight-foot-wide shared-use path along the west side of Colesville Road between Lockwood Drive and Southwood Avenue. Most of the project therefore should be built at a desired width of eight feet. We recommend that the project name be changed to US29 West Side Sidewalk and Shared-Use Trail.

12. Colesville Depot (No. 500709): The design of the improvements should be a model for making this facility as benign as possible given its sensitive location in the Upper Paint Branch Special Protection Area. The design should incorporate Low Impact Development (LID) practices and achieve a minimum of LEED Silver rating. The Environmental Overlay Zone requires that the imperviousness not be increased over the existing percentage. An SPA Water Quality Plan is required to protect the Use III trout stream.

13. We recommend that the Council urge the Executive to work with MDOT toward an agreement with CSX to ensure that where the public is incurring a higher cost as a result of constructing betterments for CSX, e.g. the County's Father Hurley Boulevard Extended project (No. 500516) or reducing their potential liability, e.g. SHA's grade-separation of Montrose Parkway at the CSX crossing, we should obtain a guarantee of better current and/or future MARC service.

14. Pedestrian Lighting Participation (No. 500920): We strongly support this project to provide the additional lighting necessary to ensure safety on State highways in Montgomery County.

15. State Roads Participation (No. 500722): Consider creating a separate project for the design of the southern entrance for the Bethesda Metro Station so that the funds are reflected in the Mass Transit/WMATA section rather than the Roads section of the transportation program.

16. Subdivision Roads Participation (No. 508000): The PDF should include Mandatory Referral to the Planning Board for individual projects funded under this item.

17. Funding for transportation demand management, including the implementation of the Shady Grove Transportation Management District, should be a priority to support the major mixed-use centers in Montgomery County.

18. The Needwood Road Bike Path be should be planned, designed and constructed between the ICC and Beach Drive concurrently with Contract A of the ICC to ensure the safety of users of the ICC Bike Path.

19. The Metropolitan Branch Trail project should be reinstated in Facility Planning – Transportation (No. 509337) to complete Phase II planning. This would ensure that the project stays on track to provide this important pedestrian and bicycle link between the Silver Spring Transit Center, Montgomery College, and the growing South Silver Spring area.

20. We recommend that the following candidates be added to the Facility Planning Program – Transportation (No. 509337):

    Roads

    - Shady Grove Road/Midcounty Highway intersection
    - Metro Access Roadway/Crabbs Branch Way partial interchange
    - Gude Drive – Rockville Pike (MD355) to Norbeck Road (MD28)
    - Newcut Road, from Ridge Road (MD 27) to Comsat Drive

    Bikeways and Pedestrian Facilities

    - ICC Bikeway
    - US29 Bikeway from MD650 to north of MD198
    - Muncaster Mill Road (from Meadowside Lane to Emory Lane) and Emory Lane (from Muncaster Mill Road to Holly Lane) Bikeways
    - Travilah Road Bike Path from Dufief Mill Road to River Road
    - Jones Mill Road bike safety improvements/shoulders

21. Intersection and Spot Improvements (No. 507017) We recommend that the following intersections be added to this project:

    - Connecticut Avenue (MD 185) at Jones Bridge Road
    - Columbia Pike (US29) at Southwood Avenue
    - Norbeck Road (MD 28) at Bauer Drive
    - Columbia Pike (US29) at Greencastle Road
    - Rockledge Boulevard at Rockledge Drive

STAFF ANALYSIS

Background

The FY09-FY14 CIP is a "full" CIP with new projects, rather than an off-year amendment. Typically, staff brings recommendations on new projects to the Board in the summer prior to the release of the CIP so that Executive Department staff can consider these comments in the creation of the draft CIP. Because of time constraints posed by the on-going work on the Annual Growth Policy and the Board's schedule last summer, we provided our comments directly to the Department of Public Works and Transportation in August 2007. The Executive's responses to these comments are shown on pages 5-14 through 5-22 of Volume 1 of the draft CIP.

In the preparation of these recommendations, we have considered the issues that were discussed during the update of the Annual Growth Policy and the findings of the Highway Mobility Report. A more comprehensive cross-divisional review of the capital budget is planned prior to the creation of the next County Executive's Recommended CIP and we will start discussing the structure of that review in the next couple of months.

The funding of the overall transportation program would be reduced by 1%, but three programs would grow – highway maintenance, pedestrian facilities/bikeways, and traffic improvements – while the remaining programs – bridges, mass transit/WMATA, parking, and roads – would be cut.

The following list of projects includes those that are new or would have significant increases to their budgets, or that we believe would be of special interest to the Planning Board. The list also includes projects that we believe should be added to the CIP. We recognize that this is a tight budget year and that projects cannot be added as easily as they might in other years. Hard choices will need to be made among worthy projects with a limited number of dollars, but we believe that these are important projects. Even with the Executive's stated priorities, the budget will need to be changed to accommodate the significant funds required to implement the County's recently announced Pedestrian Safety Initiative, which is discussed in greater detail below.

The subprograms and projects are listed below in the order they appear in the Transportation section of the Executive's recommended CIP.

Bridges

Clarksburg Road Bridge No. M-009B (No. 500900) provides for the replacement of this bridge between Bethesda Church Road and Moxley Road. The Mandatory Referral of this project was administratively approved in 2007.

East Gude Drive Bridge No. M-131-4 (No. 500901): provides for the replacement of this bridge over the CSX tracks just east of Rockville Pike (MD355). The Mandatory Referral of this project was administratively approved in 2007.

Facility Planning Bridges (No. 509132): The following bridges are proposed to be added to the program: Elmhirst Parkway Bridge No. MPK-13, Park Valley Road Bridge No. MPK-03, Randolph Road Bridge No. M-0800-4, and Query Mill Road Bridge No. M-0020. The last is a Rustic Road, so the improvements would have to be reviewed by the Rustic Roads Advisory Committee.

<u>**Highway Maintenance**</u>

Colesville Depot (No. 500709): This project is located within the Upper Paint Branch Special Protection Area and is subject to an 8% impervious cap. The site exceeds the cap but is grandfathered, and this project is allowed to retain, but not exceed, the current area of impervious surface. The design of improvements should be a model for making this facility as benign as possible given its sensitive location. The design should incorporate Low Impact Development (LID) practices and achieve a minimum of LEED Silver rating. The Environmental Overlay Zone requires that the imperviousness not be increased over the existing percentage. An SPA Water Quality Plan is required to protect the Use III trout stream.

North County Maintenance Depot (No. 500522): This project would accommodate 250 buses and be an important part of the Ride-On expansion program. DPWT has initiated meetings with the community, the Planning Department staff, SHA, and the Cabin Branch development team. It is important that coordination continue and we anticipate that it will be submitted as a Mandatory Referral this fall.

Rural and Residential Road Rehabilitation (No. 500914): This proposed new program would cost $25.7 million and would replace significant segments of roadway where the pavement is in poor or very poor condition. The wording in the PDF describes this program as straddling the divide between "resurfacing", which would not be subject to the new Road Code requirements, and "reconstruction", which would. Given that significant segments of roadway would in fact be reconstructed, we recommend that the PDF include an evaluation of the changes that would need to be made to meet the new Road Code requirements as a reconstruction project.

Street Tree Preservation (No. 500700): The PDF notes that the program was expanded in FY84 to expand DPWT's responsibility for street tree maintenance from 100,000 trees to over 250,000 trees. Prior to the expansion, the trees under their care were pruned every six years. This program has been so underfunded for many years that trees are pruned in response to emergency and safety concerns only. The PDF states, "A street tree has a life expectancy of 60 years, and, under current conditions, a majority of street trees will never receive any pruning." In addition to the many problems listed that are associated with a poor maintenance schedule, we would add power outages, which are a frequent problem in the downcounty area in some neighborhoods, caused by branches falling in windstorms. An expanded program would resolve these problems and improve the streetscape by prolonging the life of mature trees. We recommend that the Board support an increase in the funding for this program also so that the many environmental benefits associated with street trees can be achieved.

Mass Transit/WMATA

EMOC (Shady Grove) Expansion (No 500433): This project involves an expansion that would increase the capacity for Ride-On buses from its current 127 buses to 200 buses. The two year hold on this project that began with the adoption of the Shady Grove Sector Plan will lapse during the CIP cycle. The project is also now subject to potential changes in scope that might result from the Executive's Property Use Initiative.

As noted in the CIP, the two existing County owned Ride-On operations and maintenance facilities are at capacity. The County is also leasing space for the storage and maintenance of Ride-On vehicles on Nicholson Court – a facility that is also at or near capacity. Construction on the new North County Maintenance Depot (see No. 500522 above) is not expected to begin within this CIP cycle.

Continuation of the status quo could potentially make it very difficult to consider any significant expansion of the Ride-On fleet within the current CIP cycle. Should the expansion take place as described in the CIP, it would be subject to Mandatory Referral.

We recommended to Executive staff in August 2007 that they should, as part of Facility Planning – Transportation (No. 509337), determine and design needed improvements to the Shady Grove Road/Midcounty Highway intersection and the planned Metro Access Roadway/Crabbs Branch Way partial interchange to support Shady Grove Sector Plan moving to Stage 2. The Executive's response was that they have initiated a Property Use Study of the Equipment Maintenance Operations Center (EMOC) (discussed below) for its proposed relocation. These road improvements will be needed whether or not EMOC is relocated and their study can be pursued independently. We recommend that the Board reiterate this recommendation.

Silver Spring Transit Center (No. 509974): This project has been reviewed twice as a Mandatory Referral. Stage Two of the construction, the actual construction of the transit center, will begin this summer. The Commission owns a surface easement where the current urban park is located and the easement needs to be abandoned in order for the construction on the Transit Center to begin, however the MOU to resolve this issue has not yet been finalized.

Takoma/Langley Park Transit Center (No. 500715): The PDF shows the expenditure of construction funds in FY08 with completion in FY09. However, the design of the facility has not been finalized, the property is being reappraised and negotiations for purchase of the necessary right-of-way are not yet complete.

Transit Funding Overall and the County's Priorities Letter

Staff would like to again note that there remain other well-documented transit funding needs. Of particular note are the following projects for which the extent of local participation in State or regional initiatives can influence the decision-making process:

- WMATA Dedicated Funding For "Davis Bill" Match (included in current proposed CTP)
- Bethesda South Metrorail Red Line Entrance
- National Naval Medical Metrorail Red Line On Site Entrance (a BRAC project)
- Purple Line and Corridor Cities Transitway Preliminary Engineering (included in current proposed CTP)
- Veirs Mill Road Bus Rapid Transit
- Georgia Avenue Busway
- University Boulevard Bus Rapid Transit
- Ride On and WMATA Metrobus Fleet Replacement and Expansion

The above projects are central to the realization of long established federal, state, and county policy goals and objectives.

Historically, many of these projects have been noted in the County's priority letter to the Secretary and we would again expect that to be the case this year. No Board action is required on these items at this time, but we will be making a recommendation to you on projects for this year's priority letter prior to the Council's discussion, and anticipate that this will occur in May.

__Parking__

No new parking projects are proposed in the recommended CIP, but we note that whereas most projects in the Transportation program state that pedestrian impact analyses have been completed, no similar statement is included for parking projects. There are problems however with the design of existing facilities in regard to their interior access and how pedestrians cross the entrances to these facilities. We recommend that Pedestrian and Bicyclist Safety Impact Statements be created for all parking facility projects.

Glenmont Parking Garage Expansion (No. 500552): The site selection for this project was reviewed by the Planning Board in 2006. The design of this project is nearly 100% complete, but while we have continued to work with DPWT, the project has not been submitted as a Mandatory Referral.

__Pedestrian Facilities/Bikeways__

The County's Pedestrian Safety Initiative was announced in December 2007 and proposed new spending of \$4.8M per year and \$32.4M over the six-year time frame of the CIP. This effort addresses both needed physical improvements and also many of the operational problems that pedestrians face in trying to use our transportation system funding, most of it for projects that are not covered in the initiative. Since the initiative was announced after the draft CIP process was almost completed, the likely reason the funding to pursue the initiative is not included is that it was too late to turn the ship around. However, we believe that the initiative is a well-thought out effort to comprehensively deal with the problem of pedestrian collisions and fatalities in Montgomery County and that it needs to be fully funded as announced.

Annual Bikeway Program (No. 507596): The level of funding for this program would need to be greatly increased to make any significant progress in the backlog of projects recommended by the Countywide Functional Master Plan of Bikeways, which would take decades to complete at the current rate of funding. We recommend that tallies of all categories of Master Plan-recommended transportation facilities be included in the new CountyStat program so that we will be able to easily check how well we are achieving our transportation goals.

Dale Drive Sidewalk (No. 500904) from Mansfield Road to Hartford Avenue: The Mandatory Referral of this project was approved by the Planning Board in April 2006 and has been well-received by the community despite the large impacts on adjacent property that would be required because of the need for retaining walls. These walls have greatly increased the estimated construction cost, resulting in a request for $6M to build 1,900 l.f. of sidewalk, or $3,158 per linear foot. By comparison, the Annual Sidewalk Program spends about $1.4M per year to build six miles of sidewalk, or $44 per linear foot. We agree that there is a need for a sidewalk along this road, but believe that the design of this project needs to be reviewed to ensure that it is being done in the most cost-efficient way.

Falls Road East Side Hiker/Biker Path (No. 500905): This proposed new project would construct four miles of an eight-foot-wide bike path from River Road to Dunster Road, and was approved by the Planning Board in 2005.

Greentree Road Sidewalk (No. 500506): This proposed new project would construct 6,400 l.f. of sidewalk from Old Georgetown Road to Fernwood Road.

MacArthur Boulevard Bikeway Improvements (No. 500718): The Board approved the Project Prospectus for this project in November 2003. The first phase of this project, from I-495 to Oberlin Avenue, is proposed for construction. The segment from Oberlin Avenue to the DC line is noted as underway or beginning phase II facility planning in FY09-10. The segment from Phase III from Stable Lane to I-495 is noted as beginning phase II facility planning in FY11-FY14.

Silver Spring Green Trail – Interim (No. 509975): This proposed new project would construct 4,500 l.f. of an urban trail along Wayne Avenue from Fenton Street to Sligo Creek Trail, and was approved by the Planning Board in 2003. The project was delayed because one of the State's proposed Purple Line alignments is along Wayne Avenue. The preferred Purple Line alignment should be selected by the end of the year.

US29 Sidewalks – West Side (No. 500513): This project proposes to construct 3,620 l.f. of sidewalk along the west side of Colesville Road between Burnt Mills Avenue and Southwood Avenue. It is not new to the CIP but is getting closer to construction, which is now scheduled for FY11. After the project was originally planned, the Countywide Bikeways Functional Master Plan was adopted with a recommendation that, within the above-mentioned project length, an off-road shared-use path be constructed along the west side of Colesville Road between Lockwood Drive and Southwood Avenue. Most of the project therefore should be built at a desired width of eight feet. We recommend that the PDF be modified to reflect the Master Plan's recommendation.

Roads

Facility Planning – Transportation (No. 509337): Approximately 40% of the facility Planning projects have been delayed by two years. No new road projects have been added. Candidate projects underway or intended to start in FY 09-10 in the I-270 Corridor include Dorsey Mill Extended and I-270 Bridge, Longdraft Road widening, Mid-County Highway Extended, and Observation Drive. These facility planning projects should be coordinated with the schedule and recommendations of the on-going Germantown and Gaithersburg West Master Plan updates. Candidate projects to start in FY 11-14 include the Clarksburg Transit Center at a location to be determined. This project should be coordinated with subdivision approvals in Clarksburg.

The following sidewalk/bikeway and mass transit projects are proposed to be added to the program to begin planning after FY14:

- Dufief Mill Road Sidewalk (from MD28 to Travilah Road)
- Flower Avenue Sidewalk (Piney Branch Road to Carroll Avenue)
- UpCounty Park and Ride Expansion

The following projects were recommended for addition in our August letter to the Executive, but need to be reiterated:

- Shady Grove Road/Midcounty Highway intersection
- Metro Access Roadway/Crabbs Branch Way partial interchange
- Gude Drive – Rockville Pike (MD355) to Norbeck Road (MD28)
- Newcut Road, from Ridge Road (MD 27) to Comsat Drive
- ICC Bikeway
- US29 Bikeway from MD650 to north of MD198
- Muncaster Mill Road (from Meadowside Lane to Emory Lane) and Emory Lane (from Muncaster Mill Road to Holly Lane) Bikeways
- Travilah Road Bike Path from Dufief Mill Road to River Road
- Jones Mill Road bike safety improvements/shoulders
- Needwood Road Bike Path

Of the above projects, we would highlight the need to plan the Needwood Road Bike Path and complete the construction prior to the completion of Contract A of the ICC to ensure the safety of users of this path. Contract A will construct the master planned ICC Bike Trail to a mid-block location on Needwood Road, which does not have a bikeway or sidewalk, encouraging bikers toward a segment of roadway unsafe for the basic cyclist. The master planned vision is for the trail to ultimately connect to the Shady Grove Metrorail Station and we are currently studying this connection as part of the ICC Limited Functional Master Plan Amendment. We recommend that construction of this segment of the path along Needwood Road be expedited to ensure this safe connection is available concurrently with the ICC Bike Trail construction as part of Contract A.

Also, staff is concerned that the Metropolitan Branch Trail has been dropped from facility Planning. In May 2006, the Planning Board reviewed the Project Prospectus for the Metropolitan Branch Trail and recommended that a modified alternative proceed to Phase II Facility Planning. The Board also recommended that the project be divided into three phases to spread implementation costs over a number of years: 1) Transit Center to Georgia Avenue; 2) new bridge over Georgia Avenue; and 3) trail/bike route between new bridge and existing trail segment at Takoma Park/Silver Spring campus of Montgomery College. In June 2006, The T&E Committee recommended that DPWT proceed to Phase II Facility Planning and study the master planned alignment (Option 1). This project would complement the Silver Spring Transit Center and we believe should be built immediately following the transit center's completion. To keep this project on-schedule, DPWT should study the segment between the SSTC and Georgia Avenue, as well as the bridge over Georgia Avenue. These two segments will permit college students (and trail users further south) to safely access the new transit center. The FY 09-14 CIP includes no funding for design and construction. We recommend that this project be reinstated to in the Facility Planning program.

Father Hurley Boulevard Extended (No. 500516): The PDF notes an increase in the cost estimate from $16.3M to $21.5M, due to higher land costs, SHA's requirement for a second left turn lane on MD118, and CSX's requirement for a longer bridge to accommodate a possible third track. Regarding the last item, given CSX's record of non-cooperation on an expansion of MARC service, we believe that the County and State need to work together to leverage the public's investment. Improvements that provide a benefit to CSX, such as this one and also SHA's project to provide a grade-separation at the CSX tracks referred to below, should also result in better current or future MARC service.

Goshen Road South (No. 500907) This proposed new project would reconstruct and widen Goshen Road to a four-lane divided roadway from south of Girard Street to 1,000 feet north of Warfield Road, a distance of approximately 3.5 miles. The Project Prospectus was approved with a design speed of 45 mph and the 30% design was nearly complete before the Road Code changes were approved last summer. At that time, it was stated that the project would be redesigned with a 40 mph design speed. The follow-up work to the Road Code changes is on-going and while a final recommendation is not scheduled until the end of April, it appears that there is a consensus that the design speed of new and reconstructed roads should generally be the same as the posted speed. On this segment of Goshen Road, the current posted speed is 35 mph. We recommend that the proposed design speed and roadway standard number for this project be included in the PDF once the Council has made a decision on the Road Code stakeholders group's recommendations.

Montrose Parkway East (No. 500717): This project would be the largest new addition to the CIP with a cost of $51.3M. The project is proposed to be completed in FY14. Funds have not yet been allocated by the State for the construction of the Montrose Parkway grade-separation at the CSX tracks, but the State's project is necessary for the County's project to work most efficiently, and there would be a multi-million dollar cost-saving by constructing the two together. We believe that the County needs to fund its project before the State will fund theirs and that the timeline for the Montrose Parkway East project meshes with what is possible for the CSX grade-separation. We recommend that the PDF include the provision that no construction can begin until the State's project has been fully funded for construction.

When the Board reviewed the project as a Mandatory Referral in November 2007, you made several recommendations that should be incorporated into the PDF:

- The SHA-approved design of the Matthew Henson Trail crossing of Veirs Mill Road needs to be accommodated in the proposed design. The safety of the trail must not be adversely affected by the project and if necessary to accomplish this, the project should be expanded to include the replacement of the existing culvert carrying Turkey Branch under Veirs Mill Road with a bridge that accommodates an underpass for Matthew Henson Trail.
- The design of Veirs Mill Road must accommodate Bus Rapid Transit, must include a landscaped median and landscaped buffers between the sidewalks and curb to reflect the Aspen Hill Master Plan's Green Corridors Policy, and must include pedestrian crossings with median refuges on all legs of the Veirs Mill Road/Montrose Parkway East intersection.
- There should be no more than two left-turn lanes on westbound Veirs Mill Road at Montrose Parkway East.
- Parkland Drive should have only one northbound travel lane.
- The noise walls required because of the parkway construction should be included in the PDF and not be subject to competition for funding with retrofit projects.
- The board recommended that DPWT consider studying a longer bridge to span the Rock Creek floodplain. DPWT has decided to include this study within their scope of work for the next phase.

Randolph Road from Rock Creek to Charles Road (No. 500910): This project would correct an existing safety problem at a curve and is under administrative review as a Mandatory Referral.

State Roads Participation (No. 500722): This project includes $5M for the design of the southern entrance for the Bethesda Metro Station. Because the cost is significant, consideration should be given to breaking this out as a separate project so that it shows up as a transit project.

Subdivision Roads Participation (No. 508000): This project provides for land acquisition, design, review, and construction of roads or utility work that will benefit new subdivisions and the public at large; these roads are jointly funded with developers Candidate projects in the I-270 Corridor include: Century Boulevard (Final Design); Clarksburg Road from MD 355 to Snowden Farm Parkway (Final Design), Grade Separation of the greenway trail at Foreman Blvd and Snowden Farm Parkway Preliminary Design); Locbury Drive (Preliminary Drive). The last project has been moved under this PDF from its former location in Facility Planning – Transportation (No. 509337). We have had difficulty in getting DPWT to submit these projects for mandatory referral review even though they clearly fall within the scope of the Mandatory Referral law. We recommend that the PDF include the requirement that these projects be submitted as Mandatory Referrals.

Thompson Road Connection (No. 500912): This new project would extend Rainbow Drive 300 feet to connect to Thompson Road.

<u>**Traffic Improvements**</u>

Intersection and Spot Improvements (No. 507017): The following intersection improvements were recommended for congestion relief in our August letter to the Executive for addition under this PDF but need to be reiterated:

- Connecticut Avenue (MD 185) at Jones Bridge Road
- Columbia Pike (US29) at Southwood Avenue
- Norbeck Road (MD 28) at Bauer Drive

In addition, improvements at two intersections are needed in connection with high school expansion projects:

- Columbia Pike (US29) at Greencastle Road, in connection with the Paint Branch High School expansion
- Rockledge Boulevard at Rockledge Drive, in connection with the Walter Johnson High School expansion

Pedestrian Lighting Participation (No. 500920): This project would contribute funds toward providing additional lighting on SHA projects. SHA's lighting policy only provides lighting at intersections, but not all intersections, whereas County policy is to provide continuous lighting along the roadway. The requested funding is only $60K to provide the additional lighting needed on the two SHA projects listed: Woodfield Road Widening (Airpark Road to Fieldcrest Road) and the Rockville Pike (MD355)/Montrose interchange, but this will need to be increased to approximately $2M when the final bids are obtained by SHA. We believe that the additional lighting proposed is critical to ensuring public safety on these projects and that it should be fully funded.

Friendship Heights Pedestrian/Transit Enhancement (No. 500322): This project would reconstruct the median on Wisconsin Avenue between Western Avenue and Willard Avenue and provide an additional left turn lane at a cost of $396K. The project name appears to be a misnomer since it would provide more of a traffic benefit than a pedestrian or transit improvement.

Silver Spring Traffic Improvements (No. 508716): This project provides intersection and roadway improvements to support the Silver Spring CBD. The biggest current project is to provide additional turn lanes on Dale Drive at Colesville Road. The public meeting for this project was scheduled for January 17, 2008 but was cancelled because of snow. Following its rescheduling, the project will be presented to the Board as a Mandatory Referral.

Traffic Signal System Modernization (No. 500704): Phase I of this project was a study of the County's existing outdated traffic signal system and a recommendation for an upgrade. Phase II consists of the replacement of our existing system and is proposed for inclusion in the CIP at an additional cost of $31.5M, the second largest new request in the transportation program.

As congestion rises, we need to have the best tools to manage that traffic. At the same time, the county is becoming more urban and our traffic signal operation needs to provide better pedestrian access. Where we have found less than desirable pedestrian timing, DPWT staff's response has often been that there are limitations that cannot be overcome with the existing equipment. The County should ensure that the new system is state-of-the-art, able to maximize pedestrian accommodation in our urban areas and ensure safe crossings along our transit routes. Therefore, we recommend that the Council request a presentation from DPWT on how our traffic signals currently accommodate pedestrians, what new features would be provided in this regard in the new system, and modify the PDF to describe and require these features. The Council should also consider requesting a presentation from other jurisdictions and experts on what features could and should be included in the new system.

Bridge Renovation -- No. 509753

Category	Transportation	Date Last Modified	January 04, 2008
Subcategory	Bridges	Required Adequate Public Facility	No
dministering Agency	Public Works & Transportation	Relocation Impact	None.
lanning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	587	0	47	540	90	90	90	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	4115 ~~2,435~~	0	455	3660 ~~1,980~~	610 ~~330~~	610 ~~330~~	610 ~~330~~	610 ~~330~~	610 ~~330~~	610 ~~330~~	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4702 ~~3,022~~	0	502	4200 ~~2,620~~	700 ~~420~~	700 ~~420~~	700 ~~420~~	700 ~~420~~	700 ~~420~~	700 ~~420~~	*

FUNDING SCHEDULE ($000)

G.O. Bonds	3874 ~~2,194~~	0	274	3600 ~~1,920~~	600 ~~320~~	600 ~~320~~	600 ~~320~~	600 ~~320~~	600 ~~320~~	600 ~~320~~	0
State Aid	828	0	228	600	100	100	100	100	100	100	0
Total	4702 ~~3,022~~	0	502	4200 ~~2,520~~	700 ~~420~~	700 ~~420~~	700 ~~420~~	700 ~~420~~	700 ~~420~~	700 ~~420~~	0

DESCRIPTION

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

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project. and increasing the level of effort starting in FY09.

JUSTIFICATION

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

THER

he objective of this program is to identify bridges requiring extensive structural repairs and perform the work in a timely manner to avoid emergency situations and major public inconvenience.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	($000)
First Cost Estimate Current Scope	FY09	4702 ~~3,022~~
Last FY's Cost Estimate		2,680
Appropriation Request	FY09	700 ~~420~~
Appropriation Request Est.	FY10	700 ~~420~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		502
xpenditures / Encumbrances		197
Unencumbered Balance		305
Partial Closeout Thru	FY06	4,951
New Partial Closeout	FY07	498
Total Partial Closeout		5,449

COORDINATION

Department of Public Works and Transportation - Divisions of Operations and Capital Development
Maryland State Highway Administration
Maryland Department of Natural Resources
Maryland Historic Trust
U.S. Fish and Wildlife Service

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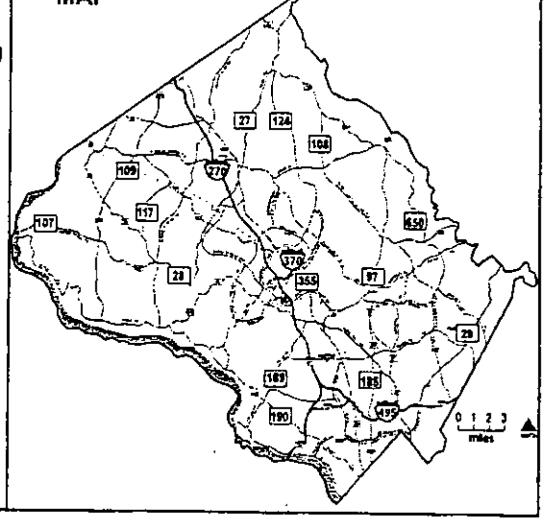
MAP



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

Category	Transportation	Date Last Modified	January 09, 2008
Subcategory	Bridges	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Damascus	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	372	0	0	372	90 ~~0~~	282 ~~90~~	0 ~~282~~	0	0	0	0
Land	5	0	0	5	5 ~~0~~	0 ~~5~~	0	0	0	0	0
Site Improvements and Utilities	103	0	0	103	65 ~~0~~	38 ~~65~~	0 ~~38~~	0	0	0	0
Construction	1,060	0	0	1,060	309 ~~0~~	751 ~~309~~	0 ~~751~~	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,540**	**0**	**0**	**1,540**	469 ~~0~~	1071 ~~469~~	0 ~~1,071~~	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	1,540	0	0	1,540	469 ~~0~~	1071 ~~469~~	0 ~~1,071~~	0	0	0	0
Total	**1,540**	**0**	**0**	**1,540**	469 ~~0~~	1071 ~~469~~	0 ~~1,071~~	**0**	**0**	**0**	**0**

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

CAPACITY
Upon completion, the Average Daily Traffic (ADT) on Clarksburg Road Bridge will remain at 4141 vehicles per day.

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

OTHER
The project scope and schedule are new for FY09. The design cost for this project is included in the Facility Planning: Bridges Project No. 509132. Since the existing bridge is less than 20-foot long, construction and construction management costs for this project are not eligible for Federal Aid.

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	1,540
Last FY's Cost Estimate		0
Appropriation Request	FY09	1540 ~~0~~
Appropriation Request Est.	FY10	0 ~~1,540~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

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MAP

See Map on Next Page

Facility Planning: Bridges -- No. 509132

Category	Transportation	Date Last Modified	January 09, 2008
Subcategory	Bridges	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	11735 ~~12,250~~	6,553	997 ~~1,077~~	4185 ~~4,620~~	1040 ~~1,230~~	1087 ~~1,272~~	777 ~~837~~	527	377	377	0
Land	135	132	3	0	0	0	0	0	0	0	0
Site Improvements and Utilities	62	62	0	0	0	0	0	0	0	0	0
Construction	25	25	0	0	0	0	0	0	0	0	0
Other	17	17	0	0	0	0	0	0	0	0	0
Total	11974 ~~12,489~~	6,789	1000 ~~1,080~~	4185 ~~4,620~~	1040 ~~1,230~~	1087 ~~1,272~~	777 ~~837~~	527	377	377	*

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Federal Aid	1,398	811	0	587	359	228	0	0	0	0	0
G.O. Bonds	8553 ~~9,068~~	5,623	700 ~~780~~	2250 ~~2,665~~	61 ~~251~~	492 ~~677~~	777 ~~837~~	400	250	250	0
Land Sale	15	15	0	0	0	0	0	0	0	0	0
State Aid	1,668	0	300	1,368	620	367	0	127	127	127	0
PAYGO	340	340	0	0	0	0	0	0	0	0	0
Total	11974 ~~12,489~~	6,789	1000 ~~1,080~~	4185 ~~4,620~~	1040 ~~1,230~~	1087 ~~1,272~~	777 ~~837~~	527	377	377	0

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

COST CHANGE
Increase due to the addition of four bridge replacement projects, and the addition of FY13 and FY14.

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

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

Elmhirst Parkway Bridge #MPK-13; Park Valley Road Bridge #MPK-O3; Randolph Road Bridge #M-0080-4; Querry Mill Road Bridge #M-0020; Piney Meetinghouse Road Bridge #M-0021; Whites Ferry Bridge #M-0187; Whites Ferry Bridge #M-0189; Cedar Lane Bridge #M-0074~~; Talbot Avenue Bridge #M-0086~~.

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

APPROPRIATION AND EXPENDITURE DATA

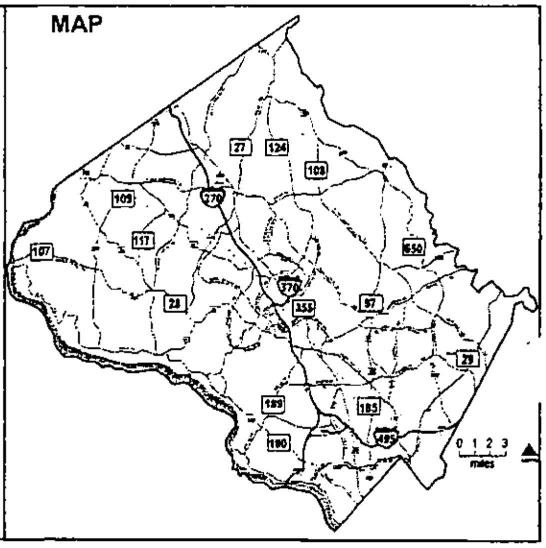
Date First Appropriation	FY91	($000)
First Cost Estimate Current Scope	FY09	11974 ~~12,489~~
Last FY's Cost Estimate		9,875
Appropriation Request	FY09	548 ~~602~~
Appropriation Request Est.	FY10	641 ~~1,032~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,747
Expenditures / Encumbrances		7,021
Unencumbered Balance		1,726
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

(17)

MAP



City of Takoma Park

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7500 Maple Avenue
Takoma Park, Maryland 20912

Bruce R. Williams, Mayor

January 7, 2008

The Honorable Isiah Leggett
Montgomery County Executive
Executive Office Building
101 Monroe Street, 2nd Floor
Rockville, Maryland 20850

Dear Mr. Leggett:

Within the City of Takoma Park there are two road bridges over Sligo Creek. One bridge is on Maple Avenue, and the other is on Flower Avenue.

Montgomery County inspects each bridge in the County on a biannual basis. As the ranking of bridges falls, the bridges that Montgomery County is responsible for are placed on the CIP, anticipating the need for repair or replacement. A bridge must have a BSR equal to or less than 80 to be eligible for federal funds for major rehabilitation and equal to or less than 50 to be eligible for federal funds for total replacement. It has been determined through the County bridge inspection process that both of the bridges in Takoma Park have low Bridge Sufficiency Ratings (BSR) and should be repaired or replaced in the near future.

The BSR of the Maple Avenue Bridge was 54.7 based on the most recent inspection. The bridge is on a heavily used street near Washington Adventist Hospital, many large apartment buildings, and the City's Public Works facility. It is regularly crossed by Ride On and school buses, as well as City trash trucks.

In response to the information contained in the inspection report, Takoma Park temporarily closed the pedestrian walkway and had the emergency repairs made to the pedestrian sidewalk in the fall of 2007. The underlying structure of the bridge was not addressed as part of this project.

The pier footing of the Maple Avenue Bridge is undermined due to channel scour. The County inspectors recommended that the undermining be filled and scour protection for the pier be provided. This work would need to be done even if heavy vehicles are prohibited from using the bridge.

In addition to the condition of the structural bridge supports, the BSR for the Maple Avenue Bridge is low because the bridge's clear roadway width and approaches are sub-standard. The bridge does not have standard, handicapped-accessible sidewalks nor does it have adequate road width to accommodate both large vehicles and bicycles. Besides being a connection between the apartments and the hospital, the bridge is on the Sligo Creek Hiker-Biker Trail, and, in fact, connects two pieces of Sligo Creek Parkway. The heavy bus, bicycle and pedestrian use of the bridge requires a bridge with a road and sidewalk configuration that can allow safe passage for all users.

The Flower Avenue Bridge ranked 25.9 of 100 possible points in the inspection ratings. The bridge has a weight limit of 12,000 lbs, meaning heavy vehicles cannot use this bridge. While the structural soundness of the bridge is considered "satisfactory," this is only provided heavy vehicles do not use the bridge in the future. The bridge is an essential connection into a residential neighborhood, however, and that prohibition may be difficult to maintain.

Under the current arrangement between the County and municipalities, Takoma Park is responsible for the two bridges within its boundaries. The current tax duplication formula for road maintenance provides minimal funding (several thousand dollars in the most recent calculation) to address routine maintenance such as painting. In the discussions of the Revenue Task Force, both Montgomery County and City of Takoma Park officials felt it made sense for the County to oversee replacement of the bridges. In addition to the expertise that is required for these types of projects, it would be difficult to address replacement or major rehabilitation of bridges in the tax duplication formula given the significant variances in bridges throughout the County.

Since the Revenue Sharing Task Force is not scheduled to complete its work until late spring/ early summer, I am writing to request that you include the reconstruction of the two bridges in Takoma Park on Montgomery County's Capital Improvement Program (CIP) now. It would have been nice if replacement of these bridges could have occurred in a healthier budget environment, but unfortunately that is not the case. The best that can be done is to place the Maple Avenue and Flower Avenue Bridges in the CIP so that they can be addressed appropriately and systematically along with the other capital needs of the community.

Brian Copley and Barry Fuss of the County's Division of Capital Development are familiar with the City's bridges. Takoma Park City Manager Barb Matthews can address questions related to the funding of the reconstruction work and the discussions of the Revenue Task Force on this subject. She can be reached at 301-891-7268 or BarbaraM@takomagov.org.

Thank you for your consideration of this request.

Sincerely,

Bruce R. Williams
Mayor

cc: Takoma Park City Council
Barb Matthews, City Manager

Testimony of the City of Takoma Park
Mayor Bruce Williams

Montgomery County Council
Public Hearing, FY09 Capital Budget and FY09-14 CIP
February 5, 2008

Good evening, President Knapp and Members of the Council. I am Bruce Williams, Mayor of the City of Takoma Park.

The City of Takoma Park is pleased to see that the proposed capital budget for Montgomery County addresses many critical capital needs, despite the challenges of contractions in Maryland's economy. Investment in infrastructure must continue, especially when addressing facilities affecting public safety. Similarly, public investment in transportation infrastructure allows the community to be ready for private investment when the funds become available.

Several items included in the proposed FY09 Capital Budget are particularly important for the Takoma Park community:

- construction of the Fire Station in Takoma Park
- funding for the Takoma/Langley Transit Center and advocacy for the Purple Line
- streetscape and revitalization efforts in Long Branch and South Silver Spring
- building a school-based health and Linkages to Learning Center at Rolling Terrace Elementary School, and
- continued support for Montgomery College.

We understand that sidewalk installation along Flower Avenue just outside of Takoma Park is included in the CIP for 2014. We encourage this to remain in the CIP, moving it up if possible, as Flower Avenue is a walking route to schools, bus stops and shopping.

Two major items we would like to see added to the Capital Budget are:

- the replacement or major rehabilitation of two bridges in Takoma Park, and
- facility work involving the Piney Branch indoor swimming pool.

Bridges

The Maple Avenue and Flower Avenue bridges in Takoma Park have been identified, through the County bridge inspection program, as needing major repair or replacement in the near future. Under the current arrangement between the County and municipalities, Takoma Park is responsible for the two bridges within its boundaries. The current tax duplication formula for road maintenance only provides minimal funding to address routine maintenance such as painting. In the discussions of the Revenue Task Force, both Montgomery County and City of Takoma Park officials felt it made sense for the County to oversee replacement of the bridges.

In addition to the expertise that is required for bridge projects, it would be difficult to address replacement or major rehabilitation of bridges in the tax duplication formula given the significant variances in bridges throughout the County. We ask that the Maple Avenue and Flower Avenue bridges be incorporated into the County's CIP, ranked by their inspection ratings with the other County bridges, and for the County to oversee the needed bridge work. This is a public safety issue and we ask for your assistance.

Piney Branch Pool

The County's indoor swimming pool attached to Piney Branch Elementary School has been closed since September. This facility is the County's only indoor swimming pool inside the Beltway. Options for the facility are to reopen the facility as a pool or convert it into a gymnasium. Either option will require capital improvements. The City of Takoma Park is holding a public hearing on Monday, February 11, which is likely to be heavily attended. We will report to you the outcome of the hearing the following day.

New Hampshire Avenue Corridor; Neighborhood Infrastructure

As the County addresses the many infrastructure needs facing Montgomery County, we urge that cooperation on the revitalization of the New Hampshire Avenue Corridor be continued, and that the County continue to support park needs, the installation of benches at bus stops, and other features that help make our neighborhoods livable and safe.

Again, the proposed Capital Budget for FY09 has much to commend it. We appreciate the hard decisions ahead and thank you for the consideration of our testimony.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

Isiah Leggett
County Executive

Arthur Holmes, Jr.
Director

September 19, 2007

Mr. Ali Khalilian, P.E.
City Engineer
Department of Public Works
City of Takoma Park
31 Oswego Avenue
Silver Spring, Maryland 20912

Re: Bridge MT-01, Maple Avenue over Sligo Creek and Bridge MT-02, Flower Avenue over Sligo Creek C.I.P. Project No. 509132 – Bridge Inspection

Dear Mr. Khalilian

This letter is in reference to bridges MT-01 and MT-02 that are owned and maintained by the City of Takoma Park. We have reviewed the current Bridge Sufficiency Ratings (BSR) for these two bridges and evaluated the factors affecting the BSR for both bridges.

The Bridge Sufficiency Rating formula, as defined by the Federal Highway Administration, is a method of evaluating data by calculating four separate factors to obtain a numeric value which is indicative of a bridge's sufficiency to remain in service. The result of the formula is a percentage in which 100 percent represents an entirely sufficient bridge and zero percent represents an entirely insufficient or deficient bridge. The four factors include:

- Structural Adequacy and Safety (55% max);
- Serviceability and Functional Obsolescence (30% max);
- Essentiality for Public Use (15% max);
- Special Reductions (13% max).

The following is a breakdown of the BSR's for Bridge's MT-01 and MT-02:

MT-01 Maple Avenue over Sligo Creek: Bridge MT-01 has a BSR of 54.7%. The bridge is currently posted for 26,000 lbs GVW single vehicle and 48,000 lbs GVW combination vehicle. The Structural Adequacy and Safety factor is 33.45% out of 55% max. The Serviceability and Functional Obsolescence factor is 10% out of 30% max. This factor was reduced due to the bridge clear roadway width and the Average Daily Traffic count. The Essentiality for Public Use factor is 14.28% out of 15% max. Since the sum of the first three factors exceeded 50%, the Special Reductions factor was determined to be 3% out of 13% max based on the Traffic Safety Features Codes. The sum of the first three factors minus the Special Reductions factor gives a BSR of 54.7%.

Division of Capital Development
101 Monroe Street, 9th Floor • Rockville, Maryland 20850 • 240-777-7220 • 240-777-7277 FAX
www.montgomerycountymd.gov

Mr. Ali Khalilian
September 19, 2007
Page 2

MT-02 Flower Avenue over Sligo Creek: Bridge MT-02 has a BSR of 25.9%. The bridge is currently posted for 12,000 lbs GVW single vehicle and 18,000 lbs GVW combination vehicle. The Structural Adequacy and Safety factor is 6% out of 55% max. This factor was reduced due to the low load posting of the bridge. The Serviceability and Functional Obsolescence factor is 6% out of 30% max. This factor was reduced due to the bridge clear roadway width of 23' and the Average Daily Traffic count. The Essentiality for Public Use factor is 13.89% out of 15% max. Since the sum of the first three factors is below 50%, the Special Reductions factor was not used. The sum of the first three factors gives a BSR of 25.9%.

For both bridges, built in the same year 1930, the BSR's are low because they were not designed to carry the heavy truck loads of current standards. In addition, both of the bridges clear roadway widths and approach roadway alignments do not meet current standards. Therefore, both bridges are considered functionally obsolete, which means they don't function as a normal highway bridge should and they are not capable of safely carrying heavier vehicles across the bridge. Based upon the current bridge inspection reports, the primary structural elements of both bridges are rated from satisfactory condition to fair condition. This means all primary structural elements are sound but may have minor section loss, cracking, spalling or scour.

Neither bridge is structurally deficient, but both do require load posting to prevent heavy trucks from crossing the bridge. If heavy trucks are kept off the bridges, then the bridges are in satisfactory condition structurally. If the City is willing to tolerate that no large trucks can cross these bridges (specifically Flower Avenue which has a weight limit of 12,000 lbs), then with some corrective maintenance the bridges can safely carry traffic until inspections determine otherwise.

It was noted in the current bridge inspection report for Bridge MT-01 that the pier footing is undermined due to channel scour along the south face with up to 1.2' horizontal penetration at the southwest corner. The County recommends that this undermining be filled and scour protection for the pier be provided. The County also recommended that the sidewalk for this bridge be closed until repairs are made because the sidewalk is severely deteriorated and is unsafe for pedestrian traffic.

Both of these bridges are eligible for Federal Aid due to the fact that they are functionally obsolete. We have attached a preliminary cost break down for the reconstruction of each bridge. Please let us know as soon as possible if Takoma Park would like to replace these bridges using Federal Aid money. We will begin the application process for funding as soon as we hear from you.

If you have any questions, please call me, at 240-777-7261 or Mr. Brian Copley, at 240-777-7227.

Sincerely,

Barry Fuss

Barry Fuss, P.E.
Senior Engineer

Attachments

cc: Brian Copley
Project File/Reading File

CITY OF TAKOMA PARK
BRIDGES MT-01 MAPLE AVENUE OVER SLIGO CREEK AND MT-02 FLOWER AVENUE OVER SLIGO CREEK

PRELIMINARY COST BREAK DOWN (ONE BRIDGE)			
(Costs are in $1000.00)	**TOTAL**	**TAKOMA PARK**	**FEDERAL AID**
MSHA Consultant	$400	$80	$320
Construction Management	$300	$200	$100
Construction	$2,000	$400	$1,600
Montgomery County Project Management	$100	$100	---------
TOTAL	$2,800	$780	$2,020

2140-8

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

January 17, 2008

The Honorable Bruce R. Williams
Mayor of City of Takoma Park
7500 Maple Avenue
Takoma Park, Maryland 20912

Dear Mayor Williams:

Thank you for your recent letter regarding the two road bridges over Sligo Creek. Providing infrastructure improvements and keeping Montgomery moving has always been a priority in my administration.

My Recommended FY09-14 Capital Improvements Program is now posted on the County's website at: www.montgomerycountymd.gov. My recommendation includes a six-year total of $16.1 million for Montgomery County Bridges.

The Council will hold public hearings on my Recommended FY09-14 Capital Improvements Program on February 5, 6, and 7, 2008. Should you wish to testify or attend, please call (240) 777-7900 for additional information.

I have forwarded your concerns to our Department of Public Works and Transportation. If you have other questions regarding the budget process, please contact Alexandra Shabelski, Office of Management and Budget, at Alexandra.Shabelski@montgomerycountymd.gov or 240-777-2785.

Thank you for sharing your concerns.

Sincerely,
**Original signed by
Isiah Leggett**

Isiah Leggett
County Executive

IL:ams

cc w/encl.: Arthur Holmes, Jr., Director, DPWT

CECC#2140-8
CE Read
OMB/Beach/Murphy

Brookville Service Park -- No. 509928

Category	Transportation	Date Last Modified	December 31, 2007
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Silver Spring	Status	Under Construction

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,297	1,050	808	439	254	123 ~~185~~	62 ~~0~~	0	0	0	0
Land	503	503	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,251	338	2,703	3,210	2,011	1,199	0	0	0	0	0
Construction	8,073	193	495	7,385	4,308	2085 ~~2,023~~	992 ~~1,054~~	0	0	0	0
Other	789	57	321	411	194	217	0	0	0	0	0
Total	**17,913**	**2,141**	**4,327**	**11,445**	**6,767**	**3,624**	**1,054**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

Current Revenue: General	50	0	50	0	0	0	0	0	0	0	0
G.O. Bonds	17,863	2,141	4,277	11,445	6,767	3,624	1,054	0	0	0	0
Total	**17,913**	**2,141**	**4,327**	**11,445**	**6,767**	**3,624**	**1,054**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				374	0	22	88	88	88	88
Energy				170	0	10	40	40	40	40
Net Impact				**544**	**0**	**32**	**128**	**128**	**128**	**128**

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

COST CHANGE
Cost increase attributed to construction cost escalation.

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

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

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

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	($000)
First Cost Estimate Current Scope	FY08	16,813
Last FY's Cost Estimate		16,813
Appropriation Request	FY09	2,058
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,855
Expenditures / Encumbrances		5,636
Unencumbered Balance		10,219
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

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

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

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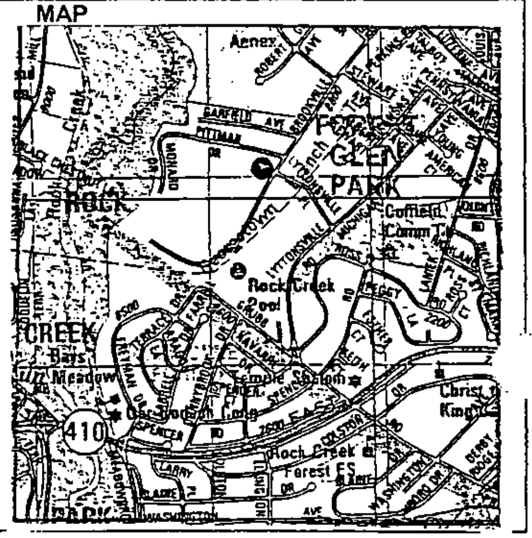
MAP


Colesville Depot -- No. 500709

Category	Transportation	Date Last Modified	January 07, 2008
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
‑ministering Agency	Public Works & Transportation	Relocation Impact	None.
nning Area	Aspen Hill	Status	Planning Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	568 ~~788~~	0	0	568 ~~788~~	0	304	264 ~~344~~	0 ~~140~~	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**788**	**0**	**0**	568 ~~788~~	**0**	**304**	264 ~~344~~	0 ~~140~~	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	568 ~~788~~	0	0	568 ~~788~~	0	304	264 ~~344~~	0 ~~140~~	0	0	0
Total	568 ~~788~~	**0**	**0**	568 ~~788~~	**0**	**304**	264 344	0 ~~140~~	**0**	**0**	**0**

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

COST CHANGE
Increase due to inflation.

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

HER
. nis project is located in the Paint Branch Special Protection Area.

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	($000)
First Cost Estimate Current Scope	FY09 ~~FY07~~	568 ~~595~~
Last FY's Cost Estimate		595
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	568 ~~788~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
‑penditures / Encumbrances		0
‑encumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION
Department of Public Works and Transportation (DPWT)
Department of Technology Services (DTS)
Department of Permitting Services (DPS)
Maryland-National Capital Park and Planning Commission (M-NCPPC)

MAP
See Map on Next Page

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North County Maintenance Depot -- No. 500522

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
dministering Agency	Public Works & Transportation	Relocation Impact	None.
anning Area	Germantown	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	10,559	91	4,535	5,933	1,377	922	2,599	1,035	0	0	0
Land	10,000	5	9,995	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10237 ~~0~~	0	0	10237 ~~0~~	0	3299 ~~0~~	4625 ~~0~~	2313 ~~0~~	0	0	0
Construction	58810 ~~0~~	0	0	58810 ~~0~~	0	17588 ~~0~~	27481 ~~0~~	13741 ~~0~~	0	0	0
Other	2092 ~~0~~	0	0	2092 ~~0~~	0	0	1094 ~~0~~	998 ~~0~~	0	0	0
Total	~~20,559~~ 91698	**96**	**14,530**	~~5,933~~ 77072	**1,377**	~~922~~ 21805	~~2,599~~ 35799	~~1,035~~ 18087	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	~~20,559~~ 91698	96	14,530	~~5,933~~ 77072	1,377	~~922~~ 21805	~~2,599~~ 35799	~~1,035~~ 18087	0	0	0
Total	~~20,559~~ 91698	**96**	**14,530**	~~5,933~~ 77072	**1,377**	~~922~~ 21805	~~2,599~~ 35799	~~1,035~~ 18087	**0**	**0**	**0**

DESCRIPTION

This project will provide for the planning and design and construction of a new North County Depot for the DPWT Divisions of Transit Services (Ride On), Fleet Management Services and Highway Maintenance in Clarksburg. The facility will accommodate the planned future growth of the County's transit fleet and will serve as a staging, operations and maintenance center for the three DPWT divisions. The new North County facility will accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment, provide for their maintenance and house the divisions' operational and administrative staff. The facility will complement the existing DPWT facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville.

COST CHANGE

Increase due to inflation and the addition of construction and related costs.

JUSTIFICATION

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

OTHER

The design of the project will comply with DPWT and ADA standards. The project is for design and land acquisition. Final construction costs will be etermined during the design development stage.

THER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	($000)
First Cost Estimate Current Scope	FY09	91698 ~~16,003~~
Last FY's Cost Estimate		16,003
Appropriation Request	FY09	c ~~4,566~~
Appropriation Request Est.	FY10	73605 ~~0~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,003
xpenditures / Encumbrances		5,986
nencumbered Balance		10,017
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Public Works and Transportation
Department of Technology Services
Department of Permitting Services
Washington Suburban Sanitary Commission
PEPCO
Upcounty Regional Services Center
Washington Gas
Allegheny Power

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

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MAP

See Map on Next Page

North County Maintenance Depot -- No. 500522

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Germantown	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	9245 ~~10,559~~	91	4,535	4619 ~~5,933~~	3010 ~~1,377~~	786 ~~922~~	823 ~~2,599~~	0 ~~1,035~~	0	0	0
Land	10,000	5	9,995	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8013 ~~0~~	0	0	8013 ~~0~~	0	3696 ~~0~~	4317 ~~0~~	0	0	0	0
Construction	46237 ~~0~~	0	0	46237 ~~0~~	0	20085 ~~0~~	26152 ~~0~~	0	0	0	0
Other	954 ~~0~~	0	0	954 ~~0~~	0	0	954 ~~0~~	0	0	0	0
Total	74449 ~~20,559~~	96	14,530	59823 ~~5,933~~	3010 ~~1,377~~	24567 ~~922~~	32246 ~~2,599~~	0 ~~1,035~~	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	74449 ~~20,559~~	96	14,530	59823 ~~5,933~~	3010 ~~1,377~~	24567 ~~922~~	32246 ~~2,599~~	0 ~~1,035~~	0	0	0
Total	74449 ~~20,559~~	96	14,530	59823 ~~5,933~~	3010 ~~1,377~~	24567 ~~922~~	32246 ~~2,599~~	0 ~~1,035~~	0	0	0

DESCRIPTION

This project will provide for the planning and design of a new North County Depot for the DPWT Divisions of Transit Services (Ride On), Fleet Management Services and Highway Maintenance in Clarksburg. The facility will accommodate the planned future growth of the County's transit fleet and will serve as a staging, operations and maintenance center for the three DPWT divisions. The new North County facility will accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment, provide for their maintenance and house the divisions' operational and administrative staff. The facility will complement the existing DPWT facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville.

COST CHANGE

Increase due to inflation. plus the construction of the first phase of this depot.

JUSTIFICATION

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

OTHER

The design of the project will comply with DPWT and ADA standards. The project is for design and land acquisition. Final construction costs will be determined during the design development stage.

OTHER DISCLOSURES

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

This project currently funds the first phase of this depot, including: design, land acquisition, site preparation, and access for the full depot, and the construction of facilities to accommodate 150 buses and ~~its~~ their maintenance.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	($000)
First Cost Estimate Current Scope	FY09 ~~FY07~~	59823 ~~16,003~~
Last FY's Cost Estimate		16,003
Appropriation Request	FY09	1633 ~~4,550~~
Appropriation Request Est.	FY10	55859 ~~0~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,003
Expenditures / Encumbrances		5,986
Unencumbered Balance		10,017
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Public Works and Transportation
Department of Technology Services
Department of Permitting Services
Washington Suburban Sanitary Commission
PEPCO
Upcounty Regional Services Center
Washington Gas
Allegheny Power

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

MAP

See Map on Next Page

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Testimony of Fritz Hirst on Behalf of the Rollingwood Citizens Association

Montgomery County Council Public Hearing Concerning the FY09-14 CIP Budget

February 5, 2008

Good evening, thank you for the opportunity to testify this evening. On behalf of the Rollingwood Citizens Association, we would like to join with so many in extending our deep condolences on the untimely passing of Councilmember Praisner.

Tonight I would like to address the condition of our residential streets that were recently degraded by micro pave resurfacing. We urge the Council to end the use of micro pave and implement a plan to provide relief by an early date certain to those neighborhoods that are covered by this low quality material. This problem affects not just unincorporated Chevy Chase, but communities throughout the county.

PUBLIC DISSATISFACTION WITH MICRO PAVE

Like me, most of you have probably heard from many residents who believe micro pave has degraded their neighborhood streets. My children complain of micro pave's rough texture and they resist the surface in bare feet. Micro pave has been poorly applied with sloppy workmanship, spills, and covered manholes everywhere. In addition to the serious aesthetic problems, DPWT Director Holmes reports of complaints that residents can no longer skate and rollerblade on their newly degraded residential streets.

ENDING MICRO PAVE

Although this is a difficult year, the County Executive proposes a 100% increase in the rural/residential road resurfacing budget. This increase would terminate micro pave in favor of a more expensive program using hot mix asphalt and other, smoother materials. It is clear recognition of the public's rejection of micro pave due to its negative impacts. We applaud this proposal because other communities without micro pave will be spared micro pave degradation in the future. ***But we are deeply disappointed that there is no plan to RESTORE micro paved communities.***

MICRO PAVE COMMUNITIES NEED RELIEF

We believe micro paved communities should be restored by an early date certain. The citizens of Rollingwood and other neighborhoods prompted a change in county policy, yet that policy does not recognize the need to promptly address the damage the county initially caused by micro paving our communities. I am advised by DPWT that consistently underfunded road resurfacing budgets have only allowed residential resurfacing every twelve years, even though most resurfacing materials have a service life of only six years. We believe even six years is too long to wait for relief.

Rollingwood was micro paved in the spring of 2007 – less than a year ago. How fortunate it would have been if Rollingwood was on the spring 2008 schedule. Since the County has finally reversed course, we respectfully call on the Council to develop a plan that will provide relief to our community – and to all micro paved communities – by an early date certain. We respectfully request an opportunity to work closely with you on this matter, and we look forward to the prospect of doing so throughout this budget cycle.

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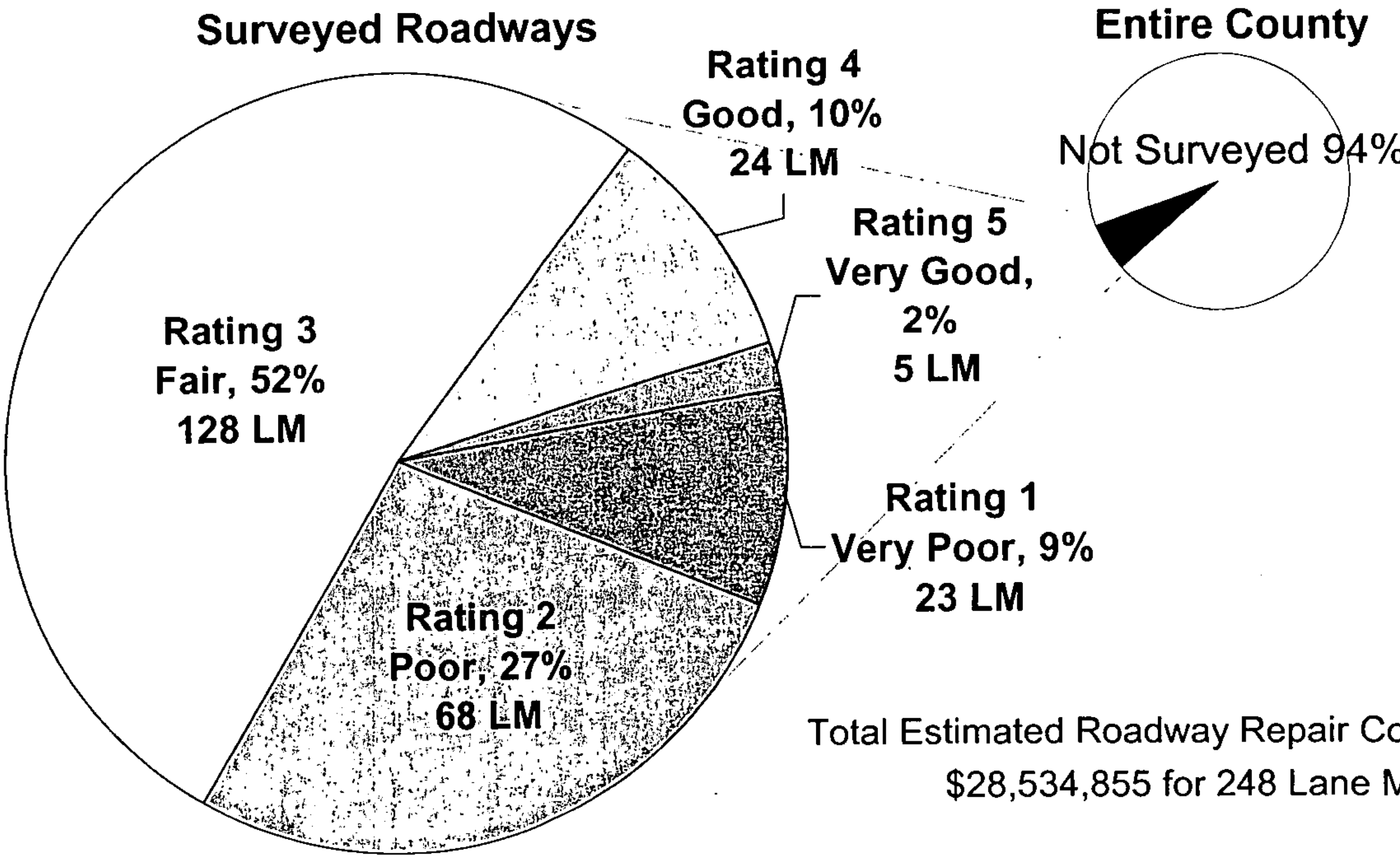
Results of Limited Pavement Condition Surveys

248 Lane Miles Surveyed by Condition Assessment



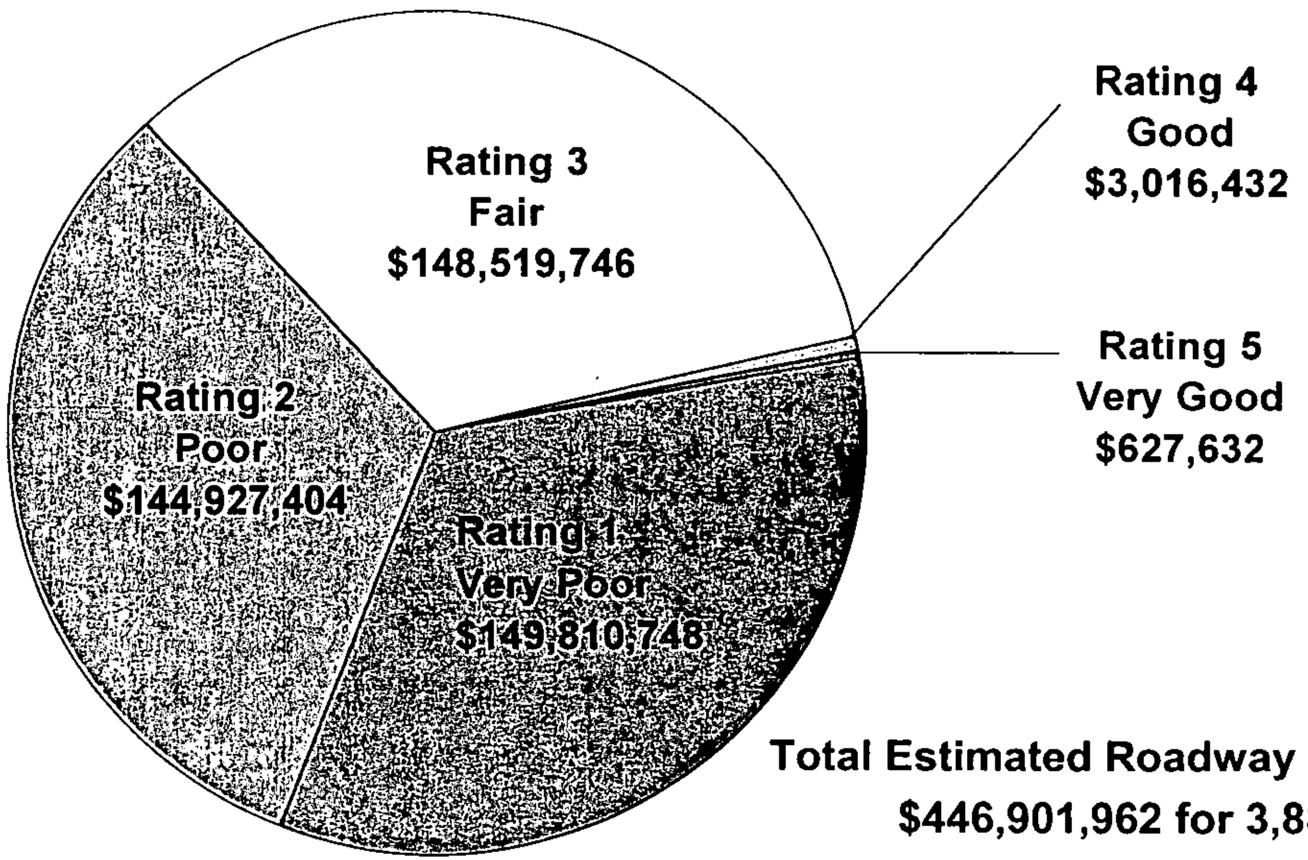
Total Estimated Roadway Repair Cost =
$28,534,855 for 248 Lane Miles

Infrastructure Wide Projection of 3885 LM

Projected Cost to Restore Rural and Residential Road Network to "Good Condition"

Infrastructure-wide Projected Repair Cost

(33)



Total Estimated Roadway Repair Cost = $446,901,962 for 3,885 Lane Miles

Rural and Residential Road Network Condition and Cost Estimates

	Pavement Condition: Description	Pavement Condition: Rating	Pave. Repair Schd. Yrs.	Alt. Pave. Repair Method	Estimated Repair Cost Per Lane Mile	Study Area Lane Miles	Study Area Cost	Infrastructure-wide Projected Lane Miles	Infrastructure-wide Estimated Cost
Operating Budget	Very Good	5	0-7	1	$6,864	4	$27,456	63	$432,432
				3	$12,200	1	$12,200	16	$195,200
					Total	5	$39,656	79	$627,632
	Good	4	6-12	1	$6,864	20	$137,280	313	$2,148,432
				3	$12,200	2	$24,400	31	$378,200
				4	$15,800	2	$31,600	31	$489,800
					Total	24	$193,280	375	$3,016,432
Residental Resurfacing	Fair	3	10-15	5	$67,000	96	$6,432,000	1504	$100,768,000
				6	$95,123	32	$3,043,936	502	$47,751,746
					Total	128	$9,475,936	2006	$148,519,746
Rural & Resid. Rdwy. Resurf. & Rehab.	Poor	2	>15	7	$124,649	42	$5,235,258	658	$82,019,042
				8	$154,566	26	$4,018,716	407	$62,908,362
					Total	68	$9,253,974	1065	$144,927,404
	Very Poor	1	>20	9	$383,170	12	$4,598,040	188	$72,035,960
				10	$452,179	11	$4,973,969	172	$77,774,788
					Total	23	$9,572,009	360	$149,810,748
					Grand Totals	248	$28,534,855	3885	$446,901,962

(34)

Pavement Repair Methods and Associated Costs

Alternative Pavement Repair Methods

No.	Description	Repair Cost Per Lane Mile	Average Life Cycle Years
1	Crack Seal	$6,864	3-5
2	Chip Seal Patching	$8,448	4-6
3	Slurry Seal	$12,200	4-6
4	Micro-surfacing	$15,800	5-7
5	1 Inch HMA Smooth Seal with 10% Full Depth Patching	$67,000	12-14
6	1.5 Inch HMA Resurfacing with 15% Full Depth Patching	$95,123	12-14
7	2 Inch HMA Resurfacing with 20% Full Depth Patching	$124,649	12-16
8	2 Inch HMA Resurfacing with 35% Full Depth Patching	$154,566	12-16
9	Open Section Reconstruction	$383,170	15-20
10	Closed Section Reconstruction	$452,179	15-20

Program Category	Pavement Condition		Pave. Repair Schd. Yrs.	Repair Strategies	Alt. Pave. Repair Methods
	Description	Rating			
Operating Budget	Very Good	5	0-7	Routine Maint.	1-3
	Good	4	6-12	Preventative Maint.	1, 3, 4
Resid. Resurfacing	Fair	3	10-15	Preventative Maint.	5, 6
Rural & Resid.Rdwy. Resurf. & Rehab.	Poor	2	>15	Rehabilitation	7, 8
	Very Poor	1	>20	Reconstruction	9, 10

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Sidewalk & Infrastructure Revitalization -- No. 508182

Category	Transportation	Date Last Modified	January 08, 2008
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,605	0	790	2,815	450	473	473	473	473	473	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	39,816	0	5,131	34,685	5,550	5,827	5,827	5,827	5,827	5,827	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**43,421**	**0**	9469 ~~5,921~~	33952 ~~37,500~~	2452 ~~6,000~~	**6,300**	**6,300**	**6,300**	**6,300**	**6,300**	*

ADJUST AS APPROPRIATE

FUNDING SCHEDULE ($000)

Contributions	4,044	0	1,044	3,000	500	500	500	500	500	500	0
Current Revenue: General	8715 ~~12,263~~	0	4,367	4348 ~~7,896~~	0 ~~3,548~~	4,348	0	0	0	0	0
G.O. Bonds	30662 ~~27,114~~	0	4058 ~~510~~	26,604	1,952	1,452	5,800	5,800	5,800	5,800	0
Total	**43,421**	**0**	~~5,921~~	~~37,500~~	~~6,000~~	**6,300**	**6,300**	**6,300**	**6,300**	**6,300**	**0**
			9469	33952	2452						

DESCRIPTION

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

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

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

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

A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2006, "Report of the Infrastructure Maintenance Task Force," identified an annual replacement program level of effort based on a 30 year life for curbs and gutters.

OTHER

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

FISCAL NOTE

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

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

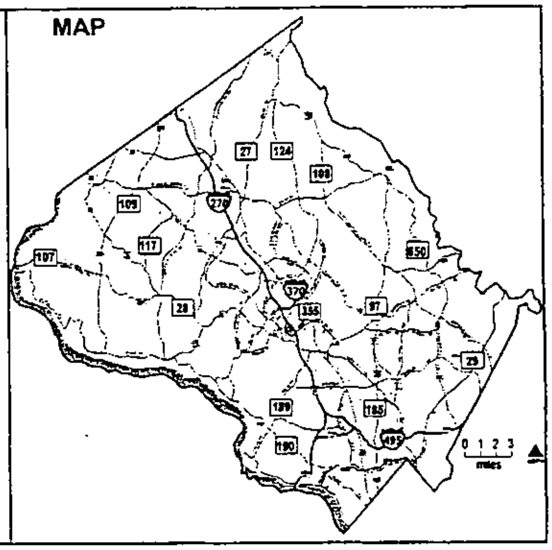
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	($000)
First Cost Estimate Current Scope	FY09	43,421
Last FY's Cost Estimate		35,440
Appropriation Request	FY09	2452 ~~6,000~~
Appropriation Request Est.	FY10	6,300
Supplemental Appropriation Request		3548 ~~0~~
Transfer		0
Cumulative Appropriation		5,921
Expenditures / Encumbrances		5,175
Unencumbered Balance		746
Partial Closeout Thru	FY06	66,148
New Partial Closeout	FY07	4,619
Total Partial Closeout		70,767

COORDINATION

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

MAP



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Street Tree Preservation -- No. 500700

Category	Transportation	Date Last Modified	December 31, 2007
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,510	0	250	1,260	210	210	210	210	210	210	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	7,785	2,205	840	4,740	790	790	790	790	790	790	0
Other	5	5	0	0	0	0	0	0	0	0	0
Total	~~9,300~~ 15300	2,210	1,090	~~6,000~~ 12,000	1,000	1,000	~~1,000~~ 2000	~~1,000~~ 2000	~~1,000~~ 3000	~~1,000~~ 3000	*

ADJUST AS APPROPRIATE

FUNDING SCHEDULE ($000)

Current Revenue: General	~~9,300~~	2,210	1,090	~~6,000~~	1,000	1,000	1,000	1,000	1,000	1,000	0
Total	~~9,300~~	2,210	1,090	~~6,000~~	1,000	1,000	1,000	1,000	1,000	1,000	0

DESCRIPTION

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

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project and greater levels of effort in FYs 11-14.

JUSTIFICATION

Prior to FY84 the County provided for scheduled cyclical pruning every six years for all trees in the old Suburban District. This work was funded through the dedicated Suburban District Tax. Between FY84 and FY97, fiscal constraints caused a reduction in pruning to a 40-90 year cycle. In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County and the street tree population increased from an estimated 100,000 to over 250,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided. A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, and increased public security risks. Healthy street trees provide a myriad of public benefits including energy savings, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and stormwater management enhancement. Various CIP projects provide for the preservation, revitalization, restoration, or protection of all types of public infrastructure.

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

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

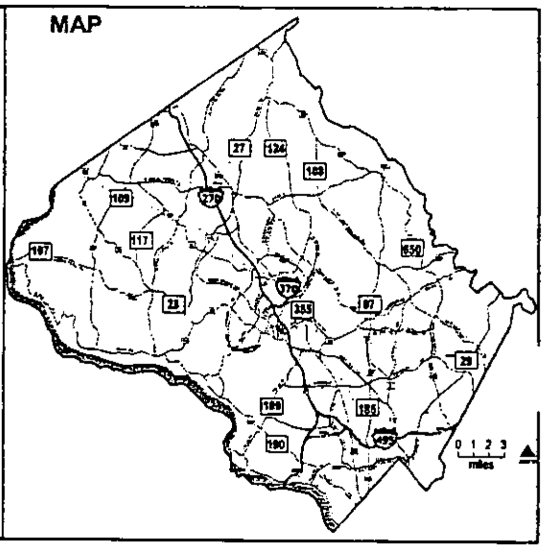
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY09	~~9,300~~ 15300
Last FY's Cost Estimate		7,300
Appropriation Request	FY09	1,000
Appropriation Request Est.	FY10	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,300
Expenditures / Encumbrances		2,663
Unencumbered Balance		637
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

MAP



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White Oak Transit Center -- No. 500602

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Mass Transit	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Colesville-White Oak	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	454 439	175	264	15 ~~0~~	15 ~~0~~	0	0	0	0	0	0
Land	176	12	164	0	0	0	0	0	0	0	0
Site Improvements and Utilities	448 ~~348~~	0	348	100 ~~0~~	100 ~~0~~	0	0	0	0	0	0
Construction	713 828	0	513	200 ~~315~~	200 ~~315~~	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**1,791**	**187**	**1,289**	**315**	**315**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	1,791	187	1,289	315	315	0	0	0	0	0	0
Total	**1,791**	**187**	**1,289**	**315**	**315**	**0**	**0**	**0**	**0**	**0**	**0**

DESCRIPTION
This project will provide bus shelters, passenger queuing areas, and bus queuing areas along Lockwood Drive east of New Hampshire Avenue. Signing, pavement marking, streetlights, and safe pedestrian crossings are also part of this project.

COST CHANGE
The cost change is due to scope changes, material cost increases, and a more accurate estimate based on final design plans. The scope changes include the addition of a pedestrian signal at the entrance to the shopping center, the transit center was redesigned to improve pedestrian safety, and the speed tables were changed to concrete. The concrete speed tables require a more detailed maintenance of traffic plan. Also, the increase in construction costs are based on unit cost increases for earthwork and more detail provided on the final design plans.

JUSTIFICATION
The White Oak Transit Center will help to provide growing transit needs within the White Oak area as defined in the December 2003 White Oak Transit Center Planning Study. The project is driven by background population and employment growth in the White Oak area.

OTHER
Planning and preliminary design for this project was funded from the Facility Planning-Transportation project. The initial bus shelter cost and maintenance will be funded by the supplier.

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	($000)
First Cost Estimate Current Scope	FY09	1,791
Last FY's Cost Estimate		1,476
Appropriation Request	FY09	315
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,476
Expenditures / Encumbrances		209
Unencumbered Balance		1,267
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION
Department of Public Works and Transportation
Department of Permitting Services
Maryland-National Capital Park and Planning Commission
Washington Suburban Sanitary Commission
Washington Gas
Pepco
Verizon
White Oak Citizens Advisory Committee
Facility Planning - Transportation

MAP
See Map on Next Page

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Ride On Fleet Expansion -- No. ~~500535~~

Category	**Transportation**	Date Last Modified	**~~May 21, 2004~~**
Agency	**Public Works & Transportation**	Previous PDF Page Number	**NONE**
Planning Area	**Countywide**	Required Adequate Public Facility	**NO**
Relocation Impact	**None.**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09 ~~FY05~~	FY10 ~~FY06~~	FY11 ~~FY07~~	FY12 ~~FY08~~	FY13 ~~FY09~~	FY14 ~~FY10~~	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction											
Other	14000 ~~21,385~~	0	0	14000 ~~21,385~~	3,385	0	2,000	3,000	4000 ~~6,000~~	5000 ~~7,000~~	0
Total	14000 ~~21,385~~	0	0	14000 ~~21,385~~	3,385	0	2,000	3,000	4000 ~~6,000~~	5000 ~~7,000~~	0

FUNDING SCHEDULE ($000)

Impact Tax	14000 ~~18,000~~	0	0	14000 ~~18,000~~	0	0	2,000	3,000	4000 ~~6,000~~	5000 ~~7,000~~	0
~~Mass Transit Fund~~	~~3,385~~	~~0~~	~~0~~	~~3,385~~	~~3,385~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION
This project provides for the acquisition of buses that expand the size of the Ride On fleet.

Service Area
Countywide

JUSTIFICATION
The County's 10-Year Transportation Plan calls for the expansion of the Ride On fleet by 144 buses to expand bus transit service with new routes and increased frequency on existing routes. Expanding the fleet is essential to reduce congestion and to increase mobility.

Cost Change
Not applicable.

STATUS
Planning

OTHER
Impact taxes are assumed for this project. ~~In FY05 this project will acquire six full-size Ride On buses and seven small Ride On buses~~.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09 ~~FY05~~	($000)
Initial Cost Estimate		14000 ~~21,385~~
First Cost Estimate Current Scope	FY09 ~~FY05~~	14000 ~~21,385~~
Last FY's Cost Estimate		0
Present Cost Estimate		14000 ~~21,385~~
Appropriation Request	FY09 ~~FY05~~	0 ~~3,385~~
Appropriation Request Est.	FY10 ~~FY06~~	0
Supplemental Appropriation Request	FY08 ~~FY04~~	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06 ~~FY03~~	0
New Partial Closeout	FY07 ~~FY04~~	0
Total Partial Closeout		0

COORDINATION

MAP

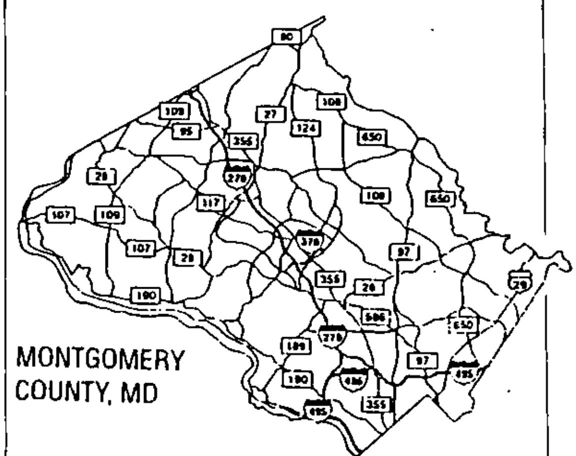

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Table 1: Adjusted Ridership Summary, 2030

AM Peak Period		*Metrorail Bethesda Station*		*Bi-County Transitway Bethesda Station*		*Transfers between Metrorail and Bi-County*		***Total Access Demand (excludes transfers)***	
	Entrance	*Boardings*	*Alightings*	*Boardings*	*Alightings*	*From Metro to Bi-County*	*From Bi-County to Metro*	***Boardings***	***Alightings***
Option 1: No-Build	North	5,100	3,100	0	0	0	0	**5,100**	**3,100**
	South	0	0	0	0	0	0	**0**	**0**
	Total	**5,100**	**3,100**	0	0	0	0	**5,100**	**3,100**
Option 2: South Entrance without Bi-County	North	3,600	2,200	0	0	0	0	**3,600**	**2,200**
	South	1,600	1,000	0	0	0	0	**1,600**	**1,000**
	Total	**5,200**	**3,200**	0	0	0	0	**5,200**	**3,200**
Option 3: South Entrance with Bi-County	North	3,500	1,900	0	0	0	0	**3,500**	**1,900**
	South	1,500	900	300	1,400	400	800	**1,900**	**2,200**
	Total	**5,000**	**2,800**	**300**	**1,400**	**400**	**800**	**5,300**	**4,200**

PM Peak Period		*Metrorail Bethesda Station*		*Bi-County Transitway Bethesda Station*		*Transfers between Metrorail and Bi-County*		***Total Access Demand (excludes transfers)***	
	Entrance	*Boardings*	*Alightings*	*Boardings*	*Alightings*	*From Metro to Bi-County*	*From Bi-County to Metro*	***Boardings***	***Alightings***
Option 1: No-Build	North	3,100	5,000	0	0	0	0	**3,100**	**5,000**
	South	0	0	0	0	0	0	**0**	**0**
	Total	**3,100**	**5,000**	0	0	0	0	**3,100**	**5,000**
Option 2: South Entrance without Bi-County	North	2,200	3,500	0	0	0	0	**2,200**	**3,500**
	South	1,000	1,600	0	0	0	0	**1,000**	**1,600**
	Total	**3,200**	**5,100**	0	0	0	0	**3,200**	**5,100**
Option 3: South Entrance with Bi-County	North	2,000	3,300	0	0	0	0	**2,000**	**3,300**
	South	900	1,500	1,400	300	800	300	**2,300**	**1,800**
	Total	**2,900**	**4,800**	**1,400**	**300**	**800**	**300**	**4,300**	**5,100**

Daily		*Metrorail Bethesda Station*		*Bi-County Transitway Bethesda Station*		*Transfers between Metrorail and Bi-County*		***Total Access Demand (excludes transfers)***		
	Entrance	*Boardings*	*Alightings*	*Boardings*	*Alightings*	*From Metro to Bi-County*	*From Bi-County to Metro*	***Boardings***	***Alightings***	
Option 1: No-Build	North	13,000	13,100	0	0	0	0	**13,000**	**13,100**	
	South	0	0	0	0	0	0	**0**	**0**	
	Total	**13,000**	**13,100**	0	0	0	0	**13,000**	**13,100**	
Option 2: South Entrance without Bi-County	North	8,500	8,400	0	0	0	0	**8,500**	**8,400**	+2%
	South	4,700	5,100	0	0	0	0	**4,700**	**5,100**	
	Total	**13,300**	**13,500**	0	0	0	0	**13,300**	**13,500**	+3%
Option 3: South Entrance with Bi-County	North	7,900	7,800	0	0	0	0	**7,900**	**7,800**	
	South	4,400	4,800	2,400	3,200	2,000	2,000	**6,700**	**8,000**	
	Total	**12,200**	**12,600**	**2,400**	**3,200**	**2,000**	**2,000**	**14,600**	**15,800**	
								+12%	+21%	

Note: Figures are rounded to the nearest 100 riders, which may affect sums.

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Bethesda Metro Station South Entrance -- No. (TBD)

Category	Transportation	Date Last Modified	March 7, 2008
Subcategory	WMATA	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None
Planning Area	Bethesda	Status	Prelim. Design

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY08	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	10,300	500	5000	500	500	1000	2300	500	0
Land	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0
Construction	49,700	0	0	0	0	14000	29000	6700	0
Other	0	0	0	0	0	0	0	0	0
Total	**60,000**	**500**	**5,000**	**500**	**500**	**15,000**	**31,300**	**7,200**	**0**

FUNDING SCHEDULE ($000)

Revenue Bonds: Liquor Fund	5,000	500	4500	0	0	0	0	0	0
G.O. Bonds	55,000	0	500	500	500	15,000	31,300	7,200	0
Total	**60,000**	**500**	**5,000**	**500**	**500**	**15,000**	**31,300**	**7,200**	**0**

DESCRIPTION

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

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

The station would include a new south entrance to the Metrorail station, including a new mezzanine above the Metrorail platform, similar to the existing mezzanine at the present entrance at the 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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	
First Cost Estimate Current Scope	FY09	60,000
Last FY's Cost Estimate		0
Appropriation Request	FY09	500
Appropriation Request Est.	FY10	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,000
Expenditures/Encumbrances		0
Unencumbered Balance		5,000
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Maryland Transit Administration
WMATA
M-NCPPC

MAP

See Map on Next Page

Shady Grove Access Bike Path -- No. 500600

Category	Transportation	Date Last Modified	January 08, 2008
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
'ministering Agency	Public Works & Transportation	Relocation Impact	None.
ıning Area	Shady Grove Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	829	415	181	233	233	0	0	0	0	0	0
Land	116	4	57	55	55	0	0	0	0	0	0
Site Improvements and Utilities	243	0	233	10	10	0	0	0	0	0	0
Construction	1,526	0	568	958	958	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**2,714**	**419**	**1,039**	**1,256**	**1,256**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	1,458	419	1,039	0	0	0	0	0	0	0	0
Enhancement	1,256	0	0	1,256	1,256	0	0	0	0	0	0
Total	**2,714**	**419**	**1,039**	**1,256**	**1,256**	**0**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

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

DESCRIPTION

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

JUSTIFICATION

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

OTHER

The costs for the preliminary engineering up to 35 percent design are covered in the Annual Bikeway Program Project. WMATA will provide the necesary land to the County at no cost. Land costs shown are for surveys and legal descriptions for the acquisitions.

FISCAL NOTE

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

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- This project is scheduled for completion in FY 10.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	($000)
First Cost Estimate Current Scope	FY07	2,714
Last FY's Cost Estimate		2,714
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,714
›penditures / Encumbrances		2,065
.encumbered Balance		649
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

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MAP

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Summary Budget Table

This budget summary table identifies the funding requirements associated with each strategy. It identifies the source of funds and whether they are existing, one-time, or recurring funds. **All funds shown are in thousands of dollars.**

Project Description	Operating or Capital Budget	Existing Annual Funding*	New Funding	
			One-Time	Annual Recurring
Strategy 1: High Incidence Areas				
High incidence areas (HIAs)	Capital			$1,200
Education and outreach for HIAs	Operating			$100
Speed monitoring & survey for HIAs	Operating			$100
Subtotal Strategy 1				$1,400
Strategy 2: Pedestrian Network & Connectivity				
Pedestrian network facility plan	Operating		$500	
Accelerate "Safe Routes to Schools" program	Operating	$80		$521
Enhanced sidewalk construction program	Capital	$1,350		$1,000
Enhanced crosswalk installation/maintenance	Operating	$200		$100
Enforcement of pedestrian accommodations in work zones	Operating			$174
Subtotal Strategy 2		$1,630	$500	$1,795
Strategy 3: Increase Planning Emphasis				
Increase emphasis on pedestrians by Planning Department	Operating		$0	$0
Subtotal Strategy 3			$0	$0
Strategy 4: Corridor & Intersection Modifications				
Redesign/reconstruct roads and intersections	Capital			$500
Subtotal Strategy 4				$500
Strategy 5: Upgrade Pedestrian Signals				
Reassess pedestrian signal timings	Operating		$1,125	
Accessible pedestrian signals (APS)	Capital			$150
Subtotal Strategy 5			$1,125	$150
Strategy 6: Enhance Street Lighting				
Lighting evaluation	Operating		$100	
New street lighting: major lighting projects	Capital			$500
New street lighting: MSHA projects	Capital		$2,040	
Biannual streetlight inspection	Operating			$75
Subtotal Strategy 6			$2,140	$575
Strategy 7: Enforcement & Education				
Enhance County-wide enforcement operations	Operating			$100
Regional Street Smart campaign	Operating	$45		$45
Expand crash analysis and data collection capability	Operating			$71.5
Enhance education and awareness among at-risk populations	Operating			$50
Distribute reflective materials	Operating	$8		$72.5
Annual Countywide survey	Operating			$20
Subtotal Strategy 7		$53		$359
Total Expenditures		$1,683	$3,765	$4,779

* Current funding levels for initiative items. Does not include CIP funding of about $30 million/year in other CIP projects.

ADA Compliance: Transportation -- No. 509325

Category	Transportation	Date Last Modified	January 03, 2008
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	908	0	164	744	124	124	124	124	124	124	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	275	0	107	168	28	28	28	28	28	28	0
Construction	15,127	0	1,893	8,058	1,343	1,343	1,343	1,343	1,343	1,343	5,176
Other	0	0	0	0	0	0	0	0	0	0	0
Total	16,310	0	2,164	~~8,970~~ 10644	~~1,495~~ 1622	~~1,495~~ 1622	~~1,495~~ 1856	~~1,495~~ 1850	~~1,495~~ 1850	~~1,495~~ 1850	~~5,176~~ 3502

ADJUST AS APPROPRIATE

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	16,310	0	2,164	~~8,970~~	~~1,495~~	~~1,495~~	~~1,495~~	~~1,495~~	~~1,495~~	~~1,495~~	~~5,176~~
Total	16,310	0	2,164	~~8,970~~ 10644	~~1,495~~ 1622	~~1,495~~	~~1,495~~	~~1,495~~	~~1,495~~	~~1,495~~	~~5,176~~

DESCRIPTION

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

JUSTIFICATION

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

OTHER DISCLOSURES

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

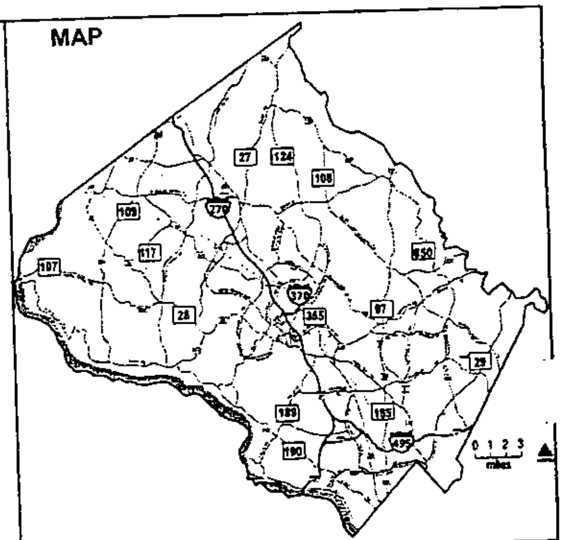
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	($000)
First Cost Estimate Current Scope	FY09	16,310
Last FY's Cost Estimate		16,310
Appropriation Request	FY09	1622 ~~1,495~~
Appropriation Request Est.	FY10	1622 ~~1,495~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,164
Expenditures / Encumbrances		1,235
Unencumbered Balance		929
Partial Closeout Thru	FY06	13,342
New Partial Closeout	FY07	1,658
Total Partial Closeout		15,000

COORDINATION

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

MAP



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Annual Bikeway Program -- No. 507596

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,667	0	550	1,117	225	170	165	190	102	265	0
Land	78	0	78	0	0	0	0	0	0	0	0
Site Improvements and Utilities	258	0	0	258	65	25	60	55	28	25	0
Construction	699	0	304	395	5	100	70	50	165	5	0
Other	78	0	78	0	0	0	0	0	0	0	0
Total	4055 ~~2,780~~	0	1,010	3045 ~~1,770~~	295	550 ~~295~~	550 ~~295~~	550 ~~295~~	550 ~~295~~	550 ~~295~~	*

ADJUST AS APPROPRIATE

FUNDING SCHEDULE ($000)

Current Revenue: General	280	0	280	0	0	0	0	0	0	0	0
G.O. Bonds	3768 ~~2,493~~	0	723	3045 ~~1,770~~	295	550 ~~295~~	550 ~~295~~	550 ~~295~~	550 ~~295~~	550 ~~295~~	0
State Aid	7	0	7	0	0	0	0	0	0	0	0
Total	4055 ~~2,780~~	0	1,010	3045 ~~1,770~~	295	550 ~~295~~	550 ~~295~~	550 ~~295~~	550 ~~295~~	550 ~~295~~	0

OPERATING BUDGET IMPACT ($000)

Maintenance				6	1	1	1	1	1	1
Energy				6	1	1	1	1	1	1
Net Impact				12	2	2	2	2	2	2

DESCRIPTION

This project plans, designs, and constructs bikeways and trails throughout the County. The purpose of this project is to develop the bikeway network specified by master plans and to provide access to commuter rail, mass transit, major employment centers, recreational and educational facilities, and other major attractions. Types of bikeways include shared use paths, designated lanes, and signed shared routes along existing roads. This program will construct bikeway facilities that will cost less than $300,000 each. Projects in FY09-10 will focus upon provision of directional signs to existing bikeways countywide.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this on-going project and an increase in funding from FY10 on.

JUSTIFICATION

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

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

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY75	($000)
First Cost Estimate Current Scope	FY09	4055 ~~2,780~~
Last FY's Cost Estimate		2,724
Appropriation Request	FY09	295
Appropriation Request Est.	FY10	550 ~~295~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,010
Expenditures / Encumbrances		538
Unencumbered Balance		472
Partial Closeout Thru	FY06	4,073
New Partial Closeout	FY07	534
Total Partial Closeout		4,607

COORDINATION

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

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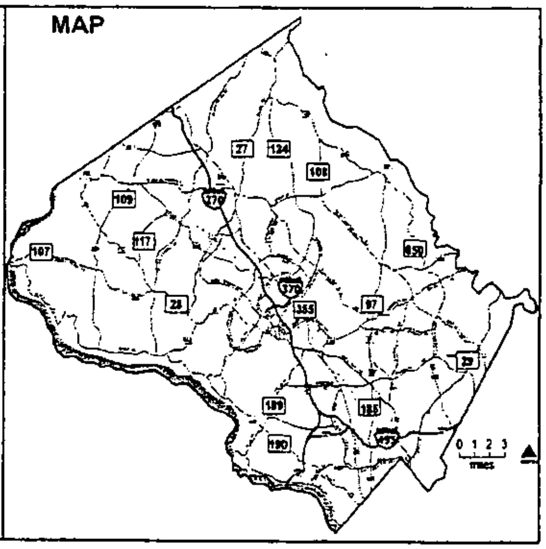
MAP



Annual Sidewalk Program -- No. 506747

Category	Transportation	Date Last Modified	January 08, 2008
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,681	0	407	2,274	379	379	379	379	379	379	0
Land	30	0	0	30	5	5	5	5	5	5	0
Site Improvements and Utilities	569	0	311	258	43	43	43	43	43	43	0
Construction	6,326	0	788	5,538	923	923	923	923	923	923	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13606 ~~9,606~~	0	1,506	12100 ~~8,100~~	1,350	1,350	~~1,350~~ 2350	~~1,350~~ 2350	~~1,350~~ 2350	~~1,350~~ 2350	*

ADJUST AS APPROPRIATE

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	12972 ~~8,972~~	0	1,472	11500 ~~7,500~~	1,250	1,250	2250 ~~1,250~~	2250 ~~1,250~~	2250 ~~1,250~~	2250 ~~1,250~~	0
State Aid	634	0	34	600	100	100	100	100	100	100	0
Total	13606 ~~9,606~~	0	1,506	~~8,100~~ 12100	1,350	1,350	~~1,350~~ 2350	~~1,350~~ 2350	~~1,350~~ 2350	~~1,350~~ 2350	0

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

COST CHANGE
Increase due to the addition of FY13 and FY14 to this on-going project. and increase of funding from FY11 on.

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

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

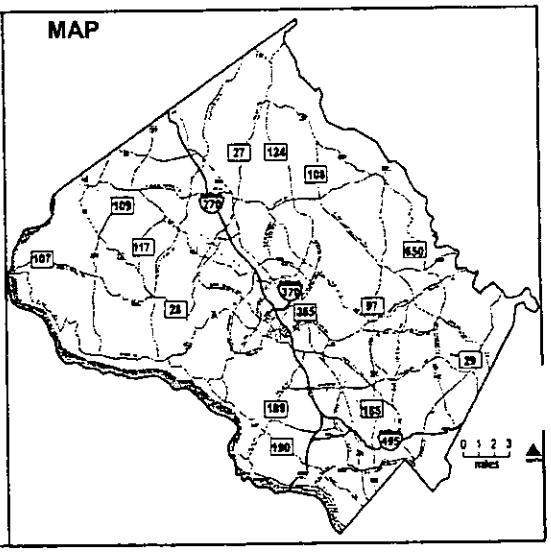
OTHER DISCLOSURES
- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY67	($000)
First Cost Estimate Current Scope	FY09	13606 ~~9,606~~
Last FY's Cost Estimate		8,443
Appropriation Request	FY09	1,350
Appropriation Request Est.	FY10	1,350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,506
Expenditures / Encumbrances		1,209
Unencumbered Balance		297
Partial Closeout Thru	FY06	21,881
New Partial Closeout	FY07	1,537
Total Partial Closeout		23,418

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

MAP



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Pedestrian/Bike/ADA Analysis Sheet
9/6/07

Analysis of the Capital Projects should address impacts to pedestrian's activity as a result of the project. Please fill out the following form and retain in your files for each PDF.

Project Name: Dale Drive Sidewalk CIP#: 500904

1. Connectivity:

List any destinations within approximately 2 miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. List any other important destination that may pertain to the project.

- Sligo Creek ES and Silver Spring Int. MS
- Sligo Creek Park
- Highland View ES
- Oak View ES
- East Silver Spring ES
- Silver Spring Metro
- M-NCPPC
- NOAA
- Nolte Park
- Downtown Silver Spring Shopping Center
- City Place Shopping Center
- Bullis Park
- Blair Park Plaza
- Fairview Park
- Ellsworth Park
- Seminary Pl Shopping Center
- Jesup Blair Park
- Montgomery College-Takoma Park
- Spring Center Shop Center
- Acorn Hill Children Center
- Silver Sprig Int. Park
- Rosemary Hills ES
- County Police Station
- Silver Spring Fire Station
- Woodline ES
- Warren Street Ind Center
- YMCA
- Eastern MS

2. Master Plan Issues:

List the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

East Silver Spring Master Plan (Approved and Adopted, December 2000)

- Pg. 67: Improved pedestrian access to shopping areas, transit, and community facilities by providing wide, tree-lined sidewalks throughout the area. Improve crossings with pedestrian signals and limitations on right turns where appropriate. Good pedestrian walkways should be provided in all residential areas. The most important routes are identified by their main function and should be given priority. In many places, while sidewalks currently exist, they are inadequate and should be improved.

- Pg 67: Major Neighborhood Routes: These are routes that fill gaps between neighborhoods and important community destinations. The major neighborhood routes connect to the pedestrian system framework routes, as well as to parks, schools, and commercial and institutional centers.

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). List missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). List any other deficiency/problem.

The purpose of project is to connect the existing sidewalks at its western and eastern end project limits. Because there is no sidewalk from Mansfield Road to Hartford Avenue, pedestrians are forced to walk on the shoulders of Dale Drive. In addition, because a number of residents do not have driveways, they park their vehicles on the shoulder which leaves inadequate space for pedestrians to walk on. There is a bus stop for No. 3 Ride-on bus and is highly used during rush hour for a service between Silver Spring and Takoma Park metro stations. The bus stop will be properly located after the completion of the construction.

4. Recommended improvements :

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

The project as a whole improves the pedestrian safety. The project provides 5-foot wide concrete sidewalk with 3-foot of landscape panel between the sidewalk and curb and 7-foot wide sidewalk without landscape panel where there are retaining walls. Handicap ramps will also be constructed at intersections throughout the project site.

5. Additional Cost/Impacts/Issues:

List any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any).
Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

The existing steep topographic condition causes a substantial amount of total project cost for Dale Drive Sidewalk. However, the project will greatly improve the safety level of pedestrians who are currently forced to walk on the shoulders of Dale Drive.

Resources:

'Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992
Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999
American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

Pedestrian/Bike/ADA Analysis Sheet
6/5/2007

Analysis of the Capital Projects should address impacts to pedestrian's activity as a result of the project. Please fill out the following form and retain in your files for each PDF.

Project Name: Falls Road East Side Hiker/Biker Path CIP #:500905

1. Connectivity:

List any destinations within approximately 2 miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. List any other important destination that may pertain to the project.

Bullis School, Ritchie Park Elementary School, Wayside Elementary School, Potomac Elementary School, German Elementary School, Potomac Community Center, Potomac Village Shopping Center, Potomac Promenade Shopping Center, Heritage Farm Park, Falls Road Golf Club, Falls Road Park, Saint Raphael Catholic Church, Washington Hebrew Congregation Center, Congregation Har Shalom, Holly Resurrection Church, and Potomac United Methodist Church.

2. Master Plan Issues:

List the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

The adopted 2002 Potomac Subregion master plan (page 119 of Board Draft and 21 of adopted) calls for the construction of a Class-I bikeway from Rockville City line to MacArthur Boulevard.

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). List missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). List any other deficiency/problem.

There is a 4-foot concrete sidewalk along the east side of Falls Road from River Road to Gable Manor Court. The remainder of project corridor lacks sidewalks or other pedestrian paths. Crosswalks exist across Falls Road at major intersections. There are bus stops along both sides of the road along the project corridor.

4. Recommended improvements :

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

The project provides improvements for pedestrians from River Road to Dunster Road by constructing an 8-foot path along the east side of Falls Road and improving the bus stops. Currently there is no such path along Falls Road. The proposed path greatly improves pedestrian and bicycle accessibility and will incorporate ADA guidelines.

5. Additional Cost/Impacts/Issues:

List any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any).
Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

The project will greatly improve safety level of pedestrians and bicyclists.

Resources:

'Americans with Disabilities Act (ADA) Accessibility Guidelines for Buildings and Facilities', 1992
Architectural and Transportation Barriers Compliance Board, ADA, Accessibility Guidelines for Buildings and Facilities; Architectural Barriers Act (ABA); Accessibility Guidelines; 'Proposed Rule', 1999
American Association of State Highway and Transportation Officials (AASHTO), 'Guide for the Development of Bicycle Facilities', 1999

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

Category	Transportation	Date Last Modified	January 09, 2008
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
·anning Area	Potomac-Travilah	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1170 ~~260~~	0	0	1170 ~~260~~	50 ~~180~~	130 ~~80~~	80 ~~0~~	360 ~~0~~	330 ~~0~~	220 ~~0~~	0
Land	3900 ~~4,700~~	0	0	3900 ~~4,700~~	0	1000 ~~500~~	2900 ~~900~~	0 ~~3,300~~	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	2100 ~~0~~	1050 ~~0~~	0
Construction	0	0	0	0	0	0	0	3210 ~~0~~	4510 ~~0~~	820 ~~0~~	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	16760 ~~4,960~~	0	0	16760 ~~4,960~~	50 ~~180~~	1130 ~~580~~	2980 ~~900~~	3570 ~~3,300~~	6940 ~~0~~	2090 ~~0~~	0

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	16685 ~~4,899~~	0	0	16685 ~~4,899~~	50 ~~180~~	1130 ~~549~~	2980 ~~900~~	3495 ~~3,300~~	6940 ~~0~~	2090 ~~0~~	0
Intergovernmental	75 ~~64~~	0	0	75 ~~64~~	0	0 ~~61~~	0	75 ~~0~~	0	0	0
Total	16760 ~~4,960~~	0	0	16760 ~~4,960~~	50 ~~180~~	1130 ~~580~~	2980 ~~900~~	3570 ~~3,300~~	6940 ~~0~~	2090 ~~0~~	0

DESCRIPTION

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

JUSTIFICATION

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

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

OTHER

·ontgomery County Department of Public Works and Transportation has completed Phase 2 Facility Planning, preliminary design, with funds from : Annual Bikeway Program.

ɾISCAL NOTE

Federal Transportation Enhancement Funds will be pursued after property acquisition has been completed.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	16760 ~~4,960~~
Last FY's Cost Estimate		0
Appropriation Request	FY09	260
Appropriation Request Est.	FY10	3900 ~~4,700~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
·nencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

MAP

See Map on Next Page

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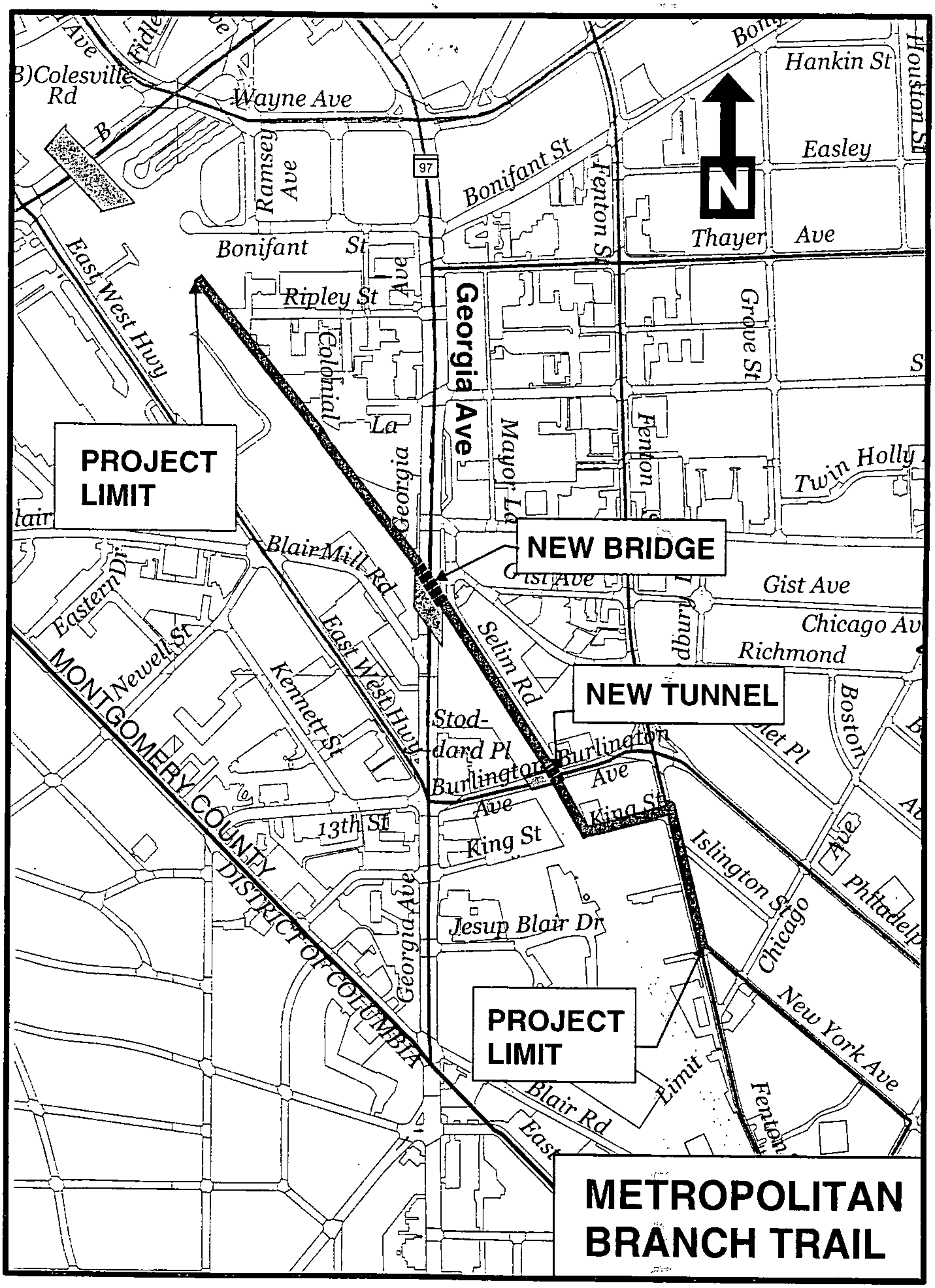

PROJECT LIMIT
NEW BRIDGE
NEW TUNNEL
PROJECT LIMIT
METROPOLITAN BRANCH TRAIL
N
Georgia Ave
Wayne Ave
Colesville Rd
Bonifant St
Ripley St
Thayer Ave
Hankin St
Easley
East West Hwy
Blair Mill Rd
Gist Ave
Chicago Ave
Richmond
Selim Rd
Burlington Ave
King St
13th St
Jesup Blair Dr
Islington St
New York Ave
Blair Rd
Fenton St
Grove St
Twin Holly
Kennett St
Newell St
Eastern Dr
Stoddard Pl
MONTGOMERY COUNTY
DISTRICT OF COLUMBIA
Ramsey Ave
Colonial La
Mayor La
Boston
Philadelphia
97

MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

NANCY FLOREEN
COUNCILMEMBER AT-LARGE

MEMORANDUM

June 29, 2006

TO: Arthur Holmes, Jr., Director
Department of Public Works and Transportation

FROM: Nancy Floreen, Chair nf
Transportation and Environment Committee

SUBJECT: Metropolitan Branch Trail project

On June 26, 2006 the T&E Committee reviewed the results of Phase I facility planning for the Metropolitan Branch Trail project. The Committee concurs with the Planning Board's recommendation that Option 1 in the Project Planning Prospectus—the master-plan option—should proceed to Phase II of facility planning (see the attached May 25, 2006 letter to you from the Board). We recognize that the alignment of the planned hiker-biker bridge over Georgia Avenue may need to be altered somewhat to allow for sufficient visibility of the traffic signals at the Georgia Avenue/Sligo Avenue intersection.

The Committee appreciates the work the Department of Public Works and Transportation has completed to date on this project. We look forward to the completion of Phase II facility planning for the Metropolitan Branch Trail project by the winter of 2007/2008 so that we can consider the project for funding as part of the FY09-14 Capital Improvements Program.

attachment

cc: Councilmembers
Derick Berlage, Chair, Montgomery County Planning Board

100 MARYLAND AVENUE, 6TH FLOOR • ROCKVILLE, MARYLAND 20850
240/777-7959 • TTY 240/777-7914 • FAX 240/777-7989 • COUNCILMEMBER.FLOREEN@MONTGOMERYCOUNTYMD.GOV

TRAN.

RECEIVED
MONTGOMERY COUNTY
COUNCIL

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GO
MM

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Office of the Chairman, Montgomery County Planning Board

2006 JUN -6 PM 4: 11

023353

May 25, 2006

Arthur Holmes, Jr., Director
Montgomery County Department of Public Works and Transportation
101 Monroe Street, 10th Floor
Rockville, MD 20850

Dear ~~Mr. Holmes~~ Art:

At its May 18, 2006 meeting, the Planning Board held a public hearing on the Metropolitan Branch Trail Phase I Facility Planning Project Prospectus. After hearing the planning staff recommendation for a modified Option 5 (see attached staff report) and receiving oral and written testimony from more than a dozen people, *the Board unanimously recommended that Option I be carried into Phase II Facility Planning.* Option 1 is the Sector/Master Plan alignment that provides for a new trail bridge over Georgia Avenue and a new tunnel under Burlington Avenue (MD 410). It was the construction alternative recommended in the Maryland-National Capital Park and Planning Commission Facility Planning study that was approved by the Planning Board in early 2001 and subsequently transmitted to Department of Public Works and Transportation.

The Board views a fully grade-separated trail as integral to and consistent with the County's multimillion-dollar investment to revitalize downtown Silver Spring. The alignment and design proposed under Option 5, and recommended by your staff, is wholly inadequate for a regional trail that is expected to generate nearly as many trail users as the Capital Crescent Trail in Bethesda after the Silver Spring Transit Center (SSTC) opens: 150-300 trail users per hour on weekends and 50-150 trail users on weekdays. The trail will serve as the principal non-motorized connection to the SSTC from Montgomery College and east Silver Spring neighborhoods. This 0.6-mile segment of the Metropolitan Branch Trail (MBT) is also a critical link in the regional trail system that connects Silver Spring with Union Station in the District, and with Bethesda and points west via the future Georgetown Branch Trail and BiCounty Transitway.

The Board is aware of and sensitive to the projected high cost of implementing Option 1. It believes that the planning staff recommendation for a modified Option 5 could save some money in the short term and that the alignment may be suitable as the interim trail. However, we believe that *interim* trails, particularly those like the MBT with complex alignments and issues, often become facilities that last 20-years or longer. As a result, the Board strongly recommends that the County make the proper investment now and not delay further the implementation of the Sector/Master Plan alignment.

Montgomery County Planning Board, 8787 Georgia Avenue, Silver Spring, Maryland 20910
Phone: (301) 495-4605, Fax (301) 495-1320, E-mail: mcp-chairman@mncppc-mc.org, www.mncppc-mc.org

Should you have any questions about the Board's decision or about planning staff recommendations, please call Chuck Kines in Transportation Planning at 301-495-2184.

Sincerely,

Derick

Derick P. Berlage
Chairman

DPB:CK:gw
Enclosure

cc: George Leventhal, Montgomery County Council President
Gary Stith, Director, Silver Spring Regional Service Center
Gwen Wright, Acting Chief, Countywide Planning
Rick Hawthorne, Chief, Transportation Planning
Glenn Kreger, Community Based Planning
Dan Hardy, Transportation Planning
Charles Kines, Transportation Planning
Larry Cole, Transportation Planning

ltr to holmes re MBT

Redland Road Sidewalk -- No.

Category	Transportation	Date Last Modified	
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None
Planning Area	Shady Grove Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	710	0	0	710	339	80	285	6	0	0	0
Land	161	0	0	161	0	161	0	0	0	0	0
Site Improvements and Utilities	187	0	0	187	44	0	0	143	0	0	0
Construction	1,792	0	0	1,792	0	384	1,408	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,850	0	0	2,850	383	625	1,693	149	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	2,850	0	0	2,850	383	625	1,693	149	0	0	0
Total	2,850	0	0	2,850	383	625	1,693	149	0	0	0

OPERATING BUDGET IMPACT ($000)

Energy					0	0	0	3	3	3

DESCRIPTION

This project provides a new 5- foot sidewalk for a distance of 2,590 feet along the west side of Redland Road between Briardale Road and 250 feet east of Mill Creek stream, and from 164 feet west of Founders Mill Drive to Garrett Road. The gap between these two segments is for the planned over pass of Redland Road over the ICC, which is to be built in fall 2008 by the State. Other improvements include design and construction of, a pedestrian bridge over Mill Creek and pedestrian street lights along the length of the project.

JUSTIFICATION

This project will provide pedestrian's safe accessibility, encourage neighborhood connectivity, and provide a safe access corridor to the following pedestrian generators; Shady Grove Metro Station, Redland Road Park, Redmill Shopping Center, places of Worship,etc. DPWT prepared a Transportation Facility Planning Study document entitled, "Redland Road Sidewalk phase I Facility Planning Study-Project Prospectus" in February 2006, which is consistent with Shady Grove and Upper Rock Creek Master plans.

OTHER

The project scope and schedule are new for FY 09. This project is being coordinated with Intercounty Connector (ICC) which is currently under design by MSHA.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

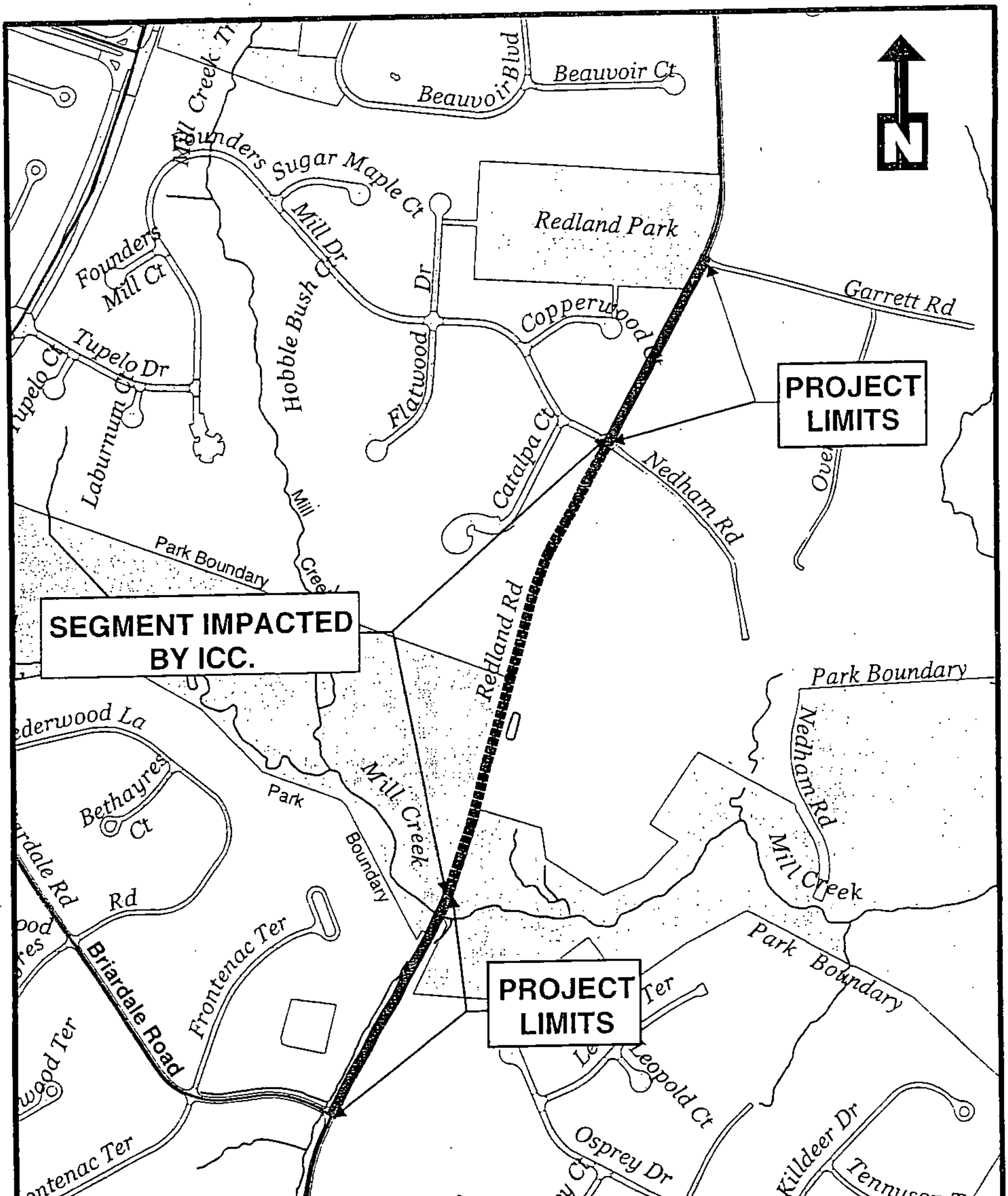
Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	2,850
Last FY's Cost Estimate		0
Appropriation Request	FY09	383
Appropriation Request Est.	FY10	2,467
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
Federal Highway Administration
Maryland Department of the Environment
Maryland-National Capital Park and Planning Commission
Department of Permitting Services

MAP

See Map on Next Page



REDLAND ROAD
FROM BRIARDALE RD TO GARRETT RD
CIP NO. 500906

Pedestrian/Bike/ADA Analysis Sheet
6/13/07

Analysis of the Capital Projects should address impacts to pedestrian's activity as a result of the project. Please fill out the following form and retain in your files for each PDF.

Project Name: Redland Road Sidewalk
CIP#: 500906

1. Connectivity:

`List any destinations within approximately 2 miles such as schools, parks, commercial/retail, employment centers and/or public facilities that this project may provide access to. List any other important destination that may pertain to the project.

The Redland Road serves a large number of communities and neighborhood and provides access to several facilities including metro station, park, shopping center, elementary school, local Derwood communities, places of worship, ride on and transit bus stops.

2. Master Plan Issues:

List the master plan, page # and recommendations for sidewalks, bikeways or other related issues such as streetscape requirements that impact the project. Include recommended road right-of-way, number of lanes, etc.

Redland is the boundary between the Shady Grove Sector Planning Area and the Upper Rock Creek Master planning area.
Mater plan note:

- Redland is proposed to be classified as a "Primary Residential Street".
- Recognize the largely residential character of Redland, particularly between Needwood Road and Roslyn Avenue.
- Improve pedestrian access from neighborhoods to bus stops.
  Redland Road specifically requires a seventy (70) feet of right of way With a maximum of two lanes from Needwood Road to Muncaster Mill Road.

3. Existing conditions:

Analyze existing crosswalks, sidewalks; curb ramps, street lighting, pedestrian signals and bus stops (and any others). List missing items and deficiencies such as poles or other obstructions in the sidewalk space, trees blocking illumination, and need for streetlights. Check for pedestrian/bike accident histories. Determine if bus stops will be properly located after the project is completed (contact Transit Division Planner for assistance). List any other deficiency/problem.

There is no pedestrian access within the project limits along Redland Road. The proposed sidewalk will address pedestrian disconnects, encourage neighborhood connectivity, and provide safe access to the major pedestrian generators.
This project is currently being coordinated with the ICC which will be built in the fall 2008.

4. <u>Recommended improvements</u> :

Identify pedestrian improvements that are part of a project. The improvements should enhance/improve existing conditions or provide reasonable pedestrian/bicycle accessibility and meet ADA guidelines. The project will carry out the proposed improvements if funded. How are the existing conditions incorporated into the project to ensure pedestrian safety in the area surrounding the project?

This project provides a new five foot sidewalk for a distance of 2,590 feet along west side of Redland Road between Briardale Road and 250 feet east of Mill Creek stream, and from 164 feet west of Founders Mill Drive to Garrett Road. The project also provides a clear and distinct separation between the travel lane and pedestrian designated portion of the roadway. Further construction of this project will incorporate improvements to the existing storm drainage system and street lights along the length of the project.

5. <u>Additional Cost/Impacts/Issues:</u>

List any extraordinary costs or impacts to the project created by the provision of pedestrian, bicycle or ADA accessibility (if any).
Discuss how the projects will either retain the existing safety level or to what extent we expect safety to improve and why?

There are no extraordinary costs or impacts to the project created by provision of pedestrian or ADA accessibility. The project will improve the existing safety level by providing continuous pedestrian sidewalk, along Redland Road.

<u>Resources:</u>

MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

NANCY FLOREEN
COUNCILMEMBER AT-LARGE

MEMORANDUM

March 13, 2006

TO: Arthur Holmes, Jr., Director
Department of Public Works and Transportation

FROM: Nancy Floreen, Chair
Transportation and Environment Committee

SUBJECT: Redland Road Sidewalk project

On March 9, 2006 the T&E Committee reviewed the results of Phase I facility planning for the Redland Road Sidewalk project. The Committee concurs with:

- the Planning Board's recommendation that Alternative IV in the Project Planning Prospectus should proceed to Phase II of facility planning; and
- the Board's associated comments in its March 6, 2006 letter to you.

The Committee appreciates the work the Department of Public Works and Transportation has completed to date on this project. We look forward to the completion of Phase II facility planning for the Redland Road Sidewalk project in 2007 so that we can consider the project for funding as an amendment to the FY 2007-2012 Capital Improvements Program.

cc: Councilmembers
Derick Berlage, Chair, Montgomery County Planning Board

100 MARYLAND AVENUE, 6TH FLOOR • ROCKVILLE, MARYLAND 20850
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Chapman Avenue Extended -- No. 500719

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,195	26	589	580	10	142	428	0	0	0	0
Land	7,350	1	2,504	4,845	2,845	2,000	0	0	0	0	0
Site Improvements and Utilities	1,200	0	0	1,200	0	0	1,200	0	0	0	0
Construction	2,447	0	0	2,447	0	911	1,536	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**12,192**	**27**	**3,093**	**9,072**	**2,855**	**3,053**	**3,164**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds 3999	~~10,182~~	27	3,093	879 ~~7,062~~	855	24 ~~3,053~~	0 ~~3,154~~	0	0	0	0
Impact Tax 8183	~~2,000~~	0	0	8183 ~~2,000~~	2,000	3029 ~~0~~	3154 ~~0~~	0	0	0	0
Intergovernmental	10	0	0	10	0	0	10	0	0	0	0
Total	**12,192**	**27**	**3,093**	**9,072**	**2,855**	**3,053**	**3,164**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

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

DESCRIPTION

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

JUSTIFICATION

This project is needed to meet traffic and safety demands of existing and future land uses in the White Flint area. Extensive office, retail, and residential development are planned for implementation by 2008. This project supports the master plan, which recommends new local roadway links to relieve congestion on Rockville Pike. Traffic congestion is expected to increase with newly proposed development. This segment of roadway will provide for continuity, connectivity and access for pedestrians and vehicles by linking retail centers with employment and residential development in the vicinity. This project will complete the last link in the Chapman Avenue/Citadel Avenue roadway corridor.

The Division of Capital Development completed Facility Planning Phase I in FY05 and Facility Planning Phase II in FY07. The Project is consistent with the approved 1992 North Bethesda Garrett Park Master Plan.

FISCAL NOTE

Intergrovernmental funding included a WSSC contribution based on the Memorandum of Understansing between the Department of Public Works and Transportaion and WSSC dated November 30, 1984.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY08	12,192
Last FY's Cost Estimate		12,192
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	4,227
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,965
Expenditures / Encumbrances		50
Unencumbered Balance		7,915
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

MAP

See Map on Next Page

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Bethesda CBD Streetscape -- No. 500102

Category	Transportation	Date Last Modified	January 09, 2008
Subcategory	Roads	Required Adequate Public Facility	Yes
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Bethesda-Chevy Chase	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,107	79	100	628	123	105	0	0	200	200	300
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,226	0	21	1,205	390	815	0	0	0	0	0
Construction	7716 ~~8,016~~	0	0	5416 ~~5,716~~	0	1692 ~~1,718~~	0	0	1726 ~~2,000~~	2,000	2,300
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10049 ~~10,349~~	**79**	**121**	7249 ~~7,549~~	**513**	2610 ~~2,636~~	**0**	**0**	1926 ~~2,200~~	**2,200**	**2,600**

FUNDING SCHEDULE ($000)

G.O. Bonds	10049 ~~10,349~~	79	121	7249 ~~7,549~~	513	2610 ~~2,636~~	0	0	1926 ~~2,200~~	2,200	2,600
Total	10049 ~~10,349~~	**79**	**121**	~~7,549~~	**513**	~~2,636~~	**0**	**0**	~~2,200~~	**2,200**	**2,600**

OPERATING BUDGET IMPACT ($000)

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

DESCRIPTION

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

JUSTIFICATION

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

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

OTHER

This work will be completed in two stages. Stage 1, to be completed in FY10, will provide brick pavers, street trees, benches, and trash receptacles in all segments, and install the underground conduit for the Woodmont Avenue and East-West Highway segments. Stage 2, to be started in FY13 and finished beyond the six-year period, will complete the streetscaping work in these three segments.

OTHER DISCLOSURES

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

Cost Change: The private sector has completed ~~a segment~~ some of this work in the Wisconsin Avenue segment.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	($000)
First Cost Estimate Current Scope	FY05	9,294
Last FY's Cost Estimate		10,349
Appropriation Request	FY09	513
Appropriation Request Est.	FY10	2610 ~~2,636~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		200
Expenditures / Encumbrances		105
Unencumbered Balance		95
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

MAP

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Burtonsville Access Road -- No. 500500

Category	Transportation	Date Last Modified	January 11, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Fairland-Beltsville	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,044	350	151	200 ~~543~~	0 ~~100~~	0 ~~100~~	0 ~~343~~	0	100 ~~0~~	100 ~~0~~	343 ~~0~~
Land	3,200	21	3,179	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12	12	0	0	0	0	0	0	0	0	0
Construction	3,693	0	0	0 ~~3,693~~	0	0	0 ~~3,693~~	0	0	0	3693 ~~0~~
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**7,949**	**383**	**3,330**	**200 ~~4,236~~**	**0 ~~100~~**	**0 ~~100~~**	**0 ~~4,036~~**	**0**	**100 ~~0~~**	**100 ~~0~~**	**4036 ~~0~~**

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	7,895	383	3,330	4164 ~~4,182~~	0 ~~46~~	0 ~~100~~	0 ~~4,036~~	0	46 ~~0~~	100 ~~0~~	4036 ~~0~~
Intergovernmental	54	0	0	54	0 ~~54~~	0	0	0	54 ~~0~~	0	0
Total	**7,949**	**383**	**3,330**	**200 ~~4,236~~**	**0 ~~100~~**	**0 ~~100~~**	**0 ~~4,036~~**	**0**	**100 ~~0~~**	**100 ~~0~~**	**4036 0**

OPERATING BUDGET IMPACT ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14
Maintenance				12	0	0	0	0 ~~4~~	0 ~~4~~	0 ~~4~~
Energy				12	0	0	0	0 ~~4~~	0 ~~4~~	0 ~~4~~
Net Impact				**24**	**0**	**0**	**0**	**0 ~~8~~**	**0 ~~8~~**	**0 ~~8~~**

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

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

COST CHANGE
Increase due to project reaching detailed design, increased land values, and increased construction and streetlighting costs.

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

Project has been developed based on a planning study for Burtonsville Access Road, and as called for by the Fairland Master Plan. The Department of Public Works and Transportation (DPWT) has completed Phase I Facility Planning Study and the Phase II preliminary engineering is being completed under Facility Planning.

FISCAL NOTE
Intergovernmental funding includes WSSC contribution to water and sanitary sewer relocations.

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	($000)
First Cost Estimate Current Scope	FY07	6,252
Last FY's Cost Estimate		6,252
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0 ~~1,697~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,252
Expenditures / Encumbrances		415
Unencumbered Balance		5,837
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

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

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FY09-14 Project Summary List
Updated: January 7, 2008

I. STUDIES UNDERWAY OR TO START IN FY09-10

Road/Bridge Projects

Dedicated but Unmaintained Roads Study Location: Up-County
This project provides funds for a study of all the dedicated roads in the County that are not currently maintained by County forces. In 2007 T&E removed $150K proposed consultant expenditure (thus leaving only 100K in FY08 for Staff) whereby the remaining task will be performed in-house by the Division of Operations, Highway Maintenance Section. Verification is needed to confirm the private citizen study performed by Montgomery County Civic Federation group which lists 48 roadways.

Dorsey Mill Road Extended and Bridge (over I-270) Location: Germantown-ADC Map 9E11
This project provides for facility planning of Dorsey Mill Road Bridge from Century Boulevard over I-270 to Dorsey Mill Road. It will include a bridge over I-270. It is listed in the *1989 Germantown Master Plan* as I-4; a 4-lane divided arterial within a 100-foot right-of way. It is needed to provide circulation across I-270 for the master planned commercial/industrial development in Germantown. A field visit showed that the southwest side of Dorsey Mill Road as well as the extension of Century Boulevard has not been constructed. The northeast portion of Dorsey Mill Road has been completed but stops shy of I270.

Although the *1989 Germantown Master Plan* shows Dorsey Mill Bridge as a possible alignment for the CCT, it is unlikely that the CCT will be included in this bridge construction. The Phase I study will make the final determination as to whether or not to construct the bridge to accommodate the CCT. Several factors will influence this decision, including the results of studies currently underway. These studies include an MTA study of a Bus Rapid Transit facility along I-270; and ongoing discussions with MNCPPC to determine the CCT mode (bus or light rail) and alignment.

East Deer Park Drive Bridge (over CSX Railroad) Location: Town of Washington Grove-ADC Map 19H10
This project provides for facility planning to evaluate the existing Bridge #0132 on East Deer Park Drive. The bridge is located on the A-255 (Oakmont Road) Master Plan alignment and the railroad tracks over which it crosses are adjacent to the future Transitway alignment. The one-lane two-way bridge was constructed in 1945 and is nicknamed the 'Humpback' bridge because of the 11% grades in both directions. The access of the bridge is controlled by traffic lights. It used heavily by local traffic including school buses. The study is being performed and will evaluate the substandard grades, the abrupt horizontal alignment at the eastern end of the bridge, and the potential life expectancy of the abutments due to the age of the bridge. This project will require extensive coordination the Town of Washington Grove and City of Gaithersburg.

East Gude Drive Widening (Crabbs Branch Way-MD 28) Location: Gaithersburg-ADC Map 29B2-29F5
Gude Drive is designated as a Major Higway (M-23) between Key West Avenue to Rockville City Line and is recommended to be widened between 4 to 6 lanes. From MD 355 to Crabbs Branch Way, Gude Drive is a six lane divided roadway with turning lanes at major intersections. Between Crabbs Branch Way and Norbeck Road (MD 28) the roadway varies between four and six through lanes with a wide median island. The facility planning study will evaluate widening East Gude Drive consistently as six lane roadway, with Class I bike facilities and sidewalk. Due to the high volume of heavy vehicles a comprehensive pavement analysis and redesign will also be evaluated.

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Longdraft Road Widening (Quince Orchard Rd-Clopper Rd) Location: Gaithersburg ADC Map 18J8-18H12
This project provides for the Facility Planning for the widening of Longdraft Road from MD 124 (Quince Orchard Road) to MD 117 (Clopper Road) to the full Master-Planned 4-lanes. It is classified as an arterial. The future connectivity benefit is to provide the link to Watkins Mill Road extended, which will have an interchange at I-270 (part of the Go Montgomery SHA participation) and extend east to MD 355 and existing Watkins Mill Road. Extensive coordination with the City of Gaithersburg will be required.

Midcounty Highway Extended (Montgomery Village Ave-MD 27) Location: Gaithersburg ADC Map 9J10-19E5
The facility planning study will evaluate the projected congestion for the corridor between Montgomery Village Avenue and Ridge Road. The extension of Midcounty Highway from Montgomery Village Avenue to Ridge Road (approximately six miles), identified as M-83, in the 1989 Germantown Master Plan and the 1985 Gaithersburg Vicinity Master Plan recommends a six lane major divided highway within a 150-foot right-of-way. Council has directed that one of the options to be evaluated will be a 'Parkway' option with the following features: 4-lanes, a narrow median, 40 mph design speed, prohibition on heavy trucks and 11-foot wide travel lanes.

Observation Drive Extended (Water Discovery La-1/4 mile S. Stringtown Rd)
Location: Germantown ADC Map 9E9-9C5
This project provides for facility planning of Observation Drive from Water Discovery Lane to approximately 1/4 mile south of Stringtown Road. It is listed in the 1994 *Clarksburg Master Plan and Hyattstown Special Study Area* as a 4-lane divided arterial within a 150' ROW. 50' of the ROW will be used for the transitway, which will consist of a separate bus lane or light rail. Observation Drive will ultimately run from MD 118 to Stringtown Road, thereby providing an alternate route to MD 355 and access to major areas of employment. This project crosses a tributary of Little Seneca Creek.

Robert's Tavern Rd/MD 355 Bypass (N. of Cool Brook La-Existing Robert's Tavern Dr.)
Location: Germantown/Clarksburg ADC Map 9D5
This project provides facility planning to complete the southern connection between Observation Drive and MD 355. The developer portion of the roadway has been constructed from Observation Drive to west of MD 355. Robert's Tavern Road should create a 'T' intersection with MD 355.

Seminary Road Intersection Location: Silver Spring ADC Map 36H7
This project provides for facility planning of the Seminary Road/Seminary Place/Second Avenue/Linden Lane/Brookville Road intersection as shown on page 57 of the *2000 North and West Silver Spring Master Plan*. It is needed to improve traffic and pedestrian conditions and facilitate traffic flow along Seminary Road.

Sidewalk/Bikeway Projects

Bradley Boulevard Bikeway (Wilson Lane-Goldsboro Road) Location: Bethesda ADC Map 35H11-35J13
This project provides for facility planning of the master planned DUAL bikeway along Bradley Boulevard (120' ROW) which is on-raod bike lanes (shoulders) as well as an off-road shared use path. This portion of the roadway is open section and currently there is a shoulder along the NE side that varies between 2-6 feet. This project will provide a connection between the existing sidewalk on Bradley Boulevard east of Goldsboro and an existing sidewalk on Wilson Lane and provide safe pedestrian access to several transit stops and the Bethesda CBD. This request originates from the South Bradley Hills Neighborhood Association and was accompanied by a petition of approximately 100 citizens in support of this project.

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Central Avenue Sidewalk (MD355-MARC) Location: Gaithersburg ADC Map 19G11-19J10
This project will provide Facility Planning for sidewalk evaluation. Central Avenue is a two-lane, open section narrow roadway with restricted right of way and severe horizontal curvatures, lacks street lights, and has minimal shoulder area. Current conditions pose a hazard to pedestrians living in this area, which includes Washington Grove Elementary School and the Washington Grove MARC station. The study will also evaluate modifications to the existing storm drainage system. The project was recommended by Councilman Phil Andrews.

MD 355 Sidewalk (Prescott Rd-MC Line) Location: Gaithersburg ADC Map 2H8-2H10
This project will provide Facility Planning for sidewalk evaluation in Hyattstown along MD 355 from Prescott Road to Montgomery County line, approximately 2 miles (1 mile on each side of the street). Although there are construction funds available for the replacement of existing sidewalks this is being handled through Facility Planning because existing ROW is very limited. The Master Plan (1994) recommends 'landscaping, street furniture, and gateways' which are <u>not</u> included in the estimate. Facility Planning Phase I and II should be combined.

MacArthur Boulevard Bike Path Segment #3 (Oberlin Avenue-District of Columbia Line)
Location: Glen Echo ADC Map 40D2-40H6.
This project originated as a part of a comprehensive facility planning study to evaluate bikeway facilities along MacArthur Boulevard from the DC line to Old Angler's Inn, a distance of approximately 7 1/3 miles which was separated into three manageable segments to study. The first segment from I-495 under pass to Oberlin Avenue (13,800') has advanced to final design. This second segment will evaluate the many safety issues associated with this path, including illegal vehicle usage on the path and make recommendations as to the types of improvements to be performed.

Oak Drive/MD 27 Sidewalk Location: Damascus ADC Map 4B12-4C10
This project provides for facility planning of approximately 1.4 miles of 5-foot wide sidewalk on Oak Drive between its southern and northern intersections with MD 27 (Ridge Road) as well as along Ridge Road between Oak Drive and Bethesda Church Road. The study will also evaluate rehabilitation of existing, deteriorated asphalt walk in front of Damascus High School. The sidewalk will provide safe pedestrian access to John T. Baker Middle School, Damascus High School, John Haines Park, a shopping center and transit stops along MD 27, and the County Recreational Facility. This request originated from the "Action in Montgomery" Group (AIM) with members who are leaders of the Damascus area.

Seven Locks Rd Sidewalk/Bikeway (Montrose Rd-Bradley Blvd) Location: Potomac ADC Map 29A11-35A6
This project provides for facility planning of a sidewalk and dual bikeway along the 3.3 mile section of Seven Locks from Montrose Road to Bradley Blvd, shared use path along Montrose Road between Seven Locks Road to I-270, and an analysis of the need for left turn, acceleration/deceleration lanes at Bells Mill Road, Muirfield Drive, and Grand Teton Drive. The proposed bikeway will connect to existing bike facilities along Seven Locks Road, Montrose Road, Tuckerman Lane, and Democracy Boulevard and the proposed sidewalk will provide pedestrian access to residential neighborhoods, 24 transit stops, 4 schools, and 9 places of worship. Impetus for this project includes letters to the CE from several homeowners, articles in the Potomac Gazette (Aug. 27, 2003 and Nov. 5, 2003), request from Montgomery Square Citizens Assoc. and request from our own Division of Operations.

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16th Street Sidewalk (Lyttonsville Road-Spring Street) Location: Silver Spring ADC Map 36J8-36K9
This project provides for facility planning of approximately ¼ mile of a 5-foot wide sidewalk. This project will provide a connection between Summit Hills Apartments, Suburban Tower Apartments, and Park Sutton Condominiums on the west side, via a recently installed crosswalk to the bus stop on the east side. This request originates from MNCPPC staff.

Mass Transit Projects

New Transit Center/Park-and-Ride Location: Countywide
This project serves as a place holds for at least one new project as a result of the 2004 Montgomery County Strategic Transit Plan's 15 locations and for critical Corridor Cities stations for transit centers where three or more bus routes meet which have in excess of 500 boardings. Also, the Montgomery County Strategic Transit Plan estimated significant unmet park-and-ride demand in 9 corridors. Of these, three are considered most need of additional capacity: (1) I-270; (2) the Inter-County Connector; and (3) US29. This project will select and provide facility planning for one or more park-and-ride or transit center.

Takoma/Langley Park Transit Center* Location: Takoma Park/Langley Park
The County has aggressively pursued a new transit center for 10 years. This goal has been complicated because of the site falling at the Montgomery County/Prince George's County border, the site being a future station for the Bi-County Transitway, and concerns from existing businesses. The State has taken the lead on this project but will require County planning and financial assistance.

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Updated: January 7, 2008

II. OTHER CANDIDATE STUDIES TO START FY11-14

Road/Bridge Projects

Arlington Road Widening (Wilson Lane-Bradley Boulevard) Location: Bethesda ADC Map 35K11-35K13
This project provides for facility planning of Arlington Road from Old Georgetown Rd. (MD 187) to Bradley Blvd. (MD 191). A 1997 traffic study showed that 2 through lanes were needed in each direction to provide adequate capacity. The current roadway width is 44 feet allowing 4@11' through lanes. A reversible lane configuration was considered; however, the traffic demand indicates that the flows are approximately balanced and a change to allow three lanes in one direction would result in a capacity constraint in the unbalanced direction. The *1994 Bethesda CBD Sector Plan* lists Arlington Rd. as an arterial in an 80' ROW.

Sidewalk/Bikeway Projects

Dale Drive Sidewalk (MD 97-US 29) Location: Silver Spring ADC Map 36J7-37B8
This project provides for facility planning for a one mile section of sidewalk. It is recommended Phase I and II be combined. Currently the children in the area wait in the street for the school buses. Worshippers walk on Dale Drive to the local synagogue on Georgia. Currently the worshippers must walk in the street as there are no continuous sidewalks.

Falls Rd Sidewalk-WS (River Rd-Dunster Rd) Location: Potomac ADC Map 34D5-28J10
This project provides planning for a 3.8 mile section of sidewalk on the west side of Falls Road from River Road to Dunster Road. This project was initiated due to the concerns of local citizens who attended the Falls Rd. Hiker/Biker Trail meetings. The Falls Road Hiker/Biker Trail is an 8- foot trail which will be constructed on the east side of Falls Road and currently under study.
This project will provide safe connections to the Potomac Post Office, Potomac United Methodist Church, Washington Episcopal Church, Congregation Har Shalom, Washington Hebrew Congregation and the Julia Bindman Center, all of which are on the west side of Falls Road.

Franklin Ave Sidewalk (US29-MD 193) Location: Silver Spring ADC Map 37B7-37E6
This project provides for a Phase II planning study for a 9,100 linear feet section of sidewalk; replacement of existing curb and gutter; and installation of curb ramps along both sides of Franklin Avenue. A green strip will be provided between the roadway and the sidewalk where feasible. The proposed sidewalk links several destinations: Columbia Union College, Sligo Seventh Day Adventist ES, Tacoma Academy, Rolling Terrace Elementary School, Seek Lee Park, Washington Adventist Hospital, Long Branch Library, Flower Avenue Park, New Hampshire Estates Park, and shops. The Sligo Branview Citizen's Assoc. requested this project.

Goldsboro Rd Bikeway (MacArthur Blvd-River Rd) Location: Glen Echo ADC Map 40D1-40G1
This project provides for facility planning of bike and pedestrian facilities for the one mile section of the roadway. The study will include consideration of uniform shoulders, striping and marking of the master planned bike lanes per AASHTO and MUTCD standards, and a 5-foot wide sidewalk.
The sidewalk will provide safe pedestrian access to several transit stops along Goldsboro Road, a shopping center at the corner of MacArthur, and Glen Echo Park. It will connect to existing sidewalks and bikeways which are located on MacArthur and River. This request originated form the Tulip Hills Citizens Association due to concerns for pedestrians currently traveling along Goldsboro Road.

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Interim Capital Crescent Trail (Stewart Avenue-Silver Spring Metro)
Location: Silver Spring ADC Map 36G8-36J9
This project provides for the facility planning of segments of a shared use trail along the Georgetown Branch Transitway corridor (future Capital Crescent Trail) from Stewart Avenue to the Silver Spring Metro and the proposed Transit Center, approximately 1.5 miles. The trail would be constructed as a ten-foot wide facility with two feet of clearance on each side for an approximate distance of one mile. This project is intended to provide interim connectivity until the location of the Purple Line/Light Rail are resolved. The interim alignment, which does not follow the master plan, was selected during a Pre-Facility Planning process by M-NCPPC to provide alternate routes to avoid constrained areas and to take advantage of any potential for a permanent trail placement. Please refer to the MNCPPC January 2001 Facility Planning study, 'Capital Crescent and Metropolitan Branch Trails.' Some of the segments can be used as an alternate route during the construction of the transitway. The trail will serve bicyclists, joggers, in-line skaters and will be ADA accessible. This project will complete a missing segment to connect the Capital Crescent Trail north of the Silver Spring Transit Center (SSTC), and tie it to the Metropolitan Branch Trail.

Jones Mill Rd Bikelanes (Beach Dr-Jones Bridge Rd) Location: Glen Echo ADC Map 36G8-36J9
Provides for planning of Class III signed on-road bike facilities and is important connection between two segments of Beach Drive; provides connection to Capital Crescent Trail, Rock Creek Trail and to bikeway along Jones Bridge Rd.; a popular route for bicyclists. Adequate ROW exists for bike facilities within the shoulders.

MacArthur Blvd Bike Path Segment #1 (Stable La-I-495) Location: Glen Echo ADC Map 34A11-34H13
This project originated as a part of a comprehensive facility planning study to evaluate bikeway facilities along MacArthur Boulevard from the DC line to Old Angler's Inn, a distance of approximately 7 1/3 miles which was separated into three manageable segments to study. The first segment from I-495 under pass to Oberlin Avenue (13,800') and second segment, from Oberlin Avenue to District of Columbia line have already been studied. This third section will evaluate the many safety issues associated with this path, including illegal vehicle usage on the path and make recommendations as to the types of improvements to be performed.

Midcounty Hwy Sidewalk/Bikeway (Woodfield Rd-Shady Grove Rd)
Location: Gaithersburg ADC Map 19J7-20B9
This project provides for facility planning of a sidewalk/bikeway. Midcounty Highway is master planned for a sidewalk and a bikeway for its entire length. The bikeway is listed in the 1985 Gaithersburg Vicinity Master Plan as S-82. These facilities will connect the bikeway on Shady Grove Road and the Shady Grove Metro Station to numerous multi-family and single family neighborhoods as well as to Shady Grove Middle School on Midcounty Highway. The March 2005 Countywide Bikeways Functional Master Plan refers to SP-70 along the north side of the roadway.

NIH Circulation Study & North Bethesda Trail Extension Location: Bethesda ADC Map 35H7-35H9
This project provides facility planning for traffic congestion relief around NIH. Since the advent of 9-11, NIH has restricted access to its Bethesda campus, thereby creating circulation and congestion problems throughout this already severely congested corridor which has created traffic issues that need to be addressed. The project provides for a traffic study of the greater Bethesda area, specifically those corridors which have been impacted by the new NIH policies. Impacts will be quantified, and conceptual solutions will be proposed to the Council for their consideration.

The North Bethesda Trail Extension (Charles Street-Lincoln Street) facility planning study will evaluate the recommended master planned shared use path adjacent to and within the NIH campus. Although planning for the Trail was complete, a consequence of the 9-11 tragedy has been restricted access to NIH. This project will address issues relating to that restriction and will complete the missing segment of the trail from Charles Street (along the east side of Old Georgetown Rd. MD 187), and turning into the NIH campus at Lincoln Street following the southern boundary of the NIH campus to the existing trail leading into the Bethesda CBD.

Tuckerman Lane Sidewalk (Gainsborough Rd-Westlake Dr) Location: Garrett Park ADC Map 34J2-35C2
This project provides for facility planning of approximately 1.6 miles of 5-foot wide sidewalk on Tuckerman Lane from Gainsborough Road to Westlake Drive. It will provide a safe pedestrian link between an existing sidewalk that ends on Tuckerman Lane at Gainsborough Road and existing sidewalks on Seven Locks Road and Westlake Drive and improve access to surrounding neighborhoods, transit stops, Herbert Hoover Middle School, Winston Churchill High School, Assisted Living facility, Cabin John Shopping Center, and Cabin John Regional Park. The Annual Sidewalk Program has received several requests for sidewalk construction along Tuckerman Lane including inquiries from Representative Chris Van Hollen (Maryland's 8th Congressional District) on behalf of his constituents.

Mass Transit Projects

Clarksburg Transit Center Location: Clarksburg
This project will help to define a transit hub in the Clarksburg area. Clarksburg is the last of the Corridor Cities established three decades ago in the County Master Plan. This transit center will provide a transit station for the Corridor Cities Transitway and prior to that it will service as a bus staging area. The scope of work for this project includes site selection and concept development. First, undertake a small planning studyto identify the location to construct an initial transit bus hub. Second, after a two-year pause, develop 15% design plans for a Transit Center at the specified location.

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III. OTHER CANDIDATE STUDIES PROPOSED AFTER FY14

Road/Bridge Projects

N/A

Sidewalk/Bikeway Projects

Dufief Mill Sidewalk (MD 28-Travilah Rd) Location: North Potomac ADC Map 27H6-28B3
This project will provide facility planning for sidewalks along Dufief Mill Road from Darnestown Road (MD 28) to connect to the proposed Travilah Road bikeway project (about 2.1 miles). This project, along with the Travilah Road bikeway project, will provide a safe pedestrian facility linking Rte. 28 to River Road. It was initiated by a letter from the president of the North Potomac Citizen's Association to Doug Duncan.

Forest Glen Bikeway (MD 97-Sligo Creek Park) Location: Forest Glen ADC Map 36H5-36K5
Provides for planning of the Forest Glen Bikeway between Georgia Avenue (MD 97) and Sligo Creek Park (about ½ mile), as called for in the 2004 Countywide Bikeways Functional Master Plan. This project would connect the heavily used Sligo Creek Trail with Forest Glen Metro and the new Forest Glen Ped/Bike Bridge.

Flower Avenue Sidewalk (Piney Branch Rd – Carroll Ave)

Strathmore Ave Sidewalk (Stillwater Ave-Garrett Park Line) Location: Garrett Park ADC Map 35K2-36A2
This project provides planning for the missing links of sidewalk along Strathmore Avenue to improve pedestrian safety and access to Garrett Park elementary school and Holy Cross Catholic School.

Mass Transit Projects

Hillandale Transit Center Location: Hillandale ADC Map 37J5
Currently Ride On bust routes #10 and 24 lay-over on Powder Mill Road, just south of New Hampshire Avenue and to the northwest of the Hillandale Shopping Center. Bus routes #20, C8, K6 and Z19 pass through. The current facility is inadequate and requires 4 bus bay facility to better serve transit patrons and provide a permanent bus layover location as well as a defined patron waiting area.

Lakeforest Transit Center Modernization Location: Gaithersburg ADC Map 19E6
Lakeforest Transit Center, constructed in 1995, is located along the south side of Lost Knife Road at Odendhal Avenue. It is adjacent to a 300 space park a ride lot, and provides access to 7 Ride On routes with 16, 000 daily riders, making it the most successful transit center that is not located near a Metrorail station. The existing structure has a canopy and two bus bays. Due its success, this facility requires expansion that should include doubling its current size, provisions for a driver toilet and improved bus circulation.

Olney Longwood Park & Ride Location: Longwood ADC Map 21F3
The 2005 Olney Master Plan recommends a park and ride lot on or at the vicinity of the Longwood Recreation Center. Such a facility would serve 200 parking spaces, two bus bays, and serve as a anchor for the Georgia Avenue Busway routes and capture commuting traffic from the north rather than adding to the congestion at the Olney core.

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Olney Transit Center Location: Olney

In FY98, this project was initiated as a Facility Planning project. However, it met with considerable public protest and consequently put on hold. The need for this project remains great. The recommendation in FY98 was to reactivate this project at a later date. The project will involve site selection and preliminary engineering design.

University Boulevard BRT Location: Wheaton ADC Map 36H1

This BRT project would continue the east/west transit improvement under the Veirs Mill BRT project. This project will identify queue jumpers and other bus transit enhancement that will improve transit travel time, reliability, and identity between Wheaton and Takoma Langley Cross Roads.

Up County Park-and-Ride Expansion Location: Upcounty ADC Map 18E1

In May 2005, Transit Services implemented a major route restructuring of its fixed route bus services in the UpCounty region of the county at the Germantown Transit Center. There are 175 commuter parking spaces available at the Transit Center. Within 2 months, the spaces were fully utilized on a regular basis. While ridership has increased overall within the system, the routes in the Up County have increased by leaps and bounds (25%). Over 100 inquires have been received since July 2005 requesting additional parking in Germantown. As we plan for future developments and expansions, additional transit centers and parking will be necessary to maintain its current users as well as new riders. Ideally, Park & Ride expansion would occur in close enough proximity to the existing Transit Center to fully utilize the operational resources currently allocated for Transit. However, the demand is strong enough that other locations should be explored as well.

Facility Planning-Transportation -- No. 509337

Category	Transportation	Date Last Modified	January 09, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element 42001	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	~~47,278~~	25,476	4,076	~~47,724~~	~~2,295~~	~~2,245~~	~~2,845~~	~~3,079~~	~~3,260~~	~~4,000~~	0
Land	381	267	114	12449 0	1935 0	1225 0	2615 0	3829 0	1995 0	850 0	0
Site Improvements and Utilities	121	121	0	0	0	0	0	0	0	0	0
Construction	52	52	0	0	0	0	0	0	0	0	0
Other	45	45	0	12449 0	1625 0	1225 0	2615 0	3829 0	1555 0	850 0	0
Total 42600	~~47,875~~	25,961	4,190	~~47,724~~	~~2,295~~	~~2,245~~	~~2,845~~	~~3,079~~	~~3,260~~	~~4,000~~	*

FUNDING SCHEDULE ($000)

Recordation Tax Premium 2550	~~3,450~~	0	0	2550 ~~3,450~~	0	0	0	700	1,150	700 ~~1,600~~	0
Contributions	4	4	0	8549 0	1725 0	1065 0	2025 0	2679 0	695 0	0	0
Current Revenue: General 35406	~~39,411~~	23,135	3,722	~~12,554~~	~~2,135~~	~~2,085~~	~~2,265~~	~~2,229~~	~~1,910~~	0 ~~1,930~~	0
Impact Tax	684	184	80	420	0	0	420	0	0	0	0
Land Sale	21	21	0	0	0	0	0	0	0	0	0
Mass Transit Fund 3025	~~3,445~~	1,778	367	930 ~~1,300~~	160	160	160	150	150 ~~200~~	150 ~~470~~	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
Total	~~47,875~~ 42600	25,961	4,190	~~47,724~~ 12449	~~2,295~~ 1985	2,245 1225	~~2,845~~ 2615	~~3,079~~ 3829	~~3,260~~ 1555	~~4,000~~ 850	0

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

COST CHANGE
Increase due to adjustments to schedules and estimates, higher consultant costs, and the addition of FY13 and FY14 to this on-going 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. General Plan; Master Plans; and Master Plan of Highways; and Maryland-National Park and Planning Commission (M-NCPPC) Transportation Policy Report. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

FISCAL NOTE
Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact tax will continue to be applied to qualifying projects.

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	($000)
First Cost Estimate Current Scope	FY09	42600 ~~47,875~~
Last FY's Cost Estimate		40,854
Appropriation Request	FY09	TBD ~~1,800~~
Appropriation Request Est.	FY10	TBD ~~2,326~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		shet ~~33,705~~
Expenditures / Encumbrances		28,948
Unencumbered Balance		4,757
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

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

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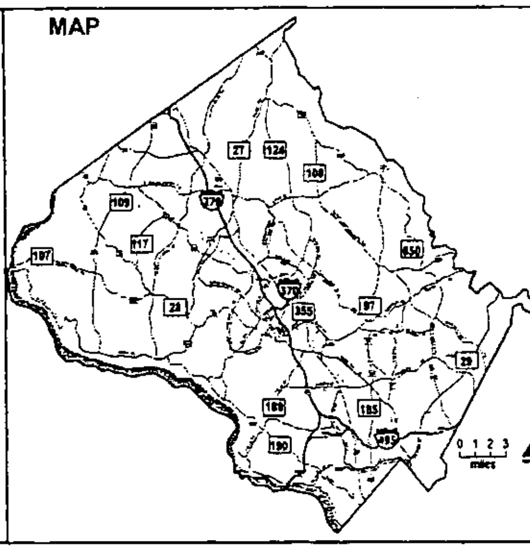
MAP


FACILITY PLANNING TRANSPORTATION – No. 509337

Studies Underway or to Start in FY09-10:

Road/Bridge Projects
Dedicated but Unmaintained Roads Study
Dorsey Mill Road Extended and Bridge (over I-270)
East Deer Park Drive Bridge (over CSX Railroad)
East Gude Drive Widening (Crabbs Branch Way-MD28)
Longdraft Rd Widening (Quince Orchard Rd-Clopper Rd)
Midcounty Hwy Extended (Mont. Village Ave-MD27)
Observation Dr (Waters Discovery -1/4 mi. S. Stringtown)
Robert's Tavern Road/MD355 Bypass
Seminary Road Intersection

Sidewalk/Bikeway Projects
Bradley Boulevard Bikeway (Wilson La-Goldsboro Rd)
Central Avenue Sidewalk (MD355-MARC)
MD355 Sidewalk (Hyattstown Mill Rd-MC Line)
MacArthur Blvd Bike Path Seg #3 (Oberlin Ave-DC Line)
Oak Drive/MD27 Sidewalk
Seven Locks Road Sidewalk/Bikeway (Montrose-Bradley)
Sixteenth Street Sidewalk (Lyttonsville Rd-Spring St)

Mass Transit Projects
New Transit Center/Park-and-Ride
Takoma/Langley Park Transit Center*

Other Candidate Studies to Start in FY11-14:

Road/Bridge Projects
~~Arlington Road Widening (Wilson La-Bradley Blvd)~~

Sidewalk/Bikeway Projects
~~Dale Drive Sidewalk (MD97-US29)~~
~~Falls Road Sidewalk-West Side (River Rd-Dunster Rd)~~
~~Franklin Avenue Sidewalk (US29-MD193)~~
~~Goldsboro Road Bikeway (MacArthur Blvd-River Rd)~~
Interim Capital Crescent Trail (Stewart Ave-SS Metro)
~~Jones Mill Rd Bikelanes (Beach Dr-Jones Bridge Rd)~~
~~MacArthur Blvd Bike Path Seg #1 (Stable La – I-495)~~
~~Midcounty Hwy BW/SW (Woodfield -Shady Grove)~~
NIH Circulation & North Bethesda Trail Extension
Tuckerman Lane Sidewalk (Gainsborough-Westlake)

Mass Transit Projects
~~Clarksburg Transit Center~~

Other Candidate Studies Proposed after FY14:

Road/Bridge Projects
N/A

Sidewalk/Bikeway Projects
Dufief Mill Sidewalk (MD28-Travilah Rd)
Forest Glen Bikeway (MD97-Sligo Creek Park)
Flower Ave Sidewalk (Piney Branch Rd – Carroll Ave)
Strathmore Ave SW (Stillwater Ave-Garrett Park)

Mass Transit Projects
Hillandale Transit Center
Lakeforest Transit Center Modernization
Olney Longwood Park & Ride
Olney Transit Center
University Boulevard BRT
UpCounty Park-and-Ride Expansion

*State project – County consulting and staff time charged to Facility Planning

3) The County costs to install the barrier will not exceed $50,000 per BENEFITED RECEPTOR (where benefited receptors are considered to be the owners of those dwellings which are impacted and will enjoy a barrier insertion loss of at least 3 dBA).

4) The barrier design, and payment responsibility, if any, are approved by the benefited property owners.

D) Project Implementation

1) Each Noise Impact Study project, whether existing roadway (studied under this program) or proposed roadway improvement, will be assigned a score based on criteria outlined and defined in the Montgomery County Noise Abatement Policy, October 2001.

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2) Project scores will be presented to the County Council by category: County Roads, State Roads, and Other Roads. Each project will be considered for funding based on priority and budgetary allocations.

3) Reconsideration/Re-submittal: In the event that funding for the barrier project is not approved by the County Council, it will be reconsidered in the next budget cycle two years later. Re-submitted projects will compete with all then-current projects on an equal basis. However, the community may elect to have alternative measures implemented which will not yield sound level reductions (e.g., wooden fences or landscaping) instead of the noise barrier. For the non-mitigating alternatives, public funding will be 100%, except for any necessary right-of-way. It is expected that any required easements will be given to the County at no cost.

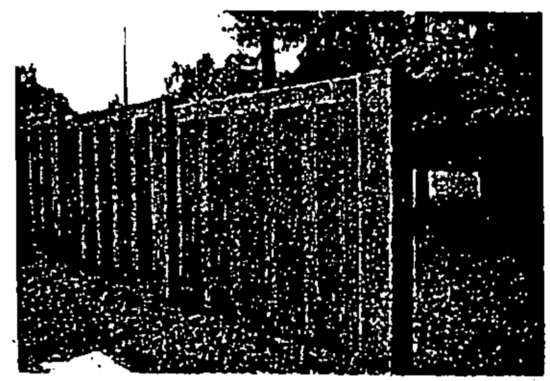
4) Non-Mitigating Alternatives: Some communities may desire an alternative to a noise barrier due to the perceived negative aspects of a barrier (such as excessive height) or to obtain some and more immediate relief in the case of a low-ranked project with poor prospect for funding. These alternatives consist of wooden fences and vegetative landscaping. They may provide some visual obstruction of the road, in some cases giving the perception that the traffic noise is less objectionable. However, fences and landscaping are not likely to result in a measurable reduction in sound levels and will postpone community eligibility for barrier projects in the future.

5) For more information on the County's Highway Noise Abatement Policy, please refer to the County's DPWT web site: http://engineering.dpwt.com/ and choose "Policies & Standards" from the menu.

Department of Public Works and Transportation
Division of Engineering Services
101 Monroe Street, 9th Floor
Rockville, Maryland 20850
240-777-7221

Douglas M. Duncan
County Executive

Montgomery County Noise Impact Assessment & Abatement Program



Albert J. Genetti, Jr., P.E.
Director, DPWT

Alternative formats of this document are available upon request by calling 240-777-7221.

Montgomery County Noise Impact Assessment & Abatement Program

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Montgomery County has developed a comprehensive Highway Noise Abatement Program in response to citizen requests for traffic noise mitigation throughout the County. This program responds to concerns with existing roadway conditions. Studies of the projected noise levels and potential mitigation for proposed roadway improvements and new developments are done separately during their respective design phases. The County's Highway Noise Abatement Policy governs noise impacts from all roads built and maintained in Montgomery County – except freeways. However, noise impacts from other than vehicles (particularly, rail and aviation noise sources) are not addressed by this Policy.

How the Program Works:

A) How to Request a Noise Study

1) A petition with at least 50% of the property owners in the first row of properties affected by highway noise must be submitted to the Division of Engineering Services, Department of Public Works and Transportation (DPWT).

2) Written support from the Citizens' Association or Home Owners' Association, if one exists, must be submitted along with the petition.

3) The classification of the subject street/road must at least be an arterial.

4) The DPWT will make a preliminary assessment as to whether the layout of the community is such that noise abatement measures are feasible or reasonable. If the layout of the community is such that noise abatement measures are unfeasible or unreasonable, a noise impact study will not be undertaken and the petitioners will be notified. Some examples of layouts which make the construction of noise barriers unfeasible or unreasonable are:

- If all properties have a driveway which connects directly to the subject roadway, construction of a noise abatement wall will not provide adequate shielding as there will be "openings" in the wall to accommodate driveway access.

- If construction of the noise berm or noise barrier wall would reduce or block sight distance.

- If construction of the noise berm or noise barrier wall would cause severe impacts to historical or environmentally sensitive areas.

B) Noise Study Criteria

1) If DPWT determines that a noise abatement program is potentially feasible, a noise assessment study will be performed for the subject location. A study of the speed and traffic volumes on the subject road(s) will be performed in conjunction with measurement of the ambient noise levels. A computer model will compute the current and 20-year projected noise levels.

2) If the current or projected noise levels are found to have peak-noise hour equivalent sound level exposures of 67dBA or higher, then noise mitigation design will be undertaken if a noise berm or barrier is found to be feasible and reasonable.

C) Noise Barrier Criteria

1) A noise barrier will be considered *feasible* when it meets all of the following factors:

- The barrier can be built to provide an insertion loss of at least 7 dBA for the most seriously traffic-noise impacted receptors.

- The barrier can be built without either unduly restricting pedestrian or vehicular access, or interfering with safe sight distances for motorists.

- Any right-of-way required for the construction and maintenance of the barrier must be either dedicated to the County at no cost or the County is granted a permanent easement.

2) A noise barrier will be considered *reasonable* when it meets the following factors:

- The barrier protects noise-impacted receptors.

- The barrier will not result in undue negative impacts on the environment or historic resources.

Highway Noise Abatement -- No. 500338

ıtegory	Transportation	Date Last Modified	May 14, 2007
ıency	Public Works & Transportation	Required Adequate Public Facility	NO
ɜnning Area	Countywide		
ılocation Impact	None.		

EXPENDITURE SCHEDULE ($000)

ɔost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
ˈlanning, Design nd Supervision	3,135	390	162	2,583	200	250	200	1,533	200	200	0
and	1	1	0	0	0	0	0	0	0	0	0
ɔite Improvements nd Utilities											
ɔonstruction	10,581	0	0	10,581	0	1,612	0	5,369	0	3,600	0
)ther	5	5	0	0	0	0	0	0	0	0	0
'otal	13,722	396	162	13,164	200	1,862	200	6,902	200	3,800	0

FUNDING SCHEDULE ($000)

ɜ.O. Bonds	11,270	396	162	10,712	200	1,862	200	4,450	200	3,800	0
ɔontributions	2,452	0	0	2,452	0	0	0	2,452	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

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

JSTIFICATION
itizens regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to these requests in accordance with e recently adopted Transportation Noise Abatement Policy. Requests would result in noise studies that would determine the need, whether the requested location eets the noise criteria for abatement measures, determination of its priority, and future design and construction.

lans and Studies
ıe Highway Noise Abatement Policy was developed by the Noise Abatement Task Force. The Policy establishes criteria for evaluating the need for noise ɔatement along publicly maintained roads.

ost Change
ɜvel of Effort for FY07-12 has been raised to reflect higher unit costs.

TATUS
reliminary planning stage.

ˈTHER
his project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness f requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through ıis Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures. The noise abatement measures lanned for construction in FY07 are on Shady Grove Road between I-370 and Briardale Road (east and west sides), and between Briardale Road and the ıterCounty Connector (west side). The noise abatement measures planned for construction in FY08 are on Middlebrook Road behind Twinflower Circle and etween Ridgecrest Drive and Waring Station Road (south side), on Midcounty Highway between Forest Oak Middle School and Saybrooke Oaks Boulevard (south ide), and from Miller Fall Road to Washington Grove Lane (south side), and on East Randolph Road between Tamarack Road and Laurie Drive (south side), and etween Appleby Drive and Partridge Drive (north side). Should one or more of these barriers ultimately not proceed due to insufficient support from impacted and enefited property owners or from property owners needed to grant property for the barriers, the Council may approve by resolution one or more additional barriers ubject to the limit of appropriated funds.

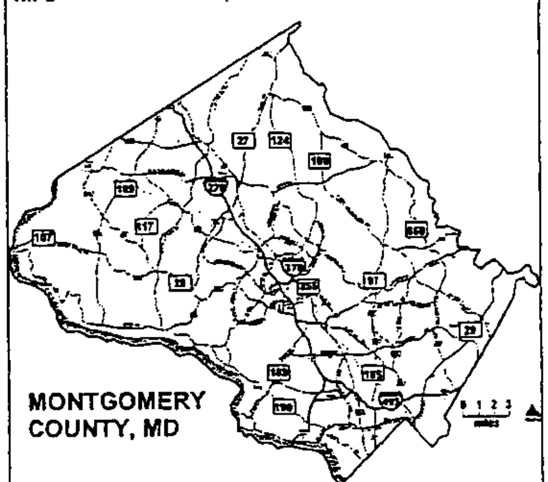
ISCAL NOTE
ˈhere may be contributions from impacted and benefited property owners in the future as specified in the policy.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
Initial Cost Estimate		8,500
First Cost Estimate Current Scope	FY07	12,698
Last FY's Cost Estimate		12,698
Present Cost Estimate		13,722
Appropriation Request	FY08	-1,878
Supplemental Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		4,498
Expenditures/ Encumbrances		1,572
Unencumbered Balance		2,926
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	0
Total Partial Closeout		0

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

MAP



MONTGOMERY COUNTY, MD

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Highway Noise Abatement -- No. 500338

Category	Transportation	Date Last Modified	January 11, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7,781	557	441	2,983	450	400	200	1,533	200	200	3,800
Land	8	8	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	5,372	3	0	5,369	0	0	0	5,369	0	0	0
Other	1,956	7	1,949	0	0	0	0	0	0	0	0
Total	**15,117**	**575**	**2,390**	**8,352**	**450**	**400**	**200**	**6,902**	**200**	**200**	**3,800**

FUNDING SCHEDULE ($000)

Contributions	2,452	0	0	2,452	0	0	0	2,452	0	0	0
G.O. Bonds	12,665	575	2,390	5,900	450	400	200	4,450	200	200	3,800
Total	**15,117**	**575**	**2,390**	**8,352**	**450**	**400**	**200**	**6,902**	**200**	**200**	**3,800**

OPERATING BUDGET IMPACT ($000)

Maintenance				6	1	1	1	1	1	1
Net Impact				**6**	**1**	**1**	**1**	**1**	**1**	**1**

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

COST CHANGE
Increase due to the addition of FY13 and FY14 to this on-going project and increased design costs.

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

OTHER
This project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures. The noise abatement measures planned for construction in FY08 are on Shady Grove Road between I-370 and Briardale Road (east and west sides), and between Briardale Road and the InterCounty Connector (west side). The noise abatement measures planned for construction in FY12 are Midcounty Highway between Forest Oak Middle School and Saybrooke Oaks Boulevard (south side), and from Miller Fall Road to Washington Grove Lane (south side), and on East Randolph Road between Tamarack Road and Laurie Drive (south side), and between Appleby Drive and Partridge Drive (north side). Should one or more of these barriers ultimately not proceed due to insufficient support from impacted and benefited property owners or from property owners needed to grant property for the barriers, the Council may approve by resolution one or more additional barriers subject to the limit of appropriated funds. The design for Middlebrook Road behind Twinflower Circle and between Ridgecrest Drive and Waring Station Road (south side) is delayed to FY09 for fiscal reasons.

FISCAL NOTE
There may be contributions from impacted and benefited property owners in the future as specified in the policy.

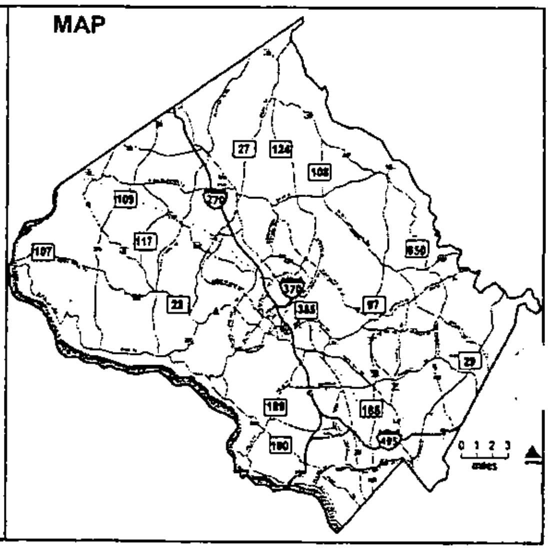
OTHER DISCLOSURES
- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
First Cost Estimate Current Scope	FY09	15,117
Last FY's Cost Estimate		14,067
Appropriation Request	FY09	850
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,965
Expenditures / Encumbrances		2,905
Unencumbered Balance		60
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

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

MAP



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Highway Noise Abatement -- No. 500338

Category	Transportation	Date Last Modified	January 11, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	4581 ~~7,781~~	557	441	3583 ~~2,983~~	0 ~~450~~	0 ~~400~~	850 ~~200~~	1,533	400 ~~200~~	800 ~~200~~	0 ~~3,800~~
Land	8	8	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	8372 ~~6,372~~	3	0	8369 ~~5,369~~	0	0	0	5,369	0	3000 ~~0~~	0
Other	1,956	7	1,949	11952 0	0	0	0	0	0	0	0
Total	14917 ~~15,117~~	575	2,390	8,352	0 ~~450~~	0 ~~400~~	850 ~~200~~	6,902	400 ~~200~~	3800 ~~200~~	0 ~~3,800~~

FUNDING SCHEDULE ($000)

Contributions	2,452	0	0	2,452	0	0	0	2,452	0	0	0
G.O. Bonds	12465 ~~12,665~~	575	2,390	9500 ~~5,900~~	0 ~~450~~	0 ~~400~~	850 ~~200~~	4,450	400 ~~200~~	3800 ~~200~~	0 ~~3,800~~
Total	14917 ~~15,117~~	575	2,390	~~8,352~~ 11952	0 ~~450~~	0 ~~400~~	850 ~~200~~	6,902	400 ~~200~~	3800 ~~200~~	0 ~~3,800~~

OPERATING BUDGET IMPACT ($000)

Maintenance				6	1	1	1	1	1	1
Net Impact				6	1	1	1	1	1	1

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

COST CHANGE
Increase due to the addition of FY13 and FY14 to this on-going project and increased design costs.

JUSTIFICATION
Citizens regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to these requests in accordance with the Transportation Noise Abatement Policy. Requests would result in noise studies that would determine the need, whether the requested location meets the noise criteria for abatement measures, determination of its priority, and future design and construction.

The Highway Noise Abatement Policy was developed by the Noise Abatement Task Force in 2001. The Policy establishes criteria for evaluating the need for noise abatement along publicly maintained roads.

OTHER
This project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures. The noise abatement measures planned for construction in FY08 are on Shady Grove Road between I-370 and Briardale Road (east and west sides), and between Briardale Road and the InterCounty Connector (west side). The noise abatement measures planned for construction in FY12 are Midcounty Highway between Forest Oak Middle School and Saybrooke Oaks Boulevard (south side), and from Miller Fall Road to Washington Grove Lane (south side), and on East Randolph Road between Tamarack Road and Laurie Drive (south side), and between Appleby Drive and Partridge Drive (north side). Should one or more of these barriers ultimately not proceed due to insufficient support from impacted and benefited property owners or from property owners needed to grant property for the barriers, the Council may approve by resolution one or more additional barriers subject to the limit of appropriated funds. The design for Middlebrook Road behind Twinflower Circle and between Ridgecrest Drive and Waring Station Road (south side) is delayed to FY09 for fiscal reasons.

FISCAL NOTE
There may be contributions from impacted and benefited property owners in the future as specified in the policy.

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
First Cost Estimate Current Scope	FY09	15,117
Last FY's Cost Estimate		14,067
Appropriation Request	FY09	0 ~~850~~
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,965
Expenditures / Encumbrances		2,905
Unencumbered Balance		60
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

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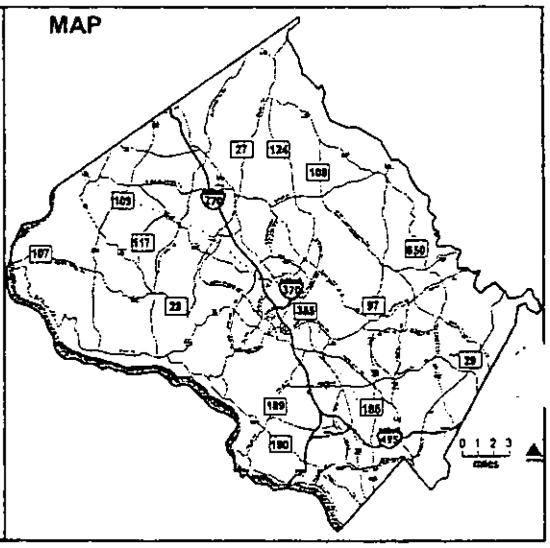
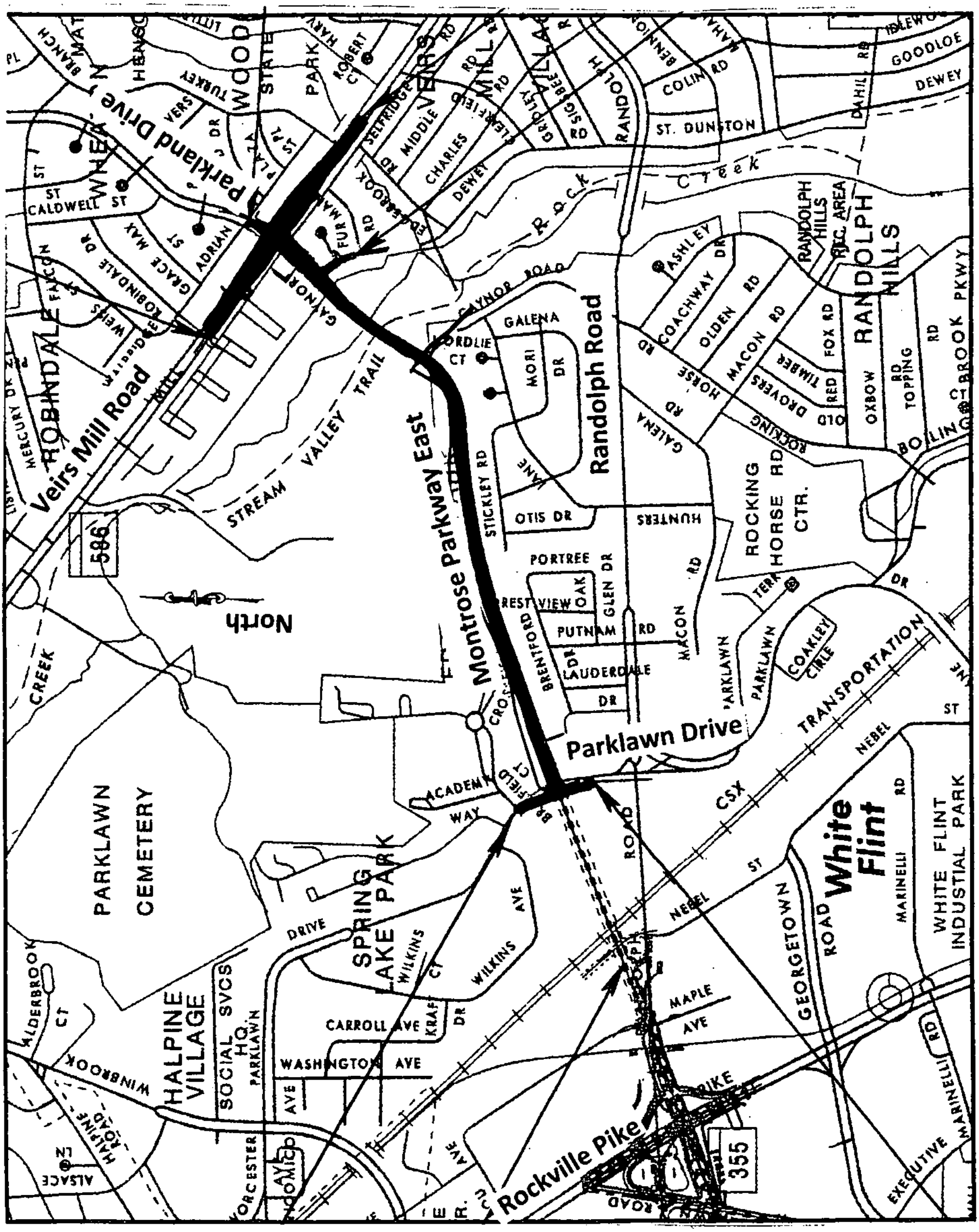
MAP





VICINITY MAP

PROJECT LENGTH = 1.1 mi.

80A

Attachment 1

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

Isiah Leggett
County Executive

Arthur Holmes, Jr.
Director

February 8, 2008

Dr. Royce Hanson, Chairman
Montgomery County Planning Board
The Maryland-National Capital Park and Planning Commission (M-NCPPC)
8787 Georgia Avenue
Silver Spring, Maryland 20910

RE: Montrose Parkway East - From Parklawn to Veirs Mill Road (MD 586) - CIP No. 509337 Forest Conservation Plan and Mandatory Referral No. 06811-DPWT-1

Dear Dr. Hanson:

The following is a response to the November 9, 2007 letter regarding comments received on the Montrose Parkway East Mandatory Referral held on November 1, 2007.

The Forest Conservation Plan was approved with the following conditions.

1. Narrow the parkway median width where necessary to preserve areas of high-quality forest and specimen trees. A width of fifteen feet minimum shall be maintained in these areas. The full thirty-foot-width may be maintained where stormwater management will be accomplished in the median.
   The Department of Public Works and Transportation (DPWT) will comply with this condition.

2. Use retaining walls or other extraordinary measures to reduce the loss of specimen and significant trees.
   The Final Design plans will be coordinated with the Final Forest Conservation Plans in order to reduce the loss of specimen and significant trees.

3. Reduce the amount of "designed landscapes" that are adjacent to forested areas and provide as much reforestation on site as possible.
   DPWT concurs with this condition.

4. Reconcile or explain the difference in location of the floodplain and stream valley buffer shown on the Natural Resource Inventory/Forest Stand Delineation (NRI/FSD) with what is shown on the Forest Conservation Plan.
   The Forest Conservation Plan has been modified to show the location of the floodplain and stream valley buffer as indicated on the Natural Resource Inventory/Forest Stand Delineation.

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Board Approved Mandatory Referral with the following comments:

Project Scope and Schedule

1. Incorporate the SHA-approved design of the Matthew Henson Trail crossing of Veirs Mill Road into the project plans. The safety of the pedestrians, bicyclists, and transit patrons using this crossing must not be adversely affected in any way by this project. If this cannot be avoided with the current project scope, the project should be expanded to include the replacement of the existing culvert carrying Turkey Branch under Veirs Mill Road with a bridge that accommodates an underpass for Matthew Henson Trail.
DPWT will continue to coordinate the design of Montrose Parkway East and Matthew Hanson Trail. The replacement of the existing culvert under Veirs Mill Road is not a part of the Montrose Parkway East scope.

2. The issues of the ultimate roadway width of Veirs Mill Road and the accommodation of Bus Rapid Transit along Veirs Mill Road do not appear to have been fully addressed. This project need not construct the ultimate intersection configuration, but all of the County's needs - driver, transit, pedestrian, bicyclist, and aesthetic/landscaping - must be addressed in the final design of this project.
DPWT will continue to coordinate and balance the needs of vehicles, transit, bus rapid transit, pedestrians, bicycles and aesthetics/landscaping at the intersection of Montrose Parkway East and Veirs Mill Road.

3. The CIP project description form should include the restriction that the Montrose Parkway East project must not begin construction until SHA's Montrose Parkway/CSX grade-separation project is fully funded. It should also list where waivers would be needed from the requirements of the Road Code.
DPWT does not concur with this comment. The County Executive provides the funding schedule for Capital Improvement Program (CIP) projects. The County Council approves the budget recommended by the County Executive.

Proposed Design

4. Revise the Parklawn Drive intersection as follows:

    a. Provide eight-foot-wide landscape panels with street trees to separate the sidewalks from the roadway. Obtain any additional right-of-way outside the Montrose Parkway needed to accomplish this.
    The five foot sidewalk shown in the plans along Parklawn Drive matches the existing conditions. The T-intersection is not intended to be the final configuration of the intersection with Parklawn Drive. The ultimate design of the intersection will be designed by SHA with a Single Point Urban Interchange connection between Montrose Parkway and Parklawn Drive.

b. Reduce the radii of the corner curbs from fifty feet to thirty feet.
DPWT will consider a 40 foot radii at the T-intersection. As stated above, the T-intersection is not intended to be the final configuration of the intersection.

c. Provide a median pedestrian refuge on the parkway.
A pedestrian refuge is not needed due to sufficient pedestrian signal length provided. However, DPWT will consider providing a pedestrian refuge in the median.

5. Revise the Montrose Parkway East/Veirs Mill Road intersection as follows:

a. Reduce the number of left-turn lanes on westbound Veirs Mill Rd. from three to two.
DPWT will consider construction of only two left turn lanes initially. However, provisions will be made for the third left turn lane to be in the median island. When the traffic demand is reached, the third lane will be constructed out of the median.

b. Eliminate the auxiliary receiving lane on westbound Montrose Parkway at the Veirs Mill Road intersection.
DPWT will consider striping only two receiving lanes for the initial two left turn lanes. The third receiving lane will be constructed and striped off from traffic. The striped off area will be used by fire trucks returning to the station. The third receiving lane will be made available to all traffic when the third left turn lane is added.

c. Eliminate the eastbound right-turn lane on Veirs Mill Road and convert the rightmost through-lane to a peak-hour through-right lane. In off-peak hours, this lane should be used as a right turn lane, with only buses being allowed to use the lane as a through lane.
DPWT is analyzing the effect of reducing one eastbound through lane from the configuration presented for mandatory referral. A decision will be made when further analysis is completed.

d. Widen the median of Parkland Drive to eight feet and provide a pedestrian refuge. Eliminate one northbound travel lane and reduce the northbound roadway width to twenty-two feet.
Two lanes are required to receive both left and right turns simultaneously and this matches the existing condition. DPWT will consider reducing the width for the two northbound lanes.

e. Construct a traffic island between the left-turn and right-turn lanes at the terminus of Montrose Parkway.
DPWT considered the island configuration. However, the Fire and Rescue Services rejected the traffic island based on operational needs.

f. Provide a striped crosswalk with a pedestrian-actuated traffic signal on the east leg of the intersection and provide six-foot-wide (min.) median pedestrian refuges on the Veirs Mill Road medians.

DPWT analyzed this request and determined that there is not sufficient time for a safe pedestrian crossing.

6. Improve pedestrian accommodation along Veirs Mill Road as follows:

   a. Construct a sidewalk along the service road on eastbound Veirs Mill Road east of the Montrose Parkway East – Parkland Drive intersection.
   The sidewalk along the service road is not a part of the scope of the Montrose Parkway East project. Additional right of way and topographic features would make this addition impactive on adjacent homes.

   b. Provide dual handicap ramps on the southeast corner of the Robindale Drive intersection and provide a six-foot-wide (min.) median refuge on the east leg of Veirs Mill Road at this intersection.
   DPWT will provide dual handicap ramps and consider a pedestrian median refuge at the Robindale Drive intersection.

7. The noise walls required because of the parkway construction should not be subject to competition for funding with retrofit projects. They should be included in the scope of this project and the design of the walls be referred to staff for comment.
DPWT will abide by the current Montgomery County Highway Noise Abatement Policy.

8. Avoid locating stormwater manholes in the proposed sidewalk along the parkway wherever possible.
DPWT concurs.

9. At Dewey Road:

   a. Provide an ADA-accessible crossing of the west leg of Montrose Parkway East including a median pedestrian refuge to maintain safe pedestrian access at the legal crosswalk at this intersection.
   DPWT does not concur. It is undesirable from a safety perspective to have an unsignalized crossing of a major roadway.

   b. Provide a right-turn island to reduce the unprotected pedestrian crossing distance.
   DPWT will consider this comment.

   c. Consider providing a traffic island to ensure that the prohibition on left turns from Dewey Road is obeyed.
   DPWT will provide a design that does not allow the prohibited left turns from Dewey Road onto westbound Montrose Parkway.

   d. Consider shortening the length of the right-turn bay.
   DPWT does not concur. The length of the right turn bay is needed for the intersection to operate at capacity.

10. Improve the landscaping as follows:

    a. Along the north side of Veirs Mill Road where retaining walls are proposed, reduce the width of the proposed sidewalk to six feet and provide a five-foot wide (min.) landscape panel with street trees between the sidewalk and the curb. Provide a ten-foot wide landscape panel beyond the proposed retaining walls where no additional right-of-way would be required.
    DPWT will consider this comment. DPWT will evaluate based on the impacts to the existing residents along Aidan Street whose backyards are impacted by the location of the retaining wall.

    b. Along the south side of Veirs Mill Road, provide a five-foot-wide (minimum) landscape panel with street trees between the sidewalk and the curb west of the Montrose Parkway East at Parkland Drive intersection.
    DPWT will consider this comment. The decision will consider the impact to mature trees versus the desire to provide new street trees.

    c. Along the parkway between Dewey Road and Veirs Mill Road, provide landscape panels with street trees between the trail and curb on the north side (8' wide (min.)) and between the curb and sidewalk on the south side (5' wide (min.)).
    DPWT will consider this comment. The impacts to the fire station will be considered.

    d. Increase the width of the median on the east leg of Veirs Mill Road to twelve feet and provide street trees.
    DPWT will not provide trees on the east leg of the intersection of Veirs Mill Road and Montrose Parkway East. The median will be temporary until the third left turn lane is required. See the response to 5.a. above.

    e. The spacing of all street trees along Veirs Mill Road shall be forty feet on center, as recommended in the Aspen Hill Master Plan.
    DWPT will consider this comment. The tree spacing will be coordinated amongst the Landscape, Signing, Marking and the Streetlight plans.

    f. Consider chamfering the end of the retaining wall at the northeast corner of Parkland Drive. Provide a unified landscaping treatment of the retaining walls and median at Parkland Drive to reflect its status as a gateway to the Rock Creek Terrace neighborhood.
    DPWT will provide an aesthetically appropriate retaining wall design at the northeast corner of Parkland Drive.

    g. Install street trees along Montrose Parkway East between the proposed sidewalk/shared use path and curb. The street tree spacing between Rock Creek Park and Veirs Mill Road shall be forty feet on center.
    Please see the DPWT policy letter dated December 5, 2003, regarding the location of street trees.

11. Implement the turn prohibitions necessary to minimize non-local traffic in the Rock Creek Terrace neighborhood. Consider what other neighborhoods will likely become subject to such traffic and monitor these areas after construction.
DPWT concurs.

12. Provide lighting that meets the recommendations of the American Association of State Highway and Transportation Officials (AASHTO) for all public streets and intersections within the project area.
DPWT will provide an analysis to determine the appropriate lighting conditions for the project.

13. The bridge over Rock Creek:

    a. Consider constructing an approximately 535-foot-long bridge alternative that would span the entire Rock Creek floodplain, with a vertical clearance of 15 feet, to create additional wetland areas and sustain existing biodiversity.
    DPWT will evaluate a 535-foot bridge alternative with a vertical clearance of 15 feet.

    b. Increase the width of the parkway trail to twelve feet and provide a barrier to separate the trail from the roadway.
    DPWT does not concur. The increased bridge width would impact the parkland even more.

    c. Increase the width of the sidewalk to eight feet and consider providing a similar barrier for the sidewalk on the south side of the bridge
    DPWT does not concur. The increased bridge width would impact the parkland even more.

    d. The color of the bridge railing should match that of the Rock Creek Trail Bridge
    The color of the bridge railing will be coordinated with the design of the Rock Creek Trail pedestrian bridge.

14. Please involve our staff in the determination of alternatives to be studied, and the selection of the preferred alternative, for all future bridge projects.
DPWT closely coordinated with the M-NCPPC staff on the bridge alternatives and the preferred alternative in the Montrose Parkway East design.

15. In Rock Creek Park:

    a. Any parkland in the ownership of M-NCPPC required by the project will need to be approved by the full Commission with appropriate compensation to the Commission.
    DPWT concurs.

    b. Provide a smoother tie-in to Rock Creek Trail at the north end of the proposed trail bridge.
    DPWT concurs.

c. The landing on the relocated segment of Rock Creek trail should be constructed every 200' to comply with the ADA Best Practices.
DPWT concurs.

d. All retaining walls facing parkland will need the detail drawings of the aesthetic treatment approved at Park Permit. Consider providing a lesser treatment of those areas that will not be visible from either the parkway or Rock Creek Trail.
DPWT will provide detail drawings of all retaining walls for Park Permit approval.

e. The railing along Rock Creek Trail retaining wall shall be decorative and approved at Park Permit.
DPWT concurs.

f. All swales on parkland must have a 1' flat bottom width. All storm drain outfalls and access within parkland must provide safe conveyance of stormwater and minimize natural resource impacts, and must be approved at Park Permit.
DPWT concurs.

g. Reforestation on parkland must comply with the document "Re-Vegetation Requirements Following Disturbance of M-NCPPC Montgomery County Parkland."
DPWT concurs.

h. No storage of material and equipment will be allowed on Park property without prior consent from the Park Manager or Park Inspector. All requirements of the Park permit must be met.
DPWT concurs.

16. The connection between the Wetland Area 1 on the north side of Wetland Area 3 on the south side of the parkway east of Rock Creek, and between the wetlands and the mainstem of the creek, should be reestablished.
DPWT will investigate re-establishing a hydraulic connection between Wetland Area 1 and Wetland Area 3.

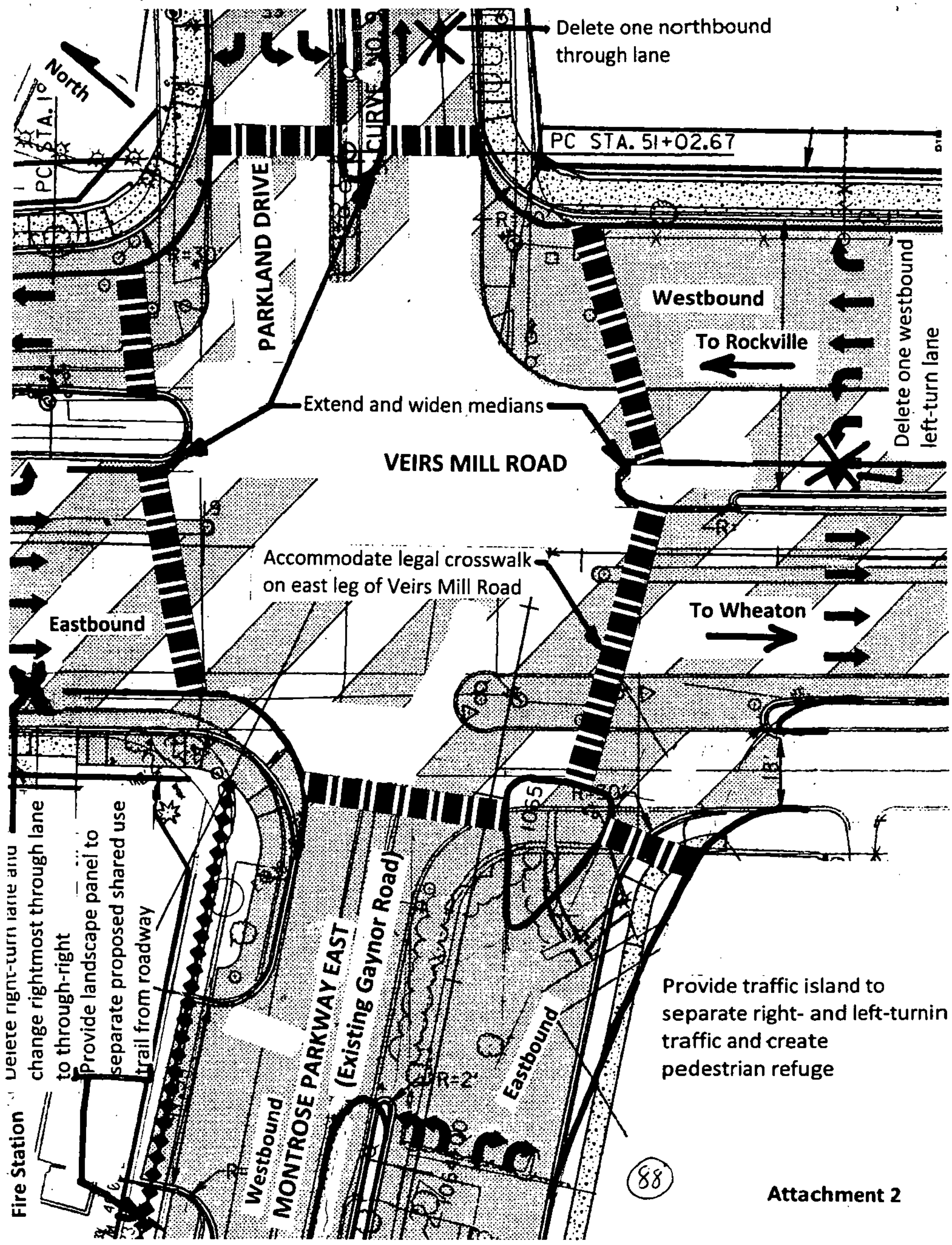
17. The stormwater concept for this project is approved.
DPWT acknowledges that the stormwater management concept is approved by M-NCPPC.

Thank you for the approval of the mandatory referral process for the Montrose Parkway East project.

Sincerely,

Arthur Holmes, Jr.
Director

AH:mwc



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Attachment 2

Montrose Parkway East -- No. 500717

Category	Transportation	Date Last Modified	January 09, 2008
Subcategory	Roads	Required Adequate Public Facility	No
ˑdministering Agency	Public Works & Transportation	Relocation Impact	None.
ınning Area	North Bethesda-Garrett Park	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	5,915	11	1,794	4,110	500	1,026	449	866	869	400	0
Land	6,423	419	0	6,004	1,502	4,052	450	0	0	0	0
Site Improvements and Utilities	2,545	0	0	2,545	0	0	0	0	0	2,545	0
Construction	36,417	0	0	36,417	0	0	6,400	12,000	12,000	6,017	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**51,300**	**430**	**1,794**	**49,076**	**2,002**	**5,078**	**7,299**	**12,866**	**12,869**	**8,962**	**0**

FUNDING SCHEDULE ($000)

Impact Tax 47074	~~46,000~~	0	0	47074 ~~46,000~~	0	5078 0	7299 ~~0~~	12866 ~~0~~	12869 ~~10,000~~	8962 ~~6,000~~	0
G.O. Bonds 4226	~~35,300~~	430	1,794	2002 ~~33,076~~	2,002	0 ~~5,078~~	0 ~~7,299~~	0 ~~12,866~~	0 ~~2,869~~	0 ~~2,062~~	0
Total	**51,300**	**430**	**1,794**	**49,076**	**2,002**	**5,078**	**7,299**	**12,866**	**12,869**	**8,962**	**0**

DESCRIPTION

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

CAPACITY

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

COST CHANGE

Increase due to the addition of construction, land, utilities, and site improvement costs.

JUSTIFICATION

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

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

OTHER

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

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- The design of this project will take into consideration the future Veirs Mill Road Bus Rapid Transit (BRT) service.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY09	51,300
Last FY's Cost Estimate		2,705
Appropriation Request	FY09	2,547
Appropriation Request Est.	FY10	4,052
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,705
ˑxpenditures / Encumbrances		453
.iencumbered Balance		2,252
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Fire and Rescue Services
Department of Public Works and 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

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MAP

See Map on Next Page

MONTGOMERY COUNTY COUNCIL

ROCKVILLE, MARYLAND

MEMORANDUM

July 2, 2004

TO: Michael Hoyt, Acting Director
Department of Public Works and Transportation

FROM: Nancy Floreen, Chair
Transportation and Environment Committee

SUBJECT: Montrose Parkway East and Randolph Road

On July 1, 2004 the T&E Committee reviewed the results of Phase I facility planning for the Montrose Parkway East and Randolph Road projects. Regarding the Montrose Parkway East project, we generally concur with the Planning Board's comments (attached). However, we believe that the planned 8'-10'-wide hiker-biker trail on the south side of the roadway between Parklawn Drive and Veirs Mill Road should be replaced with a 5'-wide sidewalk in order to reduce the cost and environmental impact of the project.

Regarding the Randolph Road project, we agree with the Planning Board that the package of improvements identified as Alternative 2 in the Project Planning Prospectus should proceed to design and construction as soon as feasible. These improvements include:

- Widening the existing lanes to 11' near Putnam and Gaynor Roads;
- Flattening the curve between Dewey and Colin Roads;
- Extending the length of the left-turn lanes at Dewey and Colin Roads to accommodate longer queuing distances; and
- Signage improvements.

However, we believe that the balance of this project—mainly widening Randolph Road to provide 5'-wide bike lanes in each direction—should not proceed to Phase II Facility Planning. At this time the project's benefits are not commensurate with its likely cost. Furthermore, since the project would not proceed until after Montrose Parkway East is completed, finishing Phase II now will produce a design that will sit on the shelf for several years.

The Committee appreciates the work the Department of Public Works and Transportation has completed to date, and we look forward to the completion of Phase II for the Montrose Parkway East project by late next year so that we can consider the project for funding as part of the FY 2007-2012 Capital Improvements Program.

cc: Councilmembers
Derick Berlage, Chair, Montgomery County Planning Board

STELLA B. WERNER COUNCIL OFFICE BUILDING, 100 MARYLAND AVENUE, ROCKVILLE, MARYLAND 20850
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WWW.CO.MO.MD.US/COUNCIL

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
8787 Georgia Avenue • Silver Spring, Maryland 20910-3760
(301) 495-4605

Montgomery County Planning Board
Office of the Chairman

June 21, 2004

Mr. Michael Hoyt, Acting Director
Montgomery County Department of Public Works and Transportation
101 Monroe Street, 10th Floor
Rockville, MD 20850

Dear ~~Mr. Hoyt~~ Mike:

The Planning Board reviewed the Phase I Facility Planning studies for Montrose Parkway East, and Randolph Road at its regularly scheduled meeting of June 17, 2004. We support the continued development of the recommended alternatives for both studies as described below, but stress the need for an expanded community outreach program and additional consideration for accommodating increased traffic forecasted along portions of Veirs Mill Road. Our staff can provide assistance to you on both these efforts.

Specific recommendations on each project include:

Montrose Parkway East

1) The Montrose Parkway East Facility Planning Study should proceed to Phase II of the Facility Planning process to develop detailed engineering plans for Alternative 2, a four-lane divided closed section, with a single-point urban interchange at Parklawn Drive (Option 2), an at-grade intersection with Veirs Mill Road (Option 1), and a hiker-biker trail on both sides.

2) Subsequent study efforts should improve public outreach efforts by tailoring the efforts to the needs within each affected community. Three examples recommended by the Planning Board include disseminating Spanish-language materials; increasing web-based notices of public meetings, including notices in the Planning Board's weekly agenda; and meeting directly with affected communities through homeowners associations such as the Bethesda Park Condominiums.

3) Further documentation is needed to demonstrate how and when improvements along Veirs Mill Road between Parkland Drive and Randolph Road will be implemented to mitigate the effects of increased traffic associated with the Montrose Parkway East. The implementation program could consider either County-funded improvements along Veirs Mill Road or a phasing plan that would link Montrose Parkway East construction to State-funded improvements along Veirs Mill Road.

4) Context sensitive design techniques should be applied throughout the project, with particular attention paid to berming and landscaping treatments to both improve the appearance of, and reduce noise impacts from the grade-separated interchange at Parklawn Drive.

5) The Phase II Facility Planning study for Montrose Parkway East should consider the following design details that will be reviewed by the Planning Board at the time of mandatory referral:

   a) Refine the crossing of Rock Creek to incorporate the following comments:

      i) Develop a bridge design for Rock Creek that provides a shelf at least 8 feet high and 25 feet wide on both sides of the creek suitable for deer passage, and spans the small wetland area along the stream,
      ii) Consider relocating the Rock Creek Trail to the east via the utility access road to pass under the Rock Creek Bridge,
      iii) Evaluate the need for flood relief culverts within the 100-year floodplain.

   b) Review the design of the Montrose Parkway East crossing over the Rock Creek Park Trail to ensure that any necessary relocation meets American Association of State Highway and Transportation Officials design standards, and that Crime Prevention Through Environmental Design features are incorporated.

   c) Review and revise the design of the Montrose Parkway East intersections with Veirs Mill Road and Parklawn Drive to best utilize the necessary property acquisitions for improved pedestrian connections, noise attenuation, or landscaping opportunities.

   d) Develop a comprehensive plan for right-of-way management, considering and incorporating the following features where feasible, listed in descending order of priority:

i) Noise abatement walls or berms where eligible under the County's Noise Abatement Policy,
ii) Fencing or other techniques to minimize the likelihood of deer entering the roadway,
iii) Direct pedestrian connection from the Bethesda Park and Randolph Square communities to the shared-use paths on either side of the Montrose Parkway.

6) During the development of cost estimates during Phase II, incorporate the need to reimburse Maryland-National Capital Park and Planning Commission (M-NCPPC) for the cost of right-of-way and easements within Rock Creek Park according to the 2000 MOU between M-NCPPC and Department of Public Works and Transportation (DPWT).

7) Continue coordination with the related State Highway Administration (SHA) project planning and DPWT facility planning studies, particularly:

a) Process and schedule coordination with SHA to provide a seamless connection to the new crossing of the CSX tracks at the Montrose Parkway East western terminus,

b) The widening of Veirs Mill Road to six lanes with bus-rapid transit elements in the vicinity of the Montrose Parkway East eastern terminus,

c) The evaluation of a grade-separated interchange at Randolph Road and Veirs Mill Road.

Randolph Road

1) Alternative 2 of the Randolph Road Facility Planning Study (consisting of spot safety improvements) should be implemented as a short-term solution to the most immediate sight distance and safety concerns as a Capital Improvement Program project.

2) Alternative 3 of the Randolph Road Facility Planning Study (consisting of comprehensive improvements to implement wider travel lanes and bicycle lanes) should proceed to Phase II of the Facility Planning process as recommended in the March 2004 Final Project Prospectus to develop a detailed design for the master planned arterial roadway. Alternative 3 should not be funded for construction unless and until the County has committed to building Montrose Parkway East.

3) Continue coordination with the related SHA project planning and DPWT facility planning studies, particularly regarding definition at the project termini to intersection geometric improvements being pursued at the Randolph Road intersections with Parklawn Drive and Veirs Mill Road.

The Board thanks you and your staff for the opportunity to comment on the Phase I studies. The staff reports to the Planning Board on both projects are enclosed for your information. If you have any questions regarding this information, please contact Dan Hardy of our Transportation Planning staff at 301-495-4530. We look forward to continuing interagency coordination with the State and County on the next phases of these projects.

Sincerely,

Derick P. Berlage
Chairman

DPB:DKH:gw
Enclosures

cc: Nancy Floreen
Neil Pedersen
Uzair Asadullah

ltr to Hoyt re Montrose East and Randolph Road

Randolph Road. The Draft Project Planning Prospectus divides the scope of the project in two parts. Alternative 2 would address the most pressing safety problems in the segment between Parklawn Drive and Randolph Road:

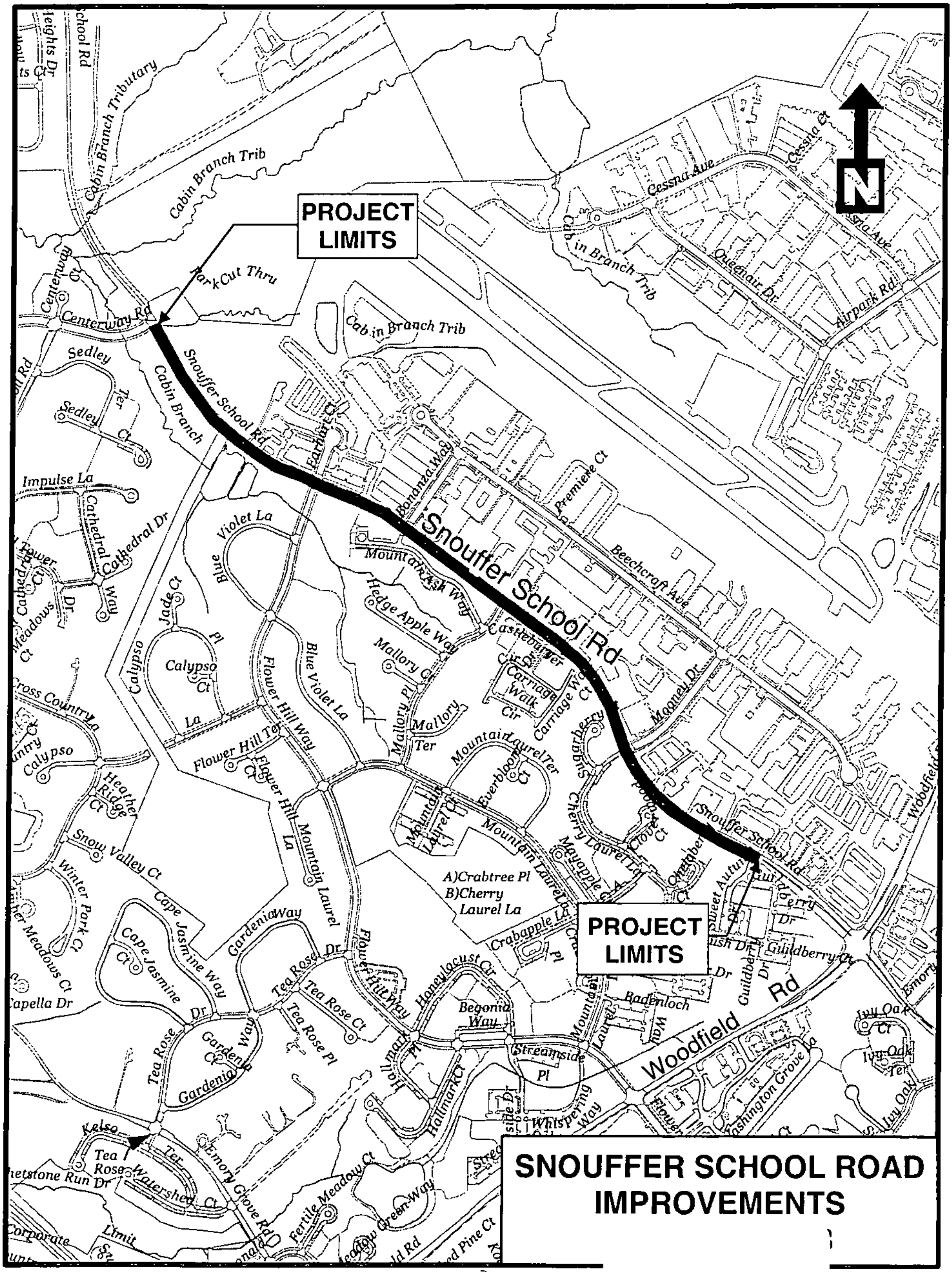
- Widening the existing lanes to 11' near Putnam and Gaynor Roads;
- Flattening the curve between Dewey and Colin Roads;
- Extending the length of the left-turn lanes at Dewey and Colin Roads to accommodate longer queuing distances; and
- Signage improvements.

Alternative 2 would affect 9 residential properties, but not likely cause any dislocations. All these homes are on Randolph Road between Dewey and Colin Roads.

DPWT recommends that these improvements proceed straight to design and construction as part of the next update of the CIP, possibly as a CIP amendment in the fall or early next year. DPWT estimates the cost of Alternative 2 to be about $2.5 million, plus associated land cost.

Alternative 3 includes all the above, but in addition it would widen the roadway pavement to allow at least 11'-wide lanes throughout, and to provide a 5'-wide bike lane (Class II bikeway) in each direction on Randolph Road, as called for in the North Bethesda/Garrett Park and Kensington/Wheaton Master Plans. Alternative 3 would affect 50 more homes than would Alternative 2. In Council staff's judgment, the impacts would not be severe—in most cases the widening would occur in the wide grass strip between the existing curb and sidewalk—but DPWT has heard significant negative reaction to Alternative 3 from residents at its public meetings. DPWT estimates the additional cost to complete Alternative 3 would be in the $10 million range, plus associated land cost.

Council staff recommendation: Concur with the Planning Board to proceed to implementation of Alternative 2 (see first comment under Randolph Road on ©3). However, do not proceed with Phase II Facility Planning for Alternative 3. With the construction of a high-quality off-road bike trail just to the north along Montrose Parkway, it is difficult to justify a $10 million expense (plus land cost) to add bike lanes in this segment. Vehicular/biker conflicts will be lessened even without an improvement there: with the presence of Montrose Parkway, vehicular traffic on Randolph Road in Year 2020 will be reduced by more than 25% from the current traffic level (37,500 average daily traffic versus 51,200 ADT; see ©19). Together with the impacts on 50 additional homes and the cost involved, DPWT's planners would better spend their time and the $460,000 programmed for Phase II on other facility planning efforts.


PROJECT LIMITS
PROJECT LIMITS
N
Snouffer School Rd
Woodfield Rd
Centerway Rd
Cessna Ave
Airpark Rd
Beechcraft Ave
Cabin Branch Trib
A)Crabtree Pl
B)Cherry Laurel La
SNOUFFER SCHOOL ROAD IMPROVEMENTS

MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

NANCY FLOREEN
COUNCILMEMBER AT-LARGE

MEMORANDUM

February 12, 2008

TO: Royce Hanson, Chair, Montgomery County Planning Board

FROM: Nancy Floreen, Councilmember

RE: Germantown East and Non-municipal Gaithersburg Planning Areas

As a result of the County Council's recent Growth Policy decisions, Germantown East and Non-municipal Gaithersburg are now in moratorium. The residents and businesses in these communities, as well as the Council, need to understand how to address the gaps in the transportation infrastructure in those areas so that congestion can be relieved and projects can move forward.

As you know, these areas are the only two under the "stair steps". What will be needed to move Germantown East and Gaithersburg out of moratorium? I am requesting a list of the transportation projects, transit and road, which must be completed to move each of these two planning areas forward. I know certain projects will move them incrementally into the next step on the PAMR chart. To see this happen, it is incumbent upon us to help them understand in detail which projects would move them into each of the growth policy phases.

cc: Glenn Orlin

100 MARYLAND AVENUE, 6TH FLOOR • ROCKVILLE, MARYLAND 20850
240/777-7959 • TTY 240/777-7914 • FAX 240/777-7989 • COUNCILMEMBER.FLOREEN@MONTGOMERYCOUNTYMD.GOV

MONTGOMERY COUNTY PLANNING BOARD
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

OFFICE OF THE CHAIRMAN

February 25, 2008

Nancy Floreen
Council Office Building
100 Maryland Ave, 6th Floor
Rockville, MD 20850

Dear ~~Ms. Floreen~~ Nancy

Thank you for your February 12 correspondence regarding the Policy Area Mobility Review status for the Germantown and Gaithersburg East Policy Areas. I share your concern for achieving transportation system adequacy and offer the following ideas for your consideration.

First, as you know, these two policy areas are not in "moratorium" and development can proceed by mitigating 100% of their new trips using any combination of the four mitigation approaches defined in the Growth Policy. Applicants may also propose to take existing trips off the road. For instance, if Montgomery College proposed a 10% site expansion, they could mitigate the PAMR impact with a campus-wide program that reduced all vehicle trips by 10%.

I agree with you that the public sector needs to fully participate in improving transportation conditions in these policy areas. The "heavy lifting", of course, will be done by major state investments, including the **Corridor Cities Transitway** and the **widening of I-270**. We are encouraging the speedy completion of both the needed planning studies and implementation plans for these two projects. We appreciate the shared interest and participation of the many stakeholders in the corridor in these efforts. All stakeholders will need to consider funding and implementation factors as we develop a locally preferred alternative on the preferred mode (rail or bus) for the CCT.

Other projects within the state system that should be considered include:

- **Watkins Mill Road Extended** and its interchange with I-270
- **Clopper Road (MD 117) widening** between Germantown and Gaithersburg
- **Frederick Road (MD 355) widening** between Clarksburg Town Center and Ridge Road (MD 27), including the planned interchange at Ridge Road

During the next three months, we will be developing both our biennial Highway Mobility Report and our annual Policy Area Mobility Review analysis for FY 09 (that will consider year 2012 conditions). These reports will be prepared for the Planning Board in May and will be useful for defining priorities for the next state Consolidated Transportation Program. As part of that effort,

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www.MCParkandPlanning.org E-Mail: mcp-chairman@mncppc.org

we will quantify changes to the mitigation requirements associated with revised demographic and transportation funding assumptions.

In the interim, I suggest four categories where we might focus our efforts on County projects and services. The challenge in each category is that any feasible short term improvements will not have nearly the positive impact of those larger projects that will not be implemented by 2012.

Improved Transit Service

The development of the Ride-On Route 100 service has improved the transit connection between the Germantown Town Center and the Shady Grove Metrorail station. I would encourage consideration of similar **transit service improvements in the corridor**, recognizing that no net increase in the Ride-On fleet will be available in the next four years.

Should the County find this need to be a short-term priority, we may want to consider innovative stopgap measures such as funding of private sector bus services. In terms of influencing the current Policy Area Mobility Review test, however, this short-term option may not be very effective in solving the problem in Germantown East, where the policy area performance is much closer to meeting the arterial mobility minimum than it is the transit mobility minimum.

Acceleration of County Roadway Projects in the Planning Stage

The County is already studying the addition of several projects in Germantown and Gaithersburg that would improve transportation capacity. The largest of these projects, the **extension of Midcounty Highway**, is a project of sufficient complexity and controversy that it would be inappropriate to accelerate. The **extension of Observation Drive into Clarksburg** and the **Dorsey Mill Road overpass of I-270** are not as controversial. While neither could be expected to be built by 2012, we should still consider whether they could be accelerated.

Three projects are currently in project planning in the Gaithersburg City policy area and could potentially be accelerated: **Goshen Road South, Longdraft Road, and the Deer Park Bridge**. However, these projects are improvements that, for the short term at least, are generally more related to safety, operations, and/or maintenance than congestion relief, and would not likely contribute greatly to PAMR findings. The latter two projects also face substantial civic and municipal challenges.

Consideration of New, Short Term, Capacity Enhancing Projects

There are two categories of projects that the Council might consider initiating in the short term. The first category consists of roadway restriping projects to add master planned capacity. As discussed in the growth policy discussions last summer, **portions of MD 355, Shakespeare Boulevard**, and **Watkins Mill Road** are already constructed to full width but striped for fewer lanes than contained in the master plan. These roadways could be candidates for either private or public sector action at fairly low cost. However, the Council would need to carefully consider the very small incremental value of capacity in the PAMR system against the civic concerns about increasing off-peak travel speeds and removing parking, particularly on the two County roads that are classified as four-lane arterials but viewed by the communities they serve as local residential streets.

Germantown Master Plan Amendments

The staff draft of the Germantown Master Plan may include three new planned roadway network improvements; the first of which could possibly be implemented in a fairly expedited manner:

A **southerly extension of Observation Drive across Montgomery College Campus to Middlebrook Road** would provide a new radial connection to both enhance college access and improve the arterial roadway grid. We are also considering a potential connection eastward to MD 355.

Accessibility across I-270 would be improved by adding an arterial roadway connection to the already master planned **eastern CCT spur across I-270 between Century Boulevard and Seneca Meadows Drive.**

Access to the Far North Village would be improved by a **partial interchange (ramps to and from the north only) at the Dorsey Mill Road crossing of I-270**.

All three of these projects first require thorough consideration in the master plan adoption process prior to implementation. We see some potential, however, to expedite the Observation Drive connection, in conjunction with Montgomery College expansion proposals as a new access roadway is incorporated within the Bioscience Education Center PDF.

I trust this information is helpful in framing the discussions to occur regarding both state and county transportation projects this spring. Please feel free to contact Dan Hardy at 301-495-4530 if you would like to discuss these matters further in the interim.

Sincerely,

Royce

Royce Hanson
Chairman

State Transportation Participation -- No. 500722

Category	Transportation	Date Last Modified	January 11, 2008
Subcategory	Roads	Required Adequate Public Facility	Yes
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1	1	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	35805 0	68688 0	0	2000 0	8456 0	20967 0	3000 0	5000 0	0
Other 104494	~~164,493~~	0	~~40,806~~	~~123,688~~	29,225	~~10,000~~	~~18,496~~	~~50,967~~	5,000	~~10,000~~	0
Total 104494	~~164,494~~	1	40,805	123,688	29,225	2000 ~~10,000~~	~~18,496~~ 8496	~~60,967~~ 20967	~~5,000~~ 3000	~~10,000~~ 5000	0

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds 21512	~~58,900~~	0	0	21512 ~~58,900~~	0	2000 ~~8,000~~	5000 ~~5,900~~	10000 ~~30,000~~	3000 ~~6,000~~	1512 ~~10,000~~	0
Impact Tax 3488	~~21,100~~	0	0	3488 ~~21,100~~	0	0 ~~2,000~~	0 ~~9,100~~	0 ~~10,000~~	0	3488 ~~0~~	0
State Aid	14,463	0	35805 0	14,463	0	0	3,496	10,967	0	0	0
Revenue Bonds: Liquor Fund 65031	~~70,031~~	1	~~40,806~~	29,225	29,225	0	0	0	0	0	0
Total	~~164,494~~ 104494	1	~~40,805~~ 35805	~~123,688~~ 68,688	29,225	~~10,000~~ 2000	~~18,496~~ 8496	~~60,967~~ 20967	~~5,000~~ 3000	~~10,000~~ 5000	0

DESCRIPTION
This project provides for the County's participation for the funding of State and WMATA transportation projects that will add transportation capacity to the County's network, reduce traffic congestion in different areas of the County, and provide overall benefits to the public at large. Specific projects to be funded will be selected from the most recent Joint priority letter signed by the County Executive and the President of the County Council and submitted to the County's Delegation in Annapolis, Maryland. After FY07, the final projects selected will come from final negotiations between the State and County resulting in a cost sharing agreement, based on the State's production schedule for the projects, the Joint priority letter, and the funding of this project.

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

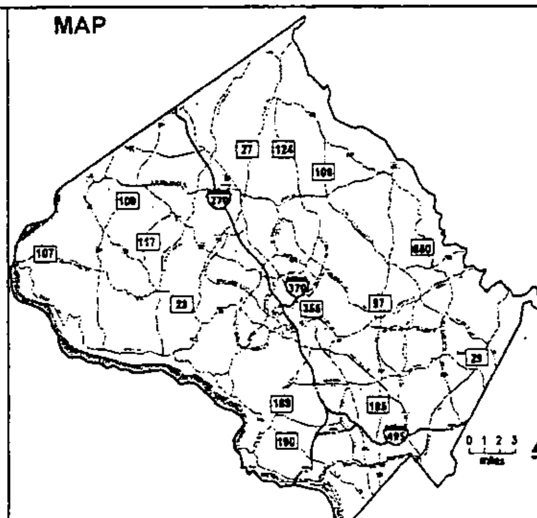
OTHER
The appropriation in FY07 was: $5,000,000 for design of the southern entrance to the Bethesda Metrorail Station; $8,239,000 for land acquisition and utility relocation for the Georgia Avenue/Randolph Road Interchange; and $2,400,000 for the I-270 Watkins Mill Road Interchange.
The appropriation in FY08 was: $14,463,000 for the MD 355 and Montrose Parkway Interchange; the State will reimburse the funds in FY11 and FY12, shown in those years as State Aid funding.

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

Cost Change: $60,000,000 for the Bethesda Metro Station South Entrance project is transferred from this project, including the $5,000,000 appropriated for its design in FY07.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	($000)
First Cost Estimate Current Scope	FY09	104494 ~~164,494~~
Last FY's Cost Estimate		164,494
Appropriation Request	FY09	-5000 ~~0~~
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		30,102
Expenditures / Encumbrances		1
Unencumbered Balance		30,101
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

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

MAP


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Woodfield Road Extended -- No. 500151

Category	Transportation	Date Last Modified	January 11, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None
Planning Area	Damascus	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,453	1,218	496	739	392	301	46	0	0	0	0
Land	2,199	195	2,004	0	0	0	0	0	0	0	0
Site Improvements and Utilities	570	5	0	565	0	0	565	0	0	0	0
Construction	9,303	0	6,000	3,303	208	2666 ~~299~~	429 ~~2,796~~	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	**14,527**	**1,420**	**8,500**	**4,607**	**600**	2967 ~~**600**~~	1040 ~~**3,407**~~	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Contributions	30	30	0	0	0	0	0	0	0	0	0
G.O. Bonds 11813	~~11,949~~	1,390	7,395	[illegible] ~~3,128~~	0	2267 ~~0~~	761 ~~3,128~~	0	0	0	0
Impact Tax 2546	~~2,446~~	0	1,105	1441 ~~1,341~~	600	700 ~~600~~	141	0	0	0	0
Intergovernmental	138	0	0	138	0	0	138	0	0	0	0
Total	**14,527**	**1,420**	**8,500**	**4,607**	**600**	2967 ~~**600**~~	1040 ~~**3,407**~~	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

				Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14
Maintenance				24	0	0	0	8	8	8
Energy				21	0	0	0	7	7	7
Net Impact				**45**	**0**	**0**	**0**	**15**	**15**	**15**

DESCRIPTION
This project provides a 3,000-foot extension of Woodfield Road from 1,200 feet north of Main Street, (MD 108), to Ridge Road, (MD 27). The scope of work includes the design, land acquisition, and construction of a 1,450 foot segment of Ridge Road from 450 feet south of the existing Ridge Road / Faith Lane intersection to 300 feet north of the Ridge Road / Gue Road intersection. The roadway improvements include: extension of Woodfield Road as a 28-foot wide closed-section roadway with two 14-foot wide traffic lanes; provision of auxiliary left-turn lanes on Woodfield Road at Faith Lane and Ridge Road; realignment of Faith Lane to intersect Woodfield Road at a point 350 feet south of Ridge Road; construction of a separated 8-foot wide bikeway along the eastern side of Woodfield Road Extended from Main Street to Ridge Road; widening Ridge Road to provide two 12-foot wide travel lanes, two 4-foot wide paved shoulders, an auxiliary left turn lane at the proposed intersection with Woodfield Road; streetlighting; and landscaping. Woodfield Road Extended and Ridge Road improvements will be constructed within an 80-foot wide right-of-way.

CAPACITY
The design year 2020 projected Average Daily Traffic (ADT) volume is 20,000 vehicles.

COST CHANGE
Increase due to higher material costs and additional permitting requirements added to the scope of the project.

JUSTIFICATION
This project is needed to alleviate traffic congestion and improve safety and sight distance in the Damascus business area. Traffic forecasts and analysis show that five intersections in the town will begin to fail shortly after the year 2010 without the construction of Woodfield Road Extended. The construction of Woodfield Road will reduce the projected traffic volume in year 2020 along Ridge Road between Woodfield Road and High Corner Street from 28,000 to 17,500 vehicles per day, and on Ridge Road between High Corner Street and Main Street traffic volume will be lowered from 19,100 to 5,400 vehicles per day.

OTHER
Special Capital Projects Legisation will be proposed by the County Executive.

FISCAL NOTE
The intergovernmental and contribution revenue represent Washington Suburban Sanitary Commission's (WSSC) share of utility relocation costs and the developer's share of the project costs, respectively. The two year construction delay is due to locating and obtaining approval of a viable wetland mitigation site from regulatory agencies and resource constraints.

OTHER DISCLOSURES

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	($000)
First Cost Estimate Current Scope	FY09	14,527
Last FY's Cost Estimate		11,443
Appropriation Request	FY09	3,084
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,443
Expenditures / Encumbrances		2,484
Unencumbered Balance		8,959
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Northern Damascus Park and Ride Lot
Facility Planning: Transportation
Allegheny Power
Washington Suburban Sanitary Commission
Verizon
Maryland Department of the Environment
Army Corp of Engineers
Maryland State Highway Administration
Maryland-National Capital Park and Planning Commission
Maryland Historical Trust

MAP

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Friendship Heights Pedestrian-Transit Enhancement -- No. 500322

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Traffic Improvements	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Bethesda-Chevy Chase	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	205 ~~198~~	37	161	7 ~~0~~	7 ~~0~~	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	53	0	53	0	0	0	0	0	0	0	0
Construction	138 ~~145~~	0	93	45 ~~52~~	45 ~~52~~	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**396**	**37**	**307**	**52**	**52**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	396	37	307	52	52	0	0	0	0	0	0
Total	**396**	**37**	**307**	**52**	**52**	**0**	**0**	**0**	**0**	**0**	**0**

DESCRIPTION

This project provides for the design and reconstruction of the median on Wisconsin Avenue (MD 355) between Willard and Western Avenues, addition of pedestrian and streetscape improvements and resurfacing and remarking of the southbound lanes of Wisconsin Avenue between Willard and Western Avenues to provide an additional left-turn lane. As a condition of approval of their site plan, New England Development will reconstruct the west curb line, and streetscape features as called for in the Friendship Heights Sector plan. Chevy Chase Land Company has completed the reconstruction and streetscape on the east side. The County will be responsible for the reconstruction and streetscaping of the median and the resurfacing and remarking of southbound Wisconsin Avenue between Willard and Western Avenues. After the New England Development completes their work on the west side of Wisconsin Avenue, the County will resurface and remark the southbound lanes to the ultimate lane configuration. The construction of this project will be coordinated with the work of the private developers.

JUSTIFICATION

The project will implement recommendations of the Friendship Heights Sector Plan and provide a significant enhancement to pedestrian, transit, and traffic serviceability in this high-density area. The conceptual plans have been prepared and reviewed by the Friendship Heights Interjurisdictional Task Force.

OTHER

The County portion will start construction in FY 08.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
First Cost Estimate Current Scope	FY07	396
Last FY's Cost Estimate		396
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		396
Expenditures / Encumbrances		41
Unencumbered Balance		355
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
Maryland-National Capital Park and Planning Commission
Washington D.C. Public Works
Department of Permitting Services
Town of Friendship Heights
Developers
Commission on Aging
Commission on People with Disabilities
Pedestrian Safety Advisory Committee

MAP

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Intersection and Spot Improvements

Programmed Locations	Description	Status	Total Six-Year	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Briggs Chaney Rd @ Good Hope Rd	Provide east and westbound right turn lanes and re-stripe Briggs Chaney Road	Const Summ 08	**50**	50						
Stanford Street	Modify radii to accommodate trucks	Concept; Const Summ 08	**15**	15						
S. Glen Rd @ Falls Rd	Provide eastbound left turn lane	Design	**135**	135						
Shady Grove Rd & Darnestown Rd	Add northbound Shady Grove Rd thru lane by modifying median (relocate left turn bay into existing median)	Design	**90**	90						
E. Gude Drive @ Southlawn Lane	Provide second left turn lane on Gude Drive	Design	**600**		335	180	85			
Randolph Rd - Rock Ck to Dewey	Safety related widening and curve/superevalution modifications	Design Only	**0**							
Sam Eig Hwy @ Diamondback	Modify Eastbound to 3 thru lanes	Concept	**200**			100	100			
Mid County Hwy @ Washington Grove Lane	Improve SSD on mainline and provide pedestrian safety improvements	Concept	**160**			55	75	30		
Georgia Ave Silver Spring CBD	Operational improvement at various intersections to enchance traffic flow	TBD	**200**				25	105	70	
Research @ Shady Grove	Southbound Shady Grove Sight Distance improvement	Concept	**75**						75	
Riffle Ford Rd @ Darnestown Rd	Widen Southbound for 2 approach lanes and shoulder and westbound right turn lane	Concept	**90**						90	410
Wightman Rd @ Montgomery Village Avenue	Widen Wightman Rd to provide better transition for left turn bays	Concept	**150**				50	100		
Consultant Support	Planning, project development, minor studies, engineering and project management	ongoing	**450**	75	75	75	75	75	75	
Detailed Studies		ongoing	**300**	50	50	50	50	50	50	
Q&D/Undesignated		ongoing	**1345**	145	200	200	200	300	300	
TOTAL			**3860**	**560**	**660**	**660**	**660**	**660**	**660**	410
Approved FY07 - 12 CIP			3860	560	660	660	660	660	660	

Intersection and Spot Improvements -- No. 507017

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Traffic Improvements	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,044	0	724	1,320	220	220	220	220	220	220	0
Land	351	0	291	60	10	10	10	10	10	10	0
Site Improvements and Utilities	910	0	360	550	50	100	100	100	100	100	0
Construction	4,003	0	2,073	1,930	280	330	330	330	330	330	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**7,308**	**0**	**3,448**	**3,860**	**560**	**660**	**660**	**660**	**660**	**660**	*

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	7285 ~~6,805~~	0	3,425	3860 ~~3,380~~	560	660	660 ~~180~~	660	660	660	0
~~Impact Tax~~	~~480~~	~~0~~	~~0~~	~~480~~	~~0~~	~~0~~	0 ~~480~~	~~0~~	~~0~~	~~0~~	~~0~~
Intergovernmental	23	0	23	0	0	0	0	0	0	0	0
Total	**7,308**	**0**	**3,448**	**3,860**	**560**	**660**	**660**	**660**	**660**	**660**	**0**

DESCRIPTION
This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. At these identified locations either construction begins immediately or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

COST CHANGE
Addition of FY13-14 to this ongoing project and several new subprojects identified for design and construction.

JUSTIFICATION
Ongoing studies conducted by the Traffic Engineering and Operations Section indicate that many locations need capacity and/or safety improvements.

OTHER
Projects completed in FY06-07: Father Hurley Blvd & Observation Dr, Hillcrest Ave, Old Baltimore Rd & Covered Wagon Way, Observation Dr and Shakespeare Blvd, Undesignated - Several small scale projects also completed.

Projects currently under construction: Bonifant St & Georgia Ave - Summer 2007, Warfield Rd and Plum Creek Rd - Summer 2007, Connecticut Ave, Grand Pre to Bel Pre - Summer 2007, Ridge Rd & Oak Dr - Summer 2007, New Hampshire Ave & Oakview Dr - Spring 2008.

To be constructed in FY08-10: Arcola Ave, Kemp Mill to University, Veirs Mill Elementary School access improvements, S. Glen Rd & Falls Rd, Briggs Chaney Rd & Good Hope Rd, Shady Grove Rd & Darnestown Rd, Calverton Blvd, Cherry Hill Rd to Prince George's Line, E. Gude Drive & Southlawn Lane, Randolph Rd, Rock Creek to Dewey (Design Only), Randolph Rd - Veirs Mill to Colie (Dropped - Costs exceeded benefits)

OTHER DISCLOSURES

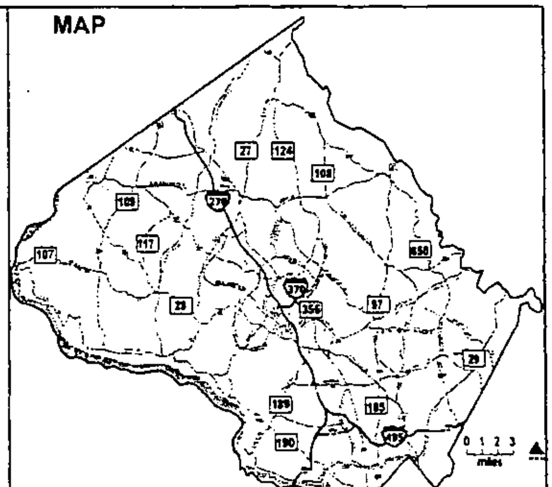
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	($000)
First Cost Estimate Current Scope	FY09	7,308
Last FY's Cost Estimate		7,366
Appropriation Request	FY09	560
Appropriation Request Est.	FY10	660
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,448
Expenditures / Encumbrances		2,490
Unencumbered Balance		958
Partial Closeout Thru	FY06	31,414
New Partial Closeout	FY07	1,379
Total Partial Closeout		32,793

COORDINATION
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
U.S. Army Corps of Engineers
Washington Metropolitan Area Transit Authority
Developers
Montgomery County Pedestrian Safety Advisory Committee
Citizen's Advisory Boards

MAP



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Silver Spring Traffic Improvements -- No. 508716

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Traffic Improvements	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Silver Spring	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	935	0	512	423	154 ~~423~~	62 ~~0~~	207 ~~0~~	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	357	0	182	175	150 ~~175~~	25 ~~0~~	0	0	0	0	0
Construction	2,564	0	0	2,564	0 ~~2,093~~	570 ~~223~~	1994 ~~248~~	0	0	0	0
Other	56	0	56	0	0	0	0	0	0	0	0
Total	**3,912**	**0**	**750**	**3,162**	304 ~~2,691~~	657 ~~223~~	2201 ~~248~~	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000) 657 2201

G.O. Bonds	3,912	0	750	3,162	~~2,691~~	~~223~~	~~248~~	0	0	0	0
Total	3,912	0	750	3,162	~~2,691~~	~~223~~	~~248~~	0	0	0	0

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DESCRIPTION

This project provides for intersection and roadway improvements in Silver Spring, in support of the Silver Spring Central Business District (CBD) Sector Plan, and the Silver Spring Redevelopment project to accommodate the flow of traffic related to development within the CBD. Dale Drive at Colesville Road (US 29) improvement is the last improvement from the study that generated various improvements already in place in and around the CBD. The east and west leg of Dale Drive currently have a left-turn lane and a combination thru and right turn-lane. The proposed improvement requires an additional lane on both Dale Drive approaches. On the westbound approach, the lane use is proposed as a left-turn only lane, a thru only lane and a right-turn only lane. The eastbound approach is proposed as two left-turn lanes and a combination thru and right-turn lane. This project also includes signal reconstruction and reconstruction of two parking lots on the east side of Colesville Road. Each lot is associated with the Toll House Restaurant and located on the north and south side of Dale Drive.

COST CHANGE

US 29 & Dale - Costs for construction, streetlighting, and signalization based on latest work order contract unit prices; and refined design reflects additional closed section (i.e. additional curb and gutter) as compared to original concept design. MD 390 & MD 410 - Costs increased due to utility relocations reimbursed to MSHA which exceeded their original estimate.

JUSTIFICATION

The improvement at Dale Drive and Colesville Road (US 29) will result in improved safety and traffic flow.

OTHER

16th Street (MD 390) and East-West Highway (MD 410) - construction complete; utility relocations reimbursed to MSHA.
Dale Drive at Colesville Road (US 29) - construction FY09-FY11.

OTHER DISCLOSURES

- Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	($000)
First Cost Estimate Current Scope	FY09	3,912
Last FY's Cost Estimate		3,416
Appropriation Request	FY09	454 ~~2,647~~
Appropriation Request Est.	FY10	2564 ~~471~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		894
Expenditures / Encumbrances		9
Unencumbered Balance		885
Partial Closeout Thru	FY06	4,135
New Partial Closeout	FY07	230
Total Partial Closeout		4,365

COORDINATION

Developers
Department of Permitting Services
Facility Planning-Transportation
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Silver Spring Redevelopment Project
Citizen's Advisory Board

MAP

See Map on Next Page

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AGENDA ITEM #13
March 11, 2008
Addendum

MEMORANDUM

March 7, 2008

TO: County Council

FROM: Glenn Orlin, Deputy Council Staff Director GO

SUBJECT: **Addendum**—FY09-14 Capital Improvements Program—transportation

The main packet addresses every transportation project. In the interests of time, the Council could first take up those projects for which the T&E Committee proposes revisions to the Recommended CIP (even if they are only text changes). In most cases the Committee was unanimously in favor of the revisions. A project is listed in *italics* if the Committee was split.

Project (CIP page number)	Page(s)	Attachment
Bridge Renovation (19-3)	6	©15
Facility Planning: Bridges (19-12)	7-8	©17
Brookville Service Park (20-2)	8	©26
Colesville Depot (20-3)	8-9	©27
North County Maintenance Depot (20-5)	9-10	©29
Street Tree Preservation (20-12)	13-14	©37
White Oak Transit Center (21-12)	15	©38
Ride On Fleet Expansion (new)	15-16	©39
Bethesda Metro Station Southern Entrance (new)	16-17	©41
Shady Grove Access Bike Path (23-15)	17	©42
Annual Bikeway Program (23-3)	19	©45
Annual Sidewalk Program (23-4)	19	©46
Falls Road East Side Hiker/Biker Path (23-7)	20-21	©52
US 29 Sidewalks –West Side (23-21)	22-23	Not applicable
Chapman Avenue Extended (24-8)	23	©62
Bethesda CBD Streetscape (24-4)	23	©63
Burtonsville Access Road (24-6)	24	©64
Montrose Parkway East (24-17)	27-32	©89
State Transportation Participation (24-28)	34-36	©101
Woodfield Road Extended (24-38)	37	©102
Friendship Hts. Ped.-Transit Enhancement (25-4)	37	©103
Intersection & Spot Improvements (25-7)	38-39	©105
Silver Spring Traffic Improvements (25-14)	39-40	©106

The Committee split regarding the *Randolph Road from Rock Creek to Charles Road* project (24-25 in the Recommended CIP), which is described on page 33, but the majority supported the Executive's recommendation.

Finally, for the following projects Council staff proposes revisions, but the Committee agrees with the Recommended CIP. In most of these cases the Committee unanimously agrees with the Recommended CIP. A project is listed in *italics* if the Committee was split.

Project (CIP page number)	Page(s)	Attachment
Clarksburg Road Bridge (19-8)	6	©16
Sidewalk & Infrastructure Revitalization (20-11)	12-13	©36
ADA Compliance: Transportation (23-2)	18-19	©44
Redland Road Sidewalk (new)	21-22	©57
Facility Planning – Transportation (24-10)	24-25	©74-75
Goshen Road South (24-14)	26	Not applicable
Highway Noise Abatement (24-16)	26-27	©80
Pedestrian Lighting Participation (25-9)	39	Not applicable

For the rest of the projects there is concurrence by the Committee members and Council staff with the Recommended CIP, except for Dale Drive Sidewalk (23-5), which is described on page 20, for which the Committee has asked DPWT to develop a more cost-effective option by next month.

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AGENDA ITEM #13
March 11, 2008
Addendum 2

MEMORANDUM

March 10, 2008

TO: County Council

GO

FROM: Glenn Orlin, Deputy Council Staff Director

SUBJECT: **Addendum 2**—FY09-14 CIP—transportation; impact tax adjustments

After the main packet was completed on Friday, OMB alerted Council staff of a complication concerning Transportation Impact Tax revenue. Since January Council staff has advised the Council that it could program another $40,604,000 in impact tax revenue over that recommended by the Executive, based on the Department of Finance's revenue forecast.

However, that forecast broke down the future revenue into the four geographic areas that pertain to the *use* of the revenue: the City of Rockville, the City of Gaithersburg, Clarksburg, and the General District. Funds collected in Rockville may be spent only on projects listed in the City's memorandum of understanding with the County, and the same is true for funds collected in Gaithersburg. Funds collected in Clarksburg may only be spent on eligible projects in Clarksburg. Only those funds in the General District can be spent on eligible projects anywhere.

The $40,604,000 was the difference between Finance's *countywide* revenue estimate and the spending recommended by the Executive. We did not inquire—as we should have—how much was available for additional programming in each of the four areas. This is relevant because Finance's estimate for the General District alone is **$22,504,000** more than the Executive recommended, not $40,604,000 more. The comparison between the assumption we have been using and what should use, year-by-year, is shown below (in $000):

	FY09	FY10	FY11	FY12	FY13	FY14	6-Yr
$40,604,000 assumption	0	6,007	4,297	8,200	8,600	13,500	40,604
$22,504,000 assumption	2,333	2,310	415	4,062	4,384	9,000	22,504
Difference	**+2,333**	**-3,697**	**-3,882**	**-4,138**	**-4,216**	**-4,500**	**-18,100**

Currently the T&E Committee's aggregate recommendations would add $36.4 million in G.O. bond funding over the Executive's recommendations. If no changes were made to the Committee's recommendations, the G.O. bond funding requirement would increase to $54.5 million over the Recommended CIP. **Council staff recommends the following revisions, which would bring the G.O. bond funding increase down to $38.8 million:**

- **Delete the $14 million Ride On Fleet Expansion project.** Council staff recommended this project as a means to guarantee funding for Ride On buses that would increase the size of the fleet. Bus purchases are nearly always funded out of the Operating Budget, where the competition for funding is tougher. However, with the Committee's recommendation to build the first phase of the North County Maintenance Depot by FY11, there will be a strong incentive to find funds in the FY11 Operating Budget to expand peak-period Ride On service in FY12.

- **Replace G.O. bond funding with impact tax funding in Rockville Town Center ($520,000) and Watkins Mill Road Extended ($1,150,000).** The Executive has recommended a mix of impact tax and G.O. bond funding for each project in FY09 (the last year for each project). Council staff's recommendation would be to draw down an additional $520,000 and $1,150,000, respectively, from the Rockville and Gaithersburg impact tax accounts instead of using G.O. bonds. The revised PDFs are on ©107-108.

- **Adjust the impact tax/G.O. bond funding mix in Chapman Avenue Extended, Montrose Parkway East, and State Transportation Participation.** These adjustments do not alter the year-by-year funding for each project, just their mix of funding sources. The revised PDFs are on ©109-111.

On a different matter, upon review of the main packet Council staff noticed that the Falls Road East Side Hiker-Biker Trail on ©52 does not display the proposed impact tax substitutions. A corrected ©52 is attached.

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Rockville Town Center -- No. 500434

Category	Transportation	Date Last Modified	January 05, 2008
Subcategory	Roads	Required Adequate Public Facility	No
\dministering Agency	Public Works & Transportation	Relocation Impact	None
lanning Area	Rockville	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7,260	7,260	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	4,740	0	2,420	2,320	2,320	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**12,000**	**7,260**	**2,420**	**2,320**	**2,320**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds 1470	~~1,990~~	0	1,470	0 ~~620~~	0 ~~520~~	0	0	0	0	0	0
Impact Tax 6012	~~6,402~~	2,742	950	2320 ~~1,800~~	2320 ~~1,800~~	0	0	0	0	0	0
Investment Income	308	308	0	0	0	0	0	0	0	0	0
PAYGO	4,210	4,210	0	0	0	0	0	0	0	0	0
Total	12,000	7,260	2,420	2,320	2,320	0	0	0	0	0	0

DESCRIPTION

This project reflects the County's investment in redevelopment of the town center in the City of Rockville for public infrastructure being built by the City which includes: the construction of public streets with streetscaping, installation of utilities to property lines, a central town square, public sidewalks, landscaping, and public parking facilities, all as described in the Memorandum of Understanding between the City and the County. The redevelopment of the Rockville Town Center is a partnership between the City of Rockville, Montgomery County, the State, and Federal Realty Investment Trust (a Maryland Real Estate Investment Trust) to provide infrastructure improvements to leverage investment of approximately $163 million by the private sector. The public improvements are projected to cost approximately $62 million. The City is responsible for construction of the public improvements and will fund these public improvements through its own funds, sale of city property, private contributions, State funds, and the County's contributions provided for herein.

JUSTIFICATION

The goal of this plan is to create a daytime, evening, and weekend activity center that integrates a mix of uses, incorporates principles of "Smart Growth," recognizes the potential of ready access to the Rockville Metro Station, and the desirability and advantages of organizing around an "L-Shaped" pedestrian spine extending west along Montgomery Avenue to Maryland Avenue, and then north on Maryland Avenue across Middle ane and Beall Avenue to North Washington Street. Both the County and the City will benefit fiscally and functionally from the redevelopment of the .own center.

The Town Center Master Plan was developed and endorsed by the Town Center Master Plan Advisory Group in consultation with Urban Design and Planning Consultants.

OTHER

The City and County have signed a Memorandum of Understanding that sets forth the rights and obligations of the parties, including the conditions precedent to the County's obligations to make payments.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	($000)
First Cost Estimate Current Scope	FY04	12,000
Last FY's Cost Estimate		12,000
Appropriation Request	FY09	2,320
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,680
̄xpenditures / Encumbrances		9,580
Jnencumbered Balance		100
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

City of Rockville
State of Maryland
Private developers
Affected property owners and business owners
Utility companies
Office of the County Executive

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MAP

Watkins Mill Road Extended -- No. 500724

Category	Transportation	Date Last Modified	January 09, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Gaithersburg Vicinity	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	8,525	1	2,518	6,006	6,006	0	0	0	0	0	0
Total	**8,525**	**1**	**2,518**	**6,006**	**6,006**	**0**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds 2519	~~3,669~~	1	2,518	0 ~~1,150~~	0 ~~1,150~~	0	0	0	0	0	0
Impact Tax 5006	~~3,856~~	0	0	5006 ~~3,856~~	~~3,856~~ 5006	0	0	0	0	0	0
Intergovernmental	1,000	0	0	1,000	1,000	0	0	0	0	0	0
Total	**8,525**	**1**	**2,518**	**6,006**	**6,006**	**0**	**0**	**0**	**0**	**0**	**0**

DESCRIPTION
This project provides the County contribution to a project to extend Watkins Mill Road 1700 feet from MD 355 to the northeast-side ramps of the State Highway Administration's planned I-270/Watkins Mill Road Extended interchange, and 2300 feet from the southwest-side ramps of the interchange to the northeast side of the CSX Metropolitan Branch right-of-way. The road in these segments will be a six-lane divided closed section arterial with three lanes in each direction. It will include a five-foot sidewalk on the north side and an eight-foot bike path on the south side, street trees and streetlights within a 150 fee wide right-of-way approximately. Appropriate auxiliary lanes and traffic signals will be provided.

JUSTIFICATION
This road, together with the State Highway Administration's interchange, will provide congestion relief to the I-270/MD 124 interchange, and the Frederick Road/Montgomery Village Avenue and Quince Orchard Road/Clopper Road intersections. It will also provide direct access to the Metropolitan Branch MARC Station and, ultimately, to the Metropolitan Grove station and interim terminus for the Corridor Cities Transitway, as well as to master-planned development in the vicinity of the road.

The Gaithersburg and Vicinity Master Plan (1985) includes this road. The project study and preliminary planning was funded under the Facility Planning: Transportation project.

OTHER
This project is new for the FY07-12 CIP. This project will be constructed by BP Realty Investments, LLC. As a condition of development approva BP Realty is required by the City of Gaithersburg to extend existing Watkins Mill Road on a bridge over the CSX Metropolitan Branch to the southwest ramps of the I-270 interchange as a four lane divided closed section arterial, and from MD 355 to the northeast ramps of the interchange as a two-lane road. The County's contribution will allow this road to be built in one stage to its full master-planned width from east of CSX to the interchange, and from MD 355 to the interchange.

FISCAL NOTE
A Memorandum of Agreement among BP Realty, the City of Gaithersburg, and the County outlines the shared fiscal responsibility for the design, construction, and maintenance of this project. The intergovernmental revenue represents the City of Gaithersburg's monetary share of construction. The City is also providing the permitting and inspection services for the project. The County will assume ownership and maintenance of the road, except that the City will be responsible for snow removal for a period of ten years or until such time as the road is turned over to SHA, whichever is less. BP Realty and the City will dedicate properties to the County for the road and for the Sixth District Police Station (No. 470301) and to SHA for the I-270 interchange. Impact tax funds are assumed for this project.

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY07	8,525
Last FY's Cost Estimate		8,525
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,525
Expenditures / Encumbrances		0
Unencumbered Balance		8,525
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION
Facility Planning: Transportation
Sixth District Police Station
Maryland-National Capital Park and Planning Commission
State Highway Administration
BP Realty Investments, LLC
City of Gaithersburg
Washington Suburban Sanitary Commission
PEPCO

MAP
See Map on Next Page

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Chapman Avenue Extended -- No. 500719

Category	Transportation	Date Last Modified	January 10, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,195	26	589	580	10	142	428	0	0	0	0
Land	7,350	1	2,504	4,845	2,845	2,000	0	0	0	0	0
Site Improvements and Utilities	1,200	0	0	1,200	0	0	1,200	0	0	0	0
Construction	2,447	0	0	2,447	0	911	1,536	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**12,192**	**27**	**3,093**	**9,072**	**2,855**	**3,053**	**3,164**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds 3668	~~10,182~~	27	3,093	548 ~~7,062~~	524 ~~855~~	29 ~~3,053~~	0 ~~3,154~~	0	0	0	0
Impact Tax 8514	~~2,000~~	0	0	8514 ~~2,000~~	2331 ~~2,000~~	3025 ~~0~~	3154 ~~0~~	0	0	0	0
Intergovernmental	10	0	0	10	0	0	10	0	0	0	0
Total	**12,192**	**27**	**3,093**	**9,072**	**2,855**	**3,053**	**3,164**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

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

DESCRIPTION

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

JUSTIFICATION

This project is needed to meet traffic and safety demands of existing and future land uses in the White Flint area. Extensive office, retail, and residential development are planned for implementation by 2008. This project supports the master plan, which recommends new local roadway links to relieve congestion on Rockville Pike. Traffic congestion is expected to increase with newly proposed development. This segment of roadway will provide for continuity, connectivity and access for pedestrians and vehicles by linking retail centers with employment and residential development in the vicinity. This project will complete the last link in the Chapman Avenue/Citadel Avenue roadway corridor.

The Division of Capital Development completed Facility Planning Phase I in FY05 and Facility Planning Phase II in FY07. The Project is consistent with the approved 1992 North Bethesda Garrett Park Master Plan.

FISCAL NOTE

Intergrovernmental funding included a WSSC contribution based on the Memorandum of Understansing between the Department of Public Works and Transportaion and WSSC dated November 30, 1984.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY08	12,192
Last FY's Cost Estimate		12,192
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	4,227
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,965
Expenditures / Encumbrances		50
Unencumbered Balance		7,915
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

MAP

See Map on Next Page

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Montrose Parkway East -- No. 500717

Category	Transportation	Date Last Modified	January 09, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	5,915	11	1,794	4,110	500	1,026	449	866	869	400	0
Land	6,423	419	0	6,004	1,502	4,052	450	0	0	0	0
Site Improvements and Utilities	2,545	0	0	2,545	0	0	0	0	0	2,545	0
Construction	36,417	0	0	36,417	0	0	6,400	12,000	12,000	6,017	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**51,300**	**430**	**1,794**	**49,076**	**2,002**	**5,078**	**7,299**	**12,866**	**12,869**	**8,962**	**0**

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Impact Tax	42043 ~~40,000~~	0	0	42043 ~~16,000~~	2002 ~~0~~	1281 ~~0~~	5417 ~~0~~	11728 ~~0~~	12653 ~~10,000~~	8962 ~~6,000~~	0
G.O. Bonds	9257 ~~35,300~~	430	1,794	7033 ~~33,076~~	0 ~~2,002~~	3797 ~~5,078~~	1882 ~~7,299~~	1138 ~~12,866~~	216 ~~2,869~~	0 ~~2,962~~	0
Total	**51,300**	**430**	**1,794**	**49,076**	**2,002**	**5,078**	**7,299**	**12,866**	**12,869**	**8,962**	**0**

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

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

COST CHANGE
Increase due to the addition of construction, land, utilities, and site improvement costs.

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

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

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

OTHER DISCLOSURES
- A pedestrian impact analysis has been completed for this project.
- The design of this project will take into consideration the future Veirs Mill Road Bus Rapid Transit (BRT) service.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY09	51,300
Last FY's Cost Estimate		2,705
Appropriation Request	FY09	2,547
Appropriation Request Est.	FY10	4,052
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,705
Expenditures / Encumbrances		453
Unencumbered Balance		2,252
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION
Department of Fire and Rescue Services
Department of Public Works and 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

MAP
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State Transportation Participation -- No. 500722

Category	Transportation	Date Last Modified	January 11, 2008
Subcategory	Roads	Required Adequate Public Facility	Yes
Administering Agency	Public Works & Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1	1	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	35805 ~~0~~	68688 ~~0~~	0	0	0	0	0	0	0
Other 104493	~~164,493~~	0	~~40,805~~	~~123,688~~	29,225	~~10,000~~	~~18,496~~	~~50,967~~	~~5,000~~	~~10,000~~	0
Total 104494	~~164,494~~	1	~~40,805~~	~~123,688~~	29,225	~~10,000~~ 2000	~~18,496~~ 8496	~~50,967~~ 20967	~~5,000~~ 3000	~~10,000~~ 5000	0

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds 20588	~~58,900~~	0	0	20588 ~~58,900~~	0	2000 ~~8,000~~	5000 ~~5,900~~	9936 ~~30,000~~	2000 ~~5,000~~	1052 ~~10,000~~	0
Impact Tax 4012	~~21,100~~	0	0	4012 ~~21,100~~	0	0 ~~2,000~~	0 ~~9,100~~	~~10,000~~ 64	0	3948 ~~0~~	0
State Aid	14,463	0	35805 ~~0~~	14,463	0	0	3,496	10,967	0	0	0
Revenue Bonds: Liquor Fund 65031	~~70,031~~	1	~~40,805~~	29,225	29,225	0	0	0	0	0	0
Total	~~164,494~~ 104494	1	40,805	~~123,688~~ 68688	29,225	~~10,000~~ 2000	~~18,496~~ 8496	~~50,967~~ 20967	~~5,000~~ 3000	~~10,000~~ 5000	0

DESCRIPTION

This project provides for the County's participation for the funding of State and WMATA transportation projects that will add transportation capacity to the County's network, reduce traffic congestion in different areas of the County, and provide overall benefits to the public at large. Specific projects to be funded will be selected from the most recent Joint priority letter signed by the County Executive and the President of the County Council and submitted to the County's Delegation in Annapolis, Maryland. After FY07, the final projects selected will come from final negotiations between the State and County resulting in a cost sharing agreement, based on the State's production schedule for the projects, the Joint priority letter, and the funding of this project.

JUSTIFICATION

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

OTHER

The appropriation in FY07 was: $5,000,000 for design of the southern entrance to the Bethesda Metrorail Station; $8,239,000 for land acquisition and utility relocation for the Georgia Avenue/Randolph Road Interchange; and $2,400,000 for the I-270 Watkins Mill Road Interchange.
The appropriation in FY08 was: $14,463,000 for the MD 355 and Montrose Parkway Interchange; the State will reimburse the funds in FY11 and FY12, shown in those years as State Aid funding.

OTHER DISCLOSURES

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

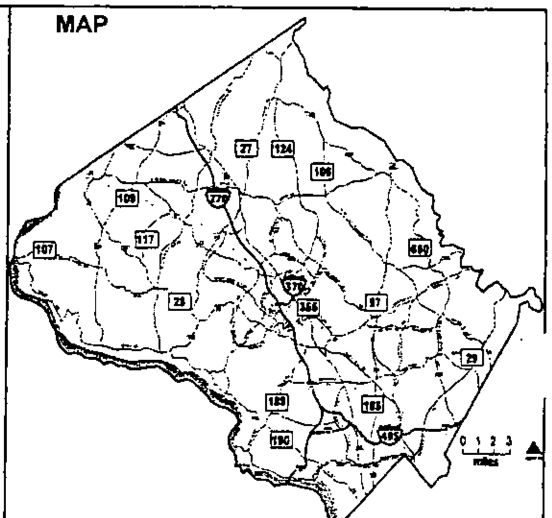
Cost change: $60,000,000 for the Bethesda Metro Station South Entrance project is transferred from this project, including the $5,000,000 appropriated for its design in FY07.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	($000)
First Cost Estimate Current Scope	FY09 ~~FY08~~	104,494 ~~164,494~~
Last FY's Cost Estimate		164,494
Appropriation Request	FY09	-5000 ~~0~~
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		30,102
Expenditures / Encumbrances		1
Unencumbered Balance		30,101
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

MAP



(111)

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

Category	Transportation	Date Last Modified	January 09, 2008
Subcategory	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None.
'anning Area	Potomac-Travilah	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1170 ~~260~~	0	0	1170 ~~260~~	50 ~~180~~	130 ~~80~~	80 ~~0~~	760 ~~0~~	330 ~~0~~	220 ~~0~~	0
Land	3500 ~~4,700~~	0	0	3500 ~~4,700~~	0	1000 ~~500~~	2500 ~~900~~	0 ~~3,300~~	0	0	0
Site Improvements and Utilities	3150 ~~0~~	0	0	3150 ~~0~~	0	0	0	0	2100 ~~0~~	1050 ~~0~~	0
Construction	0	0	0	0	0	0	0	3210 ~~0~~	4510 ~~0~~	820 ~~0~~	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	16760 ~~4,960~~	0	0	16760 ~~4,960~~	50 ~~180~~	1130 ~~580~~	2580 ~~900~~	3570 ~~3,300~~	6940 ~~0~~	2090 ~~0~~	0

FUNDING SCHEDULE ($000)

G.O. Bonds	11184 ~~4,899~~	0	0	11184 ~~4,899~~	50 ~~180~~	1069 ~~519~~	1556 ~~900~~	3,300	5209 ~~0~~	0	0
Intergovernmental	61	0	0	61	0	61	0	0	0	0	0
Total	16760 ~~4,960~~	0	0	16760 ~~4,960~~	50 ~~180~~	1130 ~~580~~	2580 ~~900~~	3570 ~~3,300~~	6940 ~~0~~	2090 ~~0~~	0
Impact Tax	5515 ~~[illegible]~~	0	0	5515	0	0	1424	270	1731	2090	0

DESCRIPTION

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

JUSTIFICATION

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

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

OTHER

'ontgomery County Department of Public Works and Transportation has completed Phase 2 Facility Planning, preliminary design, with funds from : Annual Bikeway Program.

FISCAL NOTE

Federal Transportation Enhancement Funds will be pursued after property acquisition has been completed.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	($000)
First Cost Estimate Current Scope	FY09	16760 ~~4,960~~
Last FY's Cost Estimate		0
Appropriation Request	FY09	260
Appropriation Request Est.	FY10	3500 ~~4,700~~
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
'nencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

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

REVISED

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MAP

See Map on Next Page