

Pedestrian Facilities/Bikeways

PROGRAM DESCRIPTION AND OBJECTIVES

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

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

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

Prior to FY13, the <u>Sidewalk Program - Minor Projects and Bikeway Program - Minor Projects</u> were known as the Annual Sidewalk Program and Annual Bikeway Program, respectively.

HIGHLIGHTS

- Construct new protected bicycle lanes in Downtown Bethesda to be known as the "Bethesda Circle."
- Construct a new sidewalk along Good Hope Road including a pedestrian bridge at the intersection of Hopefield Road.
- Construct a new sidewalk along Oak Drive from the southern intersection with MD 27 to John T. Baker Middle School.
- Increase funding for the Bikeway Program to provide more substantial construction improvements.
- Contribute to Vision Zero with new sidewalks along Good Hope Road and Oak Drive, new protected bicycle lanes in Downtown Bethesda, and increased funding for the Bikeway Program.
- Maintain increased funding for the <u>Bicycle-Pedestrian Priority Area Improvements</u>.
- Complete construction of two Purple Line-related projects: <u>Capital Crescent Trail</u> and the <u>Silver Spring Green Trail</u>.
- Complete construction of the <u>Metropolitan Branch Trail</u>, including a grade-separated bridge over Georgia Avenue.
- Complete construction of <u>MD 355 Crossing (BRAC)</u>, and <u>MD 355-Clarksburg Shared Use Path</u>, and <u>Frederick Road Bike Path</u>.
- Complete the construction of Franklin Avenue Sidewalk and MacArthur Blvd Bikeway Improvements.

PROGRAM CONTACTS

Contact Sogand Seirafi of the Department of Public Works and Transportation at 240.777.7260 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

The recommended DOT Pedestrian Facilities and Bikeways Program for FY19-24 totals \$191.2 million and includes 2 new and 15 ongoing projects. The recommended six-year expenditure total represents a decrease of \$27.5 million, or 12.6 percent, over the Amended FY17-22 six-year program of \$218.7 million. The decrease is due to the partial completion of the <u>Capital Crescent Trail</u> as well as costs for <u>Seven Locks Bikeway and Safety Improvements</u> and <u>Falls Road East Side Hiker/Biker Path</u> shifting to beyond the six-year period, partially offset by two new projects (<u>Good Hope Road Sidewalk</u> and <u>Oak Drive/MD27 Sidewalk</u>) and an increase to Bikeway Program Minor Projects.

VISION ZERO

Vision Zero expands upon the County Executive's existing Pedestrian Safety initiative to address all traffic-related injuries and fatalities. Under the Two-Year Vision Zero action plan, the County will focus on County roads and continue working with the state of Maryland to reduce injuries and fatalities on state roads. The goal is to reduce severe and fatal traffic related injuries by 35 percent by 2019. At the same time, the plan calls for developing a Ten-Year Action Plan to eliminate severe and fatal collisions in Montgomery County by 2030. For further details, go to https://www.montgomerycountymd.gov/visionzero/.

PEDESTRIAN SAFETY

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

PEDESTRIAN FACILITIES AND BIKEWAYS IN TRANSPORTATION PROJECTS

In accordance with the Road Code (also known as Context Sensitive Road Design Standards) last adopted in December 2008, all transportation projects are designed and built in a "context sensitive manner," taking into consideration the balance between the provision of new road capacity, pedestrian and bicycling needs, and minimization of impacts to the environment. For this reason, all road projects provide pedestrian and bicycling facilities, unless there are environmental or community impacts that may outweigh the benefits of providing those facilities or there are Master Planned bikeways in the immediate vicinity of the project being undertaken. Furthermore, in some instances the inclusion of pedestrian and/or bicyclist facilities may go beyond the limits of the road project in order to fill in gaps in the pedestrian or bikeway networks. Also, bridge projects typically include pedestrian and/or bikeway enhancements, such as expanded shoulders, to allow for safe on-road bicycling, sidewalks, or bike paths.

The following list presents all road and bridge projects included in the Recommended FY19-24 CIP for which pedestrian and bicyclist facilities are an integral part of the project.

TRANSPORTATION PROJECTS THAT INCLUDE PEDESTRIAN FACILITIES OR BIKEWAYS

Project #	Project Name	Sidewalk	Bike Path	Shared Use Path	Expanded Shoulder
P500010	Redland Road from Crabbs Branch Way to Baederwood Lane			x	
P500102	Bethesda CBD Streetscape	X			
P500500	Burtonsville Access Road	X			

P500717	Montrose Parkway East	Х	Х		
P501107	Goshen Road South	Х	Х	X	
P501109	Snouffer School Road	Х	Х		
P501119	Snouffer School Road North [Webb Tract]	X		X	
P501204	White Flint District East: Transportation	X	X	X	
P501116	White Flint District West: Transportation	X	X	X	
P501506	White Flint West Workaround	X	Х	Х	
P501307	Seminary Road Intersection Improvements			Х	
P501309	East Gude Drive Roadway Improvements	X			
P501507	Observation Drive Extended	X	X	X	
P509036	Transportation Improvements for Schools	X			
P509337	Facility Planning: Transportation	X	X	X	
P501302	Gold Mine Road Bridge		X		X
P501523	Park Valley Road Bridge	X			X
P501624	Pennyfield Lock Road Bridge				Х
P501522	Piney Meetinghouse Road Bridge				X
	Total Projects with Pedestrian Facilities and/or Bikeways	15	10	9	4



CategoryTransportationDate Last Modified01/06/18SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportationPlanning AreaCountywideStatusOngoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,459	2,224	125	1,110	185	185	185	185	185	185	-
Land	583	583	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	290	-	140	150	25	25	25	25	25	25	-
Construction	7,180	440	2,000	4,740	790	790	790	790	790	790	-
TOTAL EXPENDITURES	11,512	3,247	2,265	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	11,512	3,247	2,265	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-
TOTAL FUNDING SOURCES	11,512	3,247	2,265	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,000	Year First Appropriation	FY93
Appropriation FY 20 Request	1,000	Last FY's Cost Estimate	11,612
Cumulative Appropriation	5,512		
Expenditure / Encumbrances	3,431		
Unencumbered Balance	2,081		

Project Description

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

Cost Change

Reduced project scope in FY19-22 based on program needs. Addition of FY23 and FY24 to level of effort project.

Project Justification

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

Other

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

In FY18, \$1.3M was reallocated to Rapid Transit System Project (#501318) for US 29 Bus Rapid Transit.

Disclosures

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

Coordination

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Department of Housing and Community Affairs, Department of 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, Sidewalk Program - Minor Projects, U.S. Department of Justice, BIPPA



Bethesda Bikeway and Pedestrian Facilities (P500119)

Category
SubCategory
Planning Area
Required Adequate Public Facility

Transportation
Pedestrian Facilities/Bikeways
Bethesda-Chevy Chase and Vicinity

Date Last Modified Administering Agency Status 01/06/18
Transportation
Ongoing

Required Adequate Public Facility Yes

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,658	1,502	496	660	330	165	165	-	-	-	-
Land	360	1	359	-	-	-	-	-	-	-	-
Site Improvements and Utilities	165	80	85	-	-	-	-	-	-	-	-
Construction	5,046	1,257	-	3,789	1,394	1,560	835	-	-	-	-
Other	1	1	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,230	2,841	940	4,449	1,724	1,725	1,000	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	8,230	2,841	940	4,449	1,724	1,725	1,000	-	-	-	-
TOTAL FUNDING SOURCES	8,230	2,841	940	4,449	1,724	1,725	1,000	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	6	-	-	-	2	2	2
Energy	3	-	-	-	1	1	1
NET IMPACT	9	-	-	-	3	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,670	Year First Appropriation	FY04
Appropriation FY 20 Request	165	Last FY's Cost Estimate	5,230
Cumulative Appropriation	5,230		
Expenditure / Encumbrances	3,039		
Unencumbered Balance	2,191		



Project Description

This project provides bikeway network improvements and pedestrian intersection improvements as specified in the 2017

Bethesda Downtown Plan.

Location

Bethesda Central Business District

Estimated Schedule

The design for the remaining Capital Crescent Surface Trail project (Bethesda Avenue, 47th Street, and Willow Lane bike facilities) is expected to be complete in FY18 and construction in FY19. The design for improvements along Woodmont Avenue, Montgomery Lane / Ave, Pearl Street and Norfolk Ave / Cheltenham Drive will continue in FY19-FY20 with construction anticipated in FY19-FY21.

Cost Change

Scope increase due to the design and construction of protected bicycle lanes to the west on Woodmont Avenue, to the south on Montgomery Lane/Montgomery Avenue, to the east on Pearl Street/Maryland Avenue, and to the north on Cheltenham Drive. It also includes a protected intersection at Bethesda Avenue and Woodmont Avenue.

Project Justification

The 2017 Bethesda Downtown Plan calls for bikeway and pedestrian facility improvements throughout the plan area.

Other

The scope of work was planned and coordinated with local communities, property owners, and the Bethesda Urban Partnership before cost estimates for final design and construction were developed. Costs could be further refined and amended once feasibility is determined during the design process. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

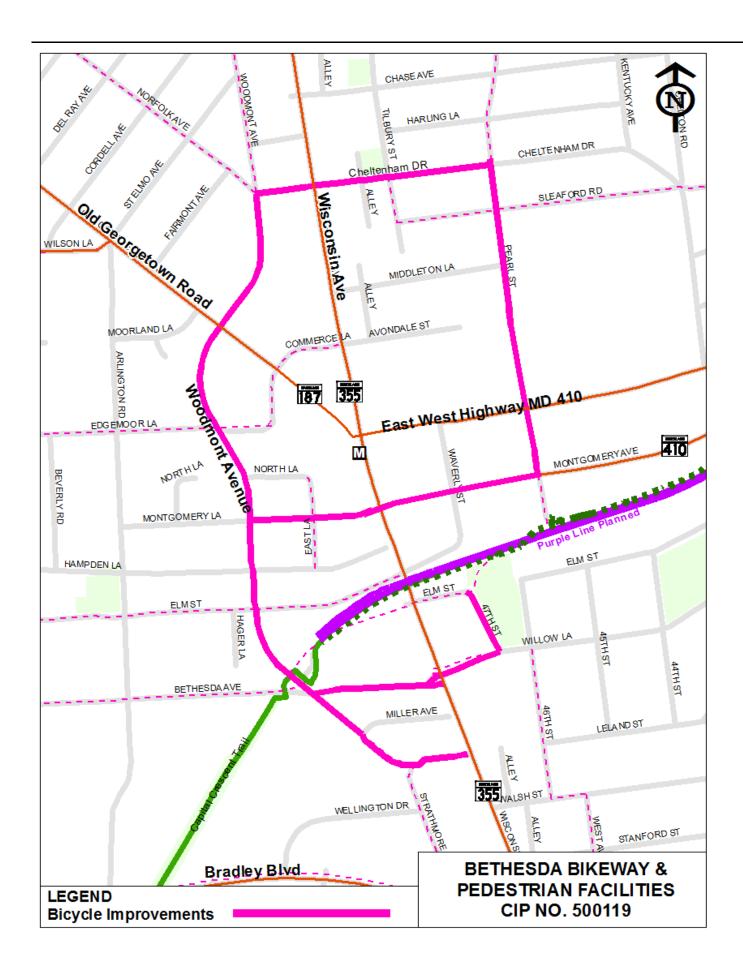
The funding schedule reflects a one year delay in the start of the Capital Crescent Surface Trail construction to FY19.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Bethesda Chevy Chase Regional Services Center, Bethesda Urban Partnership, Montgomery Bicycle Action Group, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Bethesda CBD Streetscape (CIP #501102), Trails: Hard Surface Design and Construction (CIP #768673), Resurfacing Park Roads - Bridges, Maryland Transit Administration, Washington Metropolitan Area Transit Authority, and Capital Crescent Trail (CIP #501316).





Bicycle-Pedestrian Priority Area Improvements (P501532)

Category Transportation
SubCategory Pedestrian Facilities/Bikeways
Countywide

Date Last Modified Administering Agency Status

Transportation
Ongoing

01/06/18

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	8,253	1,215	1,305	5,733	318	684	849	1,253	1,655	974	-
Land	25	-	25	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,037	14	78	945	25	620	200	100	-	-	-
Construction	13,560	306	2,432	10,822	1,657	1,196	2,201	1,897	1,595	2,276	-
TOTAL EXPENDITURES	22,875	1,535	3,840	17,500	2,000	2,500	3,250	3,250	3,250	3,250	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	22,500	1,226	3,774	17,500	2,000	2,500	3,250	3,250	3,250	3,250	-
Current Revenue: General	375	309	66	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	22,875	1,535	3,840	17,500	2,000	2,500	3,250	3,250	3,250	3,250	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,000	Year First Appropriation	FY16
Appropriation FY 20 Request	2,500	Last FY's Cost Estimate	16,375
Cumulative Appropriation	5,375		
Expenditure / Encumbrances	3,765		
Unencumbered Balance	1,610		

Project Description

The project provides for the design and construction of bicycle and pedestrian capital improvements in the 30 Bicycle-Pedestrian Priority Areas (BiPPAs) identified in County master plans. Examples of such improvements include, but are not limited to: sidewalk, curb, and curb ramp reconstruction to meet ADA best practices, bulb-outs, cycle tracks, street lighting, and relocation of utility poles.

Location

A study in FY15 identified sub-projects in: Glenmont, Grosvenor, Silver Spring Central Business District (CBD), Veirs Mill/Randolph Road, and Wheaton Central Business District (CBD) BiPPAs. A study in FY17 identified sub-projects in Long Branch, Piney Branch/University Boulevard, and Takoma-Langley Crossroads BiPPAs.

Estimated Schedule

Design and construction of projects in the Silver Spring CBD BiPPA began in FY16 and will continue through FY24. Design of projects in Grosvenor BiPPA began in FY17 and construction of projects in Grosvenor is anticipated in FY18. Design of projects in Wheaton and Glenmont BiPPAs is expected to begin in FY23 with construction beyond FY24.

Cost Change

Cost change due to the addition of FY23 and FY24 to this ongoing project.

Project Justification

This project will enhance the efforts in other projects to improve pedestrian and bicycle mobility, safety, and access in those areas where walking and biking are most prevalent. These efforts will also help meet master plan non-auto-driver mode share (NADMS) goals.

Other

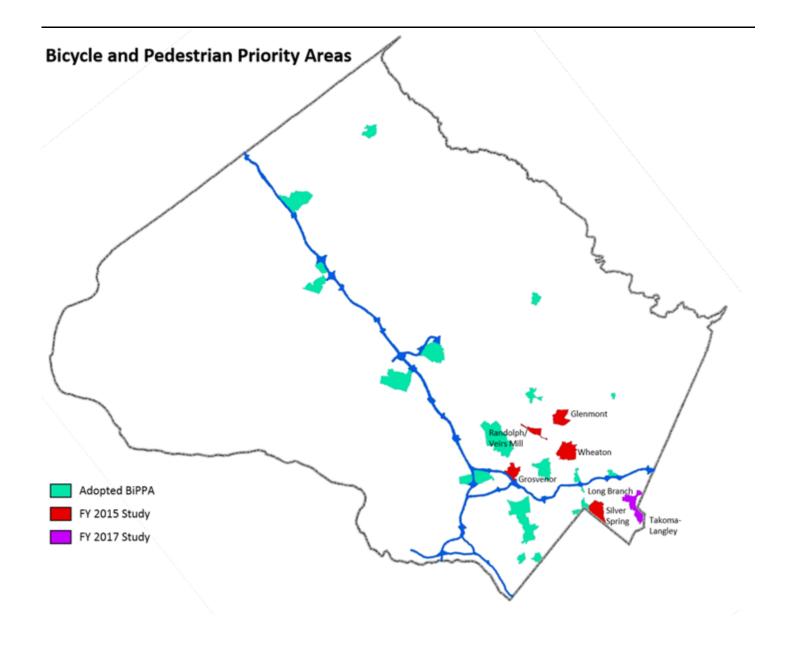
The 30 BiPPAs are identified in various County master plans. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Disclosures

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

Coordination

Chambers of Commerce, Department of Permitting Services, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Regional Service Centers, Urban Districts, Utility companies, Washington Metropolitan Area Transit Authority





CategoryTransportationDate Last Modified01/06/18SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportationPlanning AreaCountywideStatusOngoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,119	1,344	-	3,775	810	350	275	1,400	515	425	-
Land	578	148	-	430	-	175	-	150	105	-	-
Site Improvements and Utilities	95	95	-	-	-	-	-	-	-	-	-
Construction	5,254	515	844	3,895	220	705	855	20	950	1,145	-
TOTAL EXPENDITURES	11,046	2,102	844	8,100	1,030	1,230	1,130	1,570	1,570	1,570	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	10,710	1,766	844	8,100	1,030	1,230	1,130	1,570	1,570	1,570	-
State Aid	336	336	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	11,046	2,102	844	8,100	1,030	1,230	1,130	1,570	1,570	1,570	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	6	1	1	1	1	1	1
NET IMPACT	6	1	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,030	Year First Appropriation	FY75
Appropriation FY 20 Request	1,230	Last FY's Cost Estimate	5,066
Cumulative Appropriation	2,946		
Expenditure / Encumbrances	2,418		
Unencumbered Balance	528		

Project Description

This program provides for the planning, design, and construction of bikeways, trails, and directional route signs throughout the County to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail, mass transit, major employment centers, recreational and educational facilities, and other major attractions. The

program will construct bicycle facilities that will cost less than \$1,000,000 and includes shared use paths, on-road bicycle facilities, wayfinding, and signed shared routes.

Cost Change

Cost increase due to the need to expand the program to meet the increased demand for more low stress bicycle networks, to prepare for the adoption of the Bikeways Master Plan in FY19, meet the new bikeway industry standards and associated construction costs, support Vision Zero initiatives, and achieve economic development goals where market trends indicate that walkable and bikeable communities are desirable.

Project 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 program implements the bikeways recommended in local area master plans, in the 2005 Countywide Bikeways Functional Master Plan, and those identified by individuals, communities, the Montgomery County Bicycle Action Group, and 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. This program also complements and augments the bikeways that are included in road projects.

Other

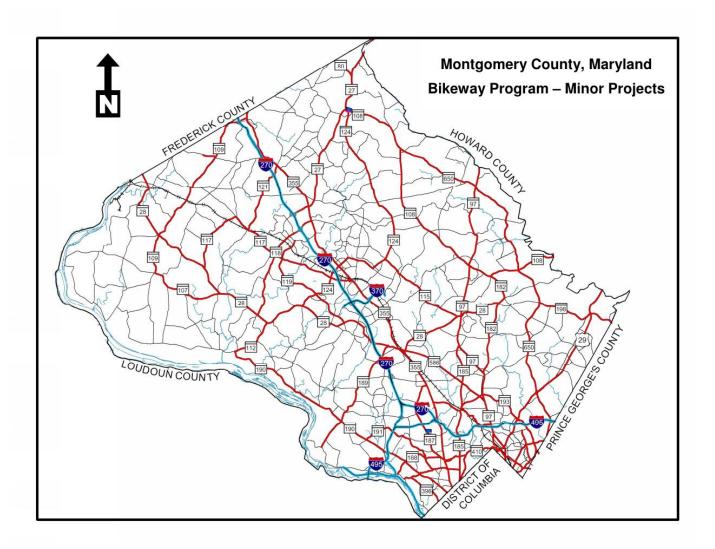
This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Disclosures

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

Coordination

Maryland Department of Transportation, Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Department of Police, Citizen Advisory Boards, Montgomery County Bicycle Action Group, Coalition for the Capital Crescent Trail, Montgomery Bicycle Advocates, Washington Area Bicyclist Association, Washington Metropolitan Area Transit Authority, Department of Permitting Services and Utility Companies.





Bradley Boulevard (MD 191) Improvements (P501733)

Category
SubCategory

Planning Area

Transportation

Pedestrian Facilities/Bikeways

Bethesda-Chevy Chase and Vicinity

Date Last Modified

Administering Agency

Status

01/06/18

Transportation

Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,820	-	-	-	-	-	-	-	-	-	2,820
Land	3,470	-	-	-	-	-	-	-	-	-	3,470
Site Improvements and Utilities	2,415	-	-	-	-	-	-	-	-	-	2,415
Construction	6,795	-	-	-	-	-	-	-	-	-	6,795
TOTAL EXPENDITURES	15,500	-	-	-	-	-	-	-	-	-	15,500

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	15,500	-	-	-	-	-	-	-	-	-	15,500
TOTAL FUNDING SOURCES	15,500	-	-	-	-	-	-	-	-	-	15,500

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	
Appropriation FY 20 Request	-	Last FY's Cost Estimate	15,500
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		



Project Description

This project provides for completing final design and construction for the master planned dual bikeway along Bradley Boulevard (MD 191) which includes two 11' traffic lanes, two 5' on-road bike lanes, an 8' off-road shared use path on the north side of the road, and a 5' sidewalk on the south side of the road. The project limits extend approximately one mile from Wilson Lane to Glenbrook Road. The project connects the existing sidewalk on Bradley Boulevard east of Goldsboro Road and an existing sidewalk on Wilson Lane to improve pedestrian safety and provide access to transit stops and the Bethesda Central Business District. The project also includes the addition of left turn lanes on all four legs of the Bradley Boulevard and Wilson Lane intersection, two additional un-signalized crosswalks across Bradley Boulevard at Durbin Road and Pembroke Road, drainage improvements, and pedestrian lighting. This project also includes the land acquisitions and utility relocations that support the roadway improvements. The project is broken down into phases. Phase I includes everything except for the shared-use path, which is assumed in Phase II.

Estimated Schedule

Phase I and Phase II final design, land acquisition, and construction scheduled beyond the current 6-year fiscal cycle.

Project Justification

The service area is predominantly residential with several schools (Landon, Whitman HS, and Pyle MS) that could potentially generate bike-trips. Bethesda Row and other shopping centers are located a half mile to the east. There are 17 Montgomery County Ride-On bus stops (8 westbound and 9 eastbound) within the project area. This project will comply with area master plans, improve bicycle and pedestrian facilities, encourage bicycle usage, and improve safety for all users. It will improve access to major destinations in and beyond the project area and ultimately connect to other sidewalk and bicycle facilities.

Other

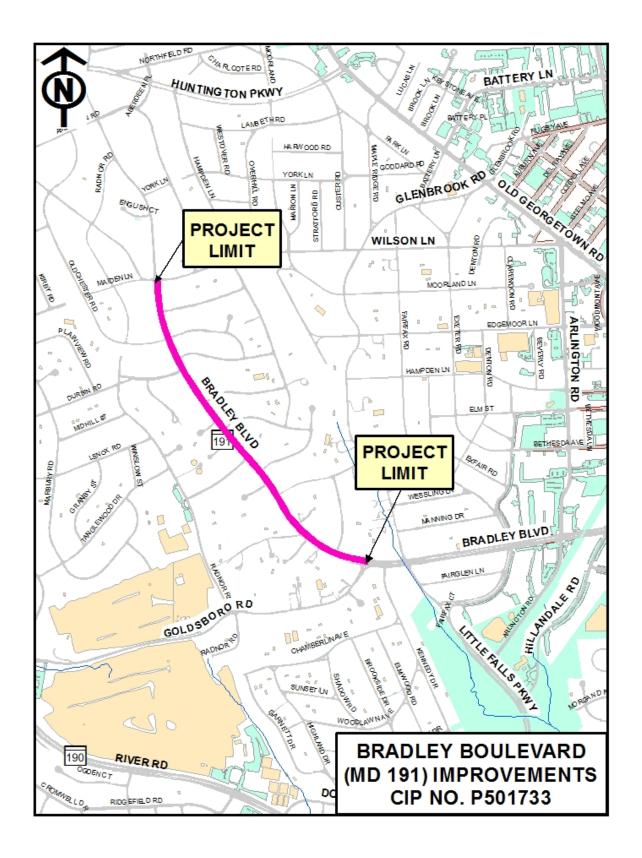
Costs are based on preliminary design. This project currently provides funding for Phase I improvements only. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

The total estimated cost for all phases of this project is in the \$18 to \$20 million range including design, land acquisition, site improvements, utility relocation and construction. The project can be built in phases to better absorb cost and financial constraints. The project schedule is adjusted due to fiscal capacity.

Disclosures

A pedestrian impact analysis has been completed for this project.





Category SubCategory

Planning Area

Transportation

Pedestrian Facilities/Bikeways

Bethesda-Chevy Chase and Vicinity

Date Last Modified

Status

Administering Agency

01/08/18

Transportation

Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	4,481	173	1,213	3,095	1,725	1,250	40	40	40	-	-
Land	1,428	252	1,176	-	-	-	-	-	-	-	-
Construction	55,288	13,653	13,226	28,409	14,086	10,249	2,848	1,167	59	-	-
Other	-	-	(6,000)	6,000	(3,000)	3,000	3,000	3,000	-	-	-
TOTAL EXPENDITURES	61,197	14,078	9,615	37,504	12,811	14,499	5,888	4,207	99	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	52,406	10,193	9,615	32,598	10,611	11,793	5,888	4,207	99	-	-
Impact Tax	8,791	3,885	-	4,906	2,200	2,706	-	-	-	-	-
TOTAL FUNDING SOURCES	61,197	14,078	9,615	37,504	12,811	14,499	5,888	4,207	99	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	To 6 Ye	tal ars	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance		10	-	-	-	-	-	10
Energy		10	-	-	-	-	-	10
NET IMPACT		20	-	-	-	-	-	20

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	13,850	Year First Appropriation	FY15
Appropriation FY 20 Request	13,409	Last FY's Cost Estimate	61,197
Cumulative Appropriation	23,693		
Expenditure / Encumbrances	14,202		
Unencumbered Balance	9,491		



Project Description

This project provides for the funding of the Capital Crescent trail, including the main trail from Elm Street Park in Bethesda to Silver Spring as a largely 12-foot-wide hard-surface hiker-biker path, connector paths at several locations, a new bridge over

Connecticut Avenue, a new underpass beneath Jones Mill Road, supplemental landscaping and amenities, and lighting at trail junctions, underpasses, and other critical locations.

Project Justification

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

Other

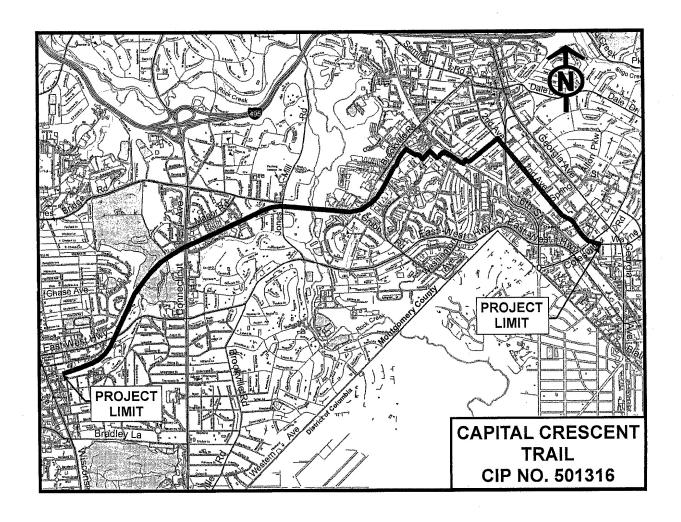
The County will continue to coordinate with the Maryland Transit Administration (MTA) to identify options to build a sidewalk or path alongside the Purple Line beneath Wisconsin Avenue and the Air Rights and Apex buildings in Bethesda. If the County and the MTA identify feasible options, the County will consider adding them to the scope of this project in the future. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

The project schedule and cost estimates were updated in FY17 as a result of the MTA's proposed public-private partnership for the Purple Line and reflects the actual bid by the Concessionaire. The expenditure schedule also reflects a negotiated cash flow arrangement with MTA for FY17-19, allowing a deferral of \$3 million per year to FY20-22.

Coordination

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





Category SubCategory

Planning Area

Transportation

Pedestrian Facilities/Bikeways

Travilah and Vicinity

Date Last Modified

Administering Agency

Status

01/11/18

Transportation

Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,786	-	-	119	-	-	-	-	-	119	1,667
Land	2,700	-	-	-	-	-	-	-	-	-	2,700
Site Improvements and Utilities	3,000	-	-	-	-	-	-	-	-	-	3,000
Construction	17,344	-	-	-	-	-	-	-	-	-	17,344
TOTAL EXPENDITURES	24,830	-	-	119	-	-	-	-	-	119	24,711

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	24,830	-	-	119	-	-	-	-	-	119	24,711
TOTAL FUNDING SOURCES	24,830	-	-	119	-	-	-	-	-	119	24,711

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY16
Appropriation FY 20 Request	-	Last FY's Cost Estimate	24,830
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

This project provides funds to develop final design plans, acquire right-of-way, 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 pedestrians and cyclists safe access to communities along this project corridor, and will provide a connection to existing pedestrian facilities to the north (Rockville) and to the south (Potomac).

Location

Falls Road from River Road to Dunster Road

Estimated Schedule

Final design to start in FY24 and conclude in FY26. Property acquisition to start in FY25 and take approximately 2 years to complete. Utility relocations and construction will start in FY26.

Project Justification

This path provides access to public transportation along Falls Road. The path will provide pedestrian access to the following destinations: bus stops along Falls Road, Bullis School, Ritchie Park Elementary School, Potomac Community Center, Potomac Library, Potomac Village Shopping Center, Potomac Promenade Shopping Center, Heritage Farm Park, Falls Road Golf Club, Falls Road Park, and a number of religious facilities along Falls Road. The 2002 Potomac Subregion Master Plan calls for a Class I (off-road) bike path along Falls Road from the Rockville City limit to MacArthur Boulevard. The path is a missing link between existing bicycle facilities within the City of Rockville and existing path along Falls Road south of River Road.

Other

Montgomery County Department of Transportation has completed Phase 2 facility planning, preliminary design, with funds from the annual bikeway program. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

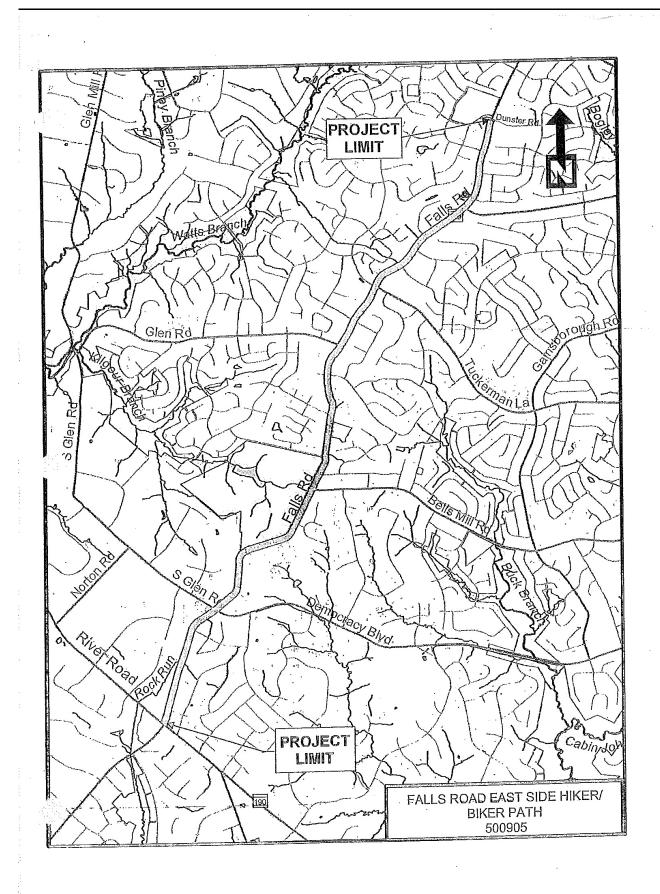
Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) portion of the water and sewer relocation costs. Federal Transportation Enhancement Funds will be pursued after property acquisition has been completed. The project schedule is adjusted due to fiscal capacity.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission (M-NCPPC), State Highway Administration, Utility Companies, Department of Environmental Protection, Department of Permitting Services, Washington Gas, Pepco, Verizon, Maryland Department of Natural Resources; Special Capital Projects Legislation will be proposed by the County Executive.





CategoryTransportationDate Last Modified12/21/17SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportationPlanning AreaSilver Spring and VicinityStatusFinal Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	914	-	-	914	-	-	-	-	914	-	-
Land	865	-	-	865	-	-	-	-	865	-	-
Construction	1,521	-	-	1,521	-	-	-	-	621	900	-
TOTAL EXPENDITURES	3,300	-	-	3,300	-	-	-	-	2,400	900	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	3,300	-	-	3,300	-	-	-	-	2,400	900	-
TOTAL FUNDING SOURCES	3,300	-	-	3,300	-	-	-	-	2,400	900	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY16
Appropriation FY 20 Request	-	Last FY's Cost Estimate	5,487
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

This project provides for continuous sidewalk along the north side of Franklin Ave from Colesville Rd (US 29) to University Blvd (MD 193). The project includes 4600 linear feet of sidewalk, new curb and gutter, and storm drains.

Location

Silver Spring

Estimated Schedule

Final design and land acquisition will begin in FY23. Construction will start in FY23 and finish in FY24.

Project Justification

This project is needed to construct a missing segment of sidewalk along the north side of Franklin Ave. Continuous and safe pedestrian access will be provided to existing sidewalks and bikeways, transit stops, churches, schools and public facilities in the Silver Spring area. This project conforms to the 2000 East Silver Spring Master Plan.

Other

Preliminary Design was completed in the Facility Planning - Transportation project in FY15. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

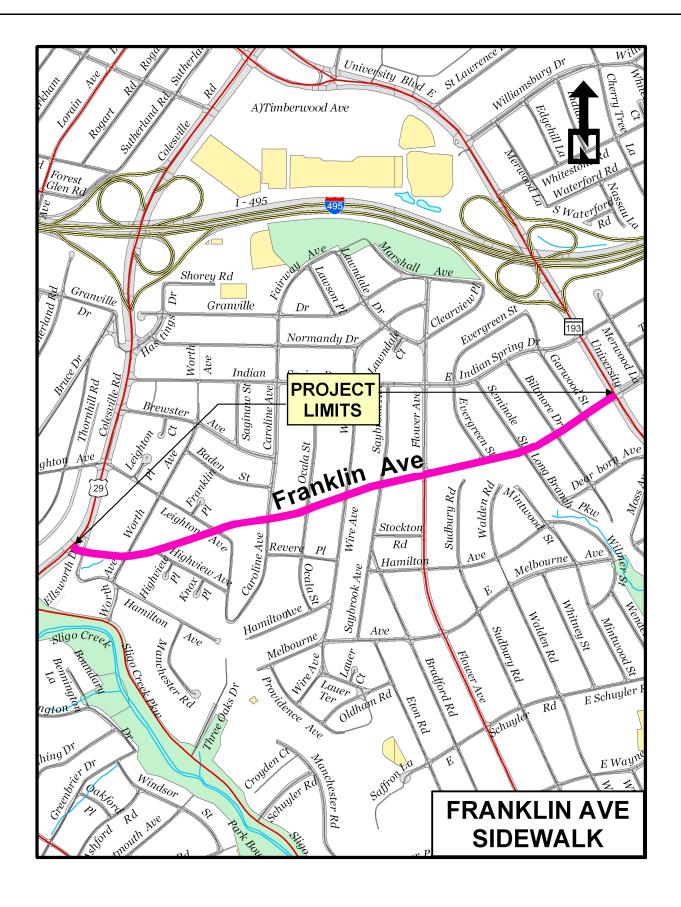
This project currently provides funding for design, land acquisition, site improvements, utility relocation and construction. The project schedule is adjusted due to fiscal capacity.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland Transit Administration, Maryland Department of Transportation, State Highway Administration, Office of the County Executive, Maryland-National Capital Park and Planning Commission, Department of General Services, Department of Permitting Services, Silver Spring Transportation Management District, Silver Spring Chamber of Commerce.





CategoryTransportationDate Last Modified12/22/17SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportationPlanning AreaClarksburg and VicinityStatusFinal Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,362	1,312	395	655	522	133	-	-	-	-	-
Land	564	130	434	-	-	-	-	-	-	-	-
Site Improvements and Utilities	464	-	-	464	2	462	-	-	-	-	-
Construction	3,984	-	947	3,037	2,241	796	-	-	-	-	-
Other	28	-	-	28	-	28	-	-	-	-	-
TOTAL EXPENDITURES	7,402	1,442	1,776	4,184	2,765	1,419	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	7,402	1,442	1,776	4,184	2,765	1,419	-	-	-	-	-
TOTAL FUNDING SOURCES	7,402	1,442	1,776	4,184	2,765	1,419	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	60	-	-	15	15	15	15
Energy	16	-	-	4	4	4	4
NET IMPACT	76	-	-	19	19	19	19

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	209	Year First Appropriation	FY11
Appropriation FY 20 Request	-	Last FY's Cost Estimate	7,193
Cumulative Appropriation	7,193		
Expenditure / Encumbrances	1,502		
Unencumbered Balance	5,691		

Project Description

This project provides for the design, land acquisition, and construction of a new 10-foot wide shared use path along the west side of Frederick Road (MD 355) between Stringtown Road and the existing shared use path near Milestone Manor Lane, a distance

of approximately 2.5 miles. The entire project will replace about 0.9 miles of existing sidewalk segments in order to provide a continuous route serving two schools, two parks, and a church. The project includes streetlights and street trees.

Location

Frederick Road between Stringtown Road and Milestone Manor Lane

Estimated Schedule

Final design and land acquisitions are currently underway. Utility relocations will start in FY18 and will be completed in FY20. Construction will start in FY18 and will be completed in FY20.

Cost Change

The project has experienced higher design, construction management, construction and utility relocation costs.

Project Justification

This project will provide the first shared use path connection between Clarksburg and north Germantown.

Other

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

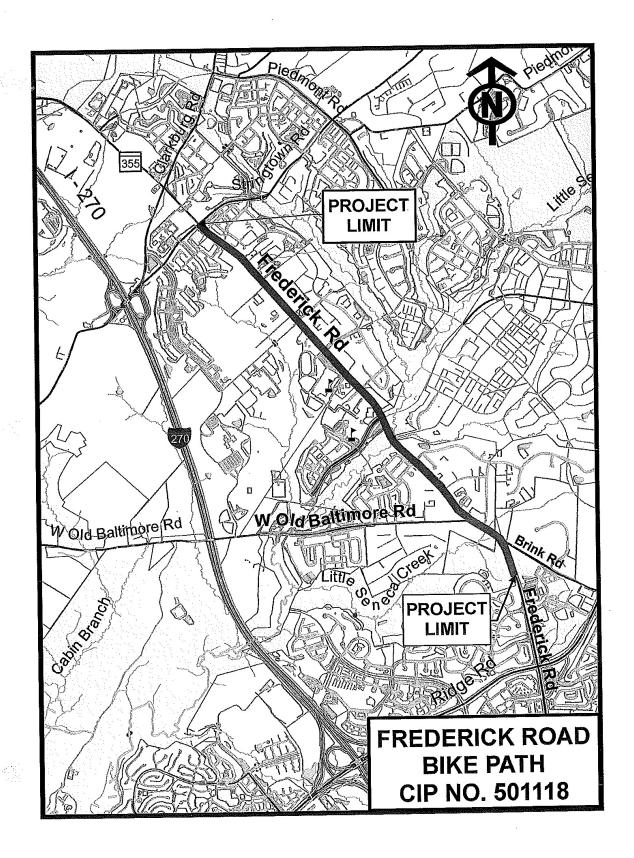
Funds for this project were originally programmed through Public Facilities Roads (CIP #507310). The project schedule is adjusted to reflect latest implementation.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Utility Companies





CategoryTransportationDate Last Modified01/06/18SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportation

Planning Area Cloverly-Norwood Status Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,425	-	-	1,425	350	400	200	475	-	-	-
Land	51	-	-	51	-	29	22	-	-	-	-
Site Improvements and Utilities	54	-	-	54	-	-	50	4	-	-	-
Construction	2,535	-	-	2,535	-	-	617	1,918	-	-	-
TOTAL EXPENDITURES	4,065	-	-	4,065	350	429	889	2,397	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,065	-	-	4,065	350	429	889	2,397	-	-	-
TOTAL FUNDING SOURCES	4,065	-	-	4,065	350	429	889	2,397	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	15	-	-	-	5	5	5
Energy	3	-	-	-	1	1	1
NET IMPACT	18	-	-	-	6	6	6

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	750	Year First Appropriation
Appropriation FY 20 Request	29	Last FY's Cost Estimate -
Cumulative Appropriation	-	
Expenditure / Encumbrances	-	
Unencumbered Balance	-	

Project Description

This project provides for the design and construction of a new five-foot wide sidewalk along the westside of Good Hope Road over 4,500 feet of length from Windmill Lane to Rainbow Drive in Cloverly. The project also provides a pedestrian bridge that is 40-foot long and eight-foot wide at the intersection of Good Hope Road and Hopefield Road. The project site is located within

the Upper Paint Branch Special Protection Area.

Location

Cloverly

Estimated Schedule

Design, land acquisition, and construction will be completed in FY20, FY21, and FY22 respectively. The construction will have a duration of 18 months.

Project Justification

The project enhances the pedestrian safety along Good Hope Road from Briggs Chaney Road to Rainbow Drive. The pedestrian bridge addresses a section of the road where there is no sidewalk or shoulder for pedestrians. The Cloverly Master Plan, adopted in July 1997, recommends sidewalk along Good Hope Road. The project was also requested by the Good Hope Estates Civic Association and approved by the County Executive in Fall 2016.

Other

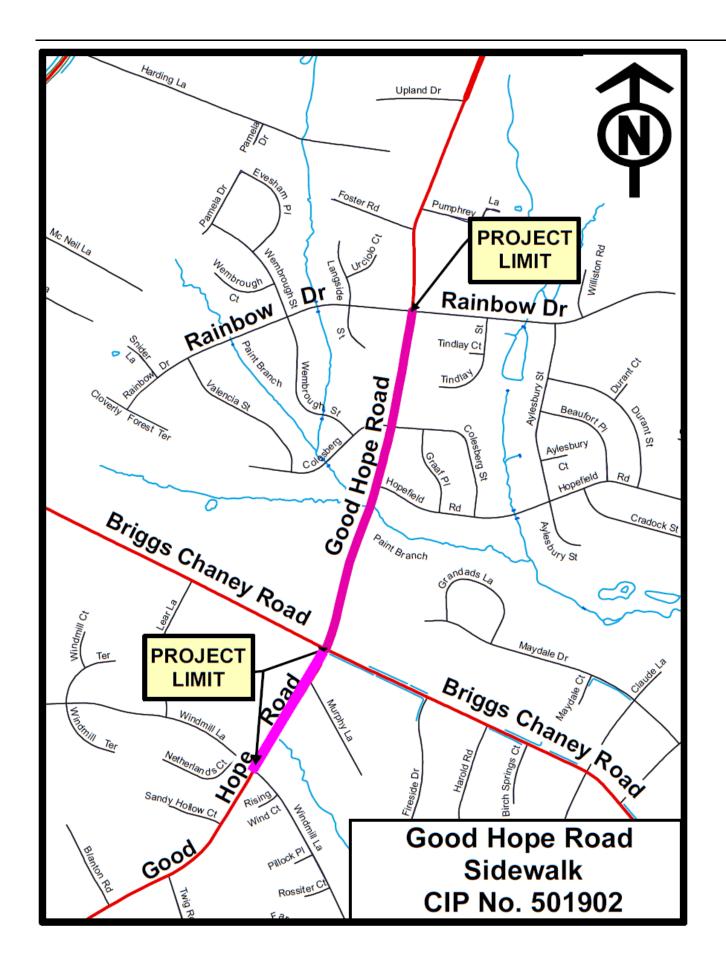
This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Department of Permitting Services





Planning Area

MacArthur Blvd Bikeway Improvements (P500718)

Category SubCategory

Transportation

Pedestrian Facilities/Bikeways

Bethesda-Chevy Chase and Vicinity

Date Last Modified

Status

Administering Agency

01/08/18

Transportation

Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,255	2,877	-	2,378	-	-	-	-	1,189	1,189	-
Land	233	180	-	53	-	-	-	-	25	28	-
Site Improvements and Utilities	182	8	-	174	-	-	-	-	87	87	-
Construction	11,981	5,563	-	6,418	-	-	-	-	3,022	3,396	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	17,654	8,631	-	9,023	-	-	-	-	4,323	4,700	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	17,654	8,631	-	9,023	-	-	-	-	4,323	4,700	-
TOTAL FUNDING SOURCES	17,654	8,631	-	9,023	-	-	-	-	4,323	4,700	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	44	-	-	-	-	22	22
NET IMPACT	44	-	-	-	-	22	22

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY07
Appropriation FY 20 Request	-	Last FY's Cost Estimate	17,476
Cumulative Appropriation	9,063		
Expenditure / Encumbrances	8,758		
Unencumbered Balance	305		



Project Description

This project provides bikeway improvements along 4.7 miles of MacArthur Boulevard from I-495 to the District of Columbia. To increase capacity and enhance safety for users, the existing shared-use path along the south side of MacArthur Boulevard will be widened, wherever feasible, to an eight-foot paved width with a five-foot wide grass buffer provided between the path and the roadway. In addition, to encourage alternate modes of travel and to accommodate the needs of on-road commuters and experienced bicyclists, the roadway itself will be widened, wherever feasible, to a consistent 26-foot pavement width, essentially adding a three-foot wide shoulder to each side of the existing 20-foot pavement width. The project will also provide minor highway improvements along MacArthur Boulevard to enhance overall safety for pedestrians, cyclists and motorists alike.

Location

MacArthur Boulevard between I-495 and the District of Columbia

Estimated Schedule

From I-495 to Oberlin Avenue: Construction was started in FY12 and was substantially completed in FY15. From Oberlin Avenue to the District city line: Design will start in FY23 with construction to be completed in FY24.

Project Justification

This project improves safety and accessibility for pedestrians and bicyclists of all experience levels and enhances connectivity with other bikeways in the vicinity. In addition, spot improvements will improve deficiencies and immediate safety on MacArthur Boulevard. The Department of Transportation (DOT) prepared a Transportation Facility Planning Study document entitled MacArthur Boulevard Bike Path/Lane Improvements-Project Prospectus in February 2004, which is consistent with the October 2004 Potomac Subregion Master Plan and the 2005 County wide Bikeways Functional Master Plan.

Other

Preliminary design costs were funded through Facility Planning: Transportation (CIP #509337). This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

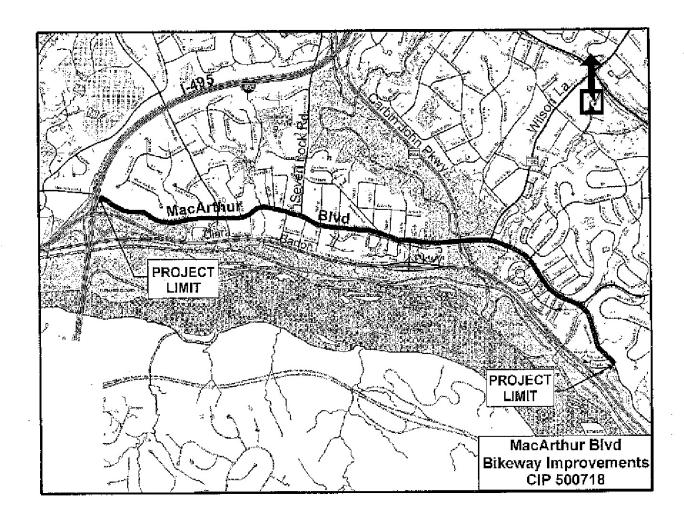
In FY14, \$530,000 in GO Bonds was transferred from Century Boulevard (P501115). In FY17, \$177,000 in GO Bonds was transferred to Platt Ridge Drive (P2000716). The project schedule is adjusted due to fiscal capacity.

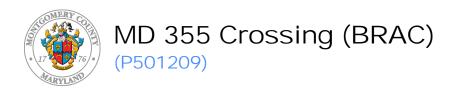
Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

U.S. Army Corps of Engineers (Washington Aqueduct Division), National Park Service (NPS), Maryland Department Of Natural Resources (DNR), Maryland-National Capital Park and Planning Commission, Town Of Glen Echo, Washington Suburban Sanitary Commission, PEPCO, Verizon, Comcast; Special Capital Projects Legislation will be proposed by the County Executive.





CategoryTransportationDate Last Modified01/06/18SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportationPlanning AreaBethesda-Chevy Chase and VicinityStatusBids Let

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	18,240	6,898	5,325	6,017	2,745	2,749	523	-	-	-	-
Land	330	-	330	-	-	-	-	-	-	-	-
Site Improvements and Utilities	11,190	148	4,901	6,141	3,065	3,076	-	-	-	-	-
Construction	79,220	20,923	14,307	43,990	20,000	19,990	4,000	-	-	-	-
TOTAL EXPENDITURES	108,980	27,969	24,863	56,148	25,810	25,815	4,523	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Federal Aid	104,174	27,969	24,863	51,342	21,004	25,815	4,523	-	-	-	-
State Aid	4,806	-	-	4,806	4,806	-	-	-	-	-	-
TOTAL FUNDING SOURCES	108,980	27,969	24,863	56,148	25,810	25,815	4,523	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Energy	15	-	-	-	5	5	5
NET IMPACT	15	-	-	-	5	5	5

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY12
Appropriation FY 20 Request	-	Last FY's Cost Estimate	72,980
Cumulative Appropriation	108,980		
Expenditure / Encumbrances	100,334		
Unencumbered Balance	8,646		

Project Description

This design-build project provides for right-of-way negotiations, utility relocations, and the design and construction of a multi-modal grade separated connection between the Walter Reed National Military Medical Center (WRNMMC) and the Medical Center Metrorail station. The project consists of two major elements: (1) a shallow pedestrian and bicycle underpass

below MD 355/Rockville Pike just south of the South Wood Road/South Drive intersection; access to the underpass will be provided by elevators, escalators and stairs; and (2) a bank of three high-speed elevators on the eastern side of MD 355 that will provide a direct connection from the WRNMMC to the existing Metro station mezzanine, about 120 feet below the elevation of MD 355. Canopies will cover the stairs and escalators. The project also includes extension of the southbound MD 355 left turn lane in the existing median to provide additional queuing for vehicles turning into the WRNMC hospital entrance at South Wood Road; expansion of the curb radius at the northwestern corner of MD 355/South Drive to improve bus access to the Metrorail station; and stormwater management. The scope of the work is included in the NEPA document prepared by the County Department of Transportation (DOT) and approved by the Federal Highway Administration. This project also provides for the construction of the MD 355 and Jones Bridge Road/Center Drive (BRAC) intersection improvements, which are intended to increase the capacity and operations of the intersection to support the mission of the new WRNMMC. The westbound lanes of Jones Bridge Road will have modified lane configurations to provide a double left-turn lane onto southbound MD 355. Eastbound Center Drive will be widened to the south to provide an exclusive left-turn lane onto northbound MD 355. A dynamic lane control will be implemented between Wood Road/South Drive and Jones Bridge Road/Center Drive. Pedestrian safety improvements include upgrading the intersections and sidewalks to comply with the Americans with Disabilities Act (ADA). Improvements and connections to existing hiker/biker trails are also included with this project. Other improvements include reconstruction of traffic signals and improved drainage facilities.

Location

MD355 between Walter Reed Military Medical Center and Medical Center Metrorail station

Estimated Schedule

This project started design in FY12 and will complete construction in FY21.

Cost Change

\$36M cost increase due to higher construction bids than anticipated covered by Federal Aid.

Project Justification

This project is needed to improve the mobility, traffic operations, and safety for all facility users within the project area by reducing existing conflicts between pedestrians and vehicles. Currently, transit users, pedestrians, and bicyclists crossing MD 355 between WRNMMC, the Medical Center Metrorail station, and the National Institutes of Health (NIH) must compete for traffic signal time and space with very high traffic volumes along the 6 lanes of MD 355 and with the traffic turning to and from South Wood Road and from South Drive onto MD 355. With the implementation of the 2005 Base Realignment and Closure Act (BRAC), the existing conflicts will increase as the number of visitors to the Hospital is expected to double from the current 500,000 visitors per year to 1,000,000 visitors per year. It is also expected that a majority of visitors will rely on public transportation which requires them to cross MD 355 since parking availability at the site has been significantly reduced. The MD 355 and Jones Bridge Road intersection improvements are needed to improve the capacity and operations of the intersection to support the mission of the new WRNMMC and provide safe pedestrian and bicycle facilities. To reduce disruption and improve coordination, the County will perform the intersection improvements and will be fully reimbursed by the State Highway Administration.

Other

This project will be constructed through a design-build contract, where a single contractor will perform both design and construction of the project, resulting in cost and time savings compared to design-bid-build contracts. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

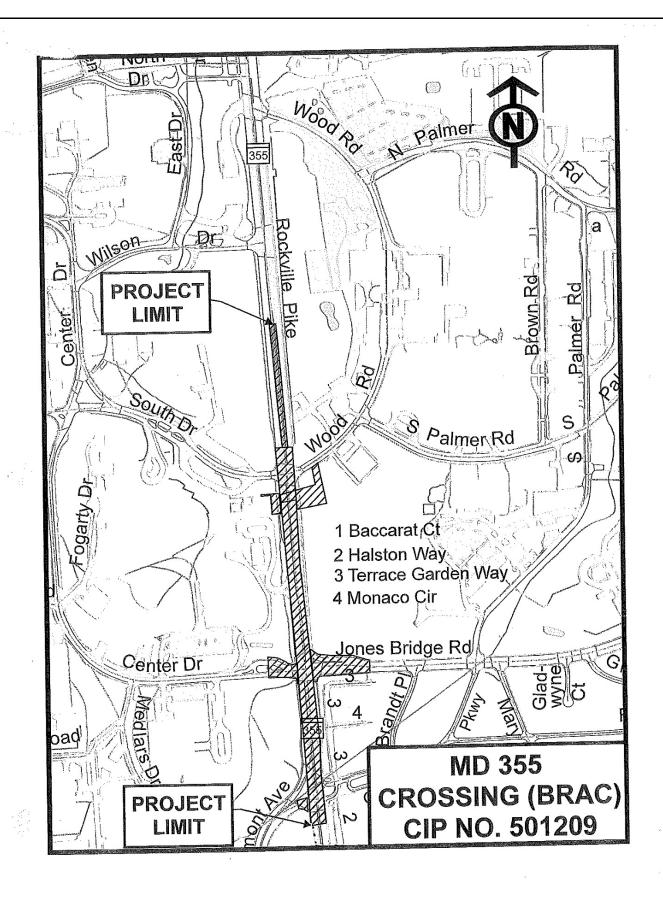
This project is funded entirely with Federal Aid and State Aid. Preliminary design and environmental analysis (NEPA Study) funding was included in the State Transportation Participation project (500722) in the amount of \$880,000. The additional FY13 appropriation in the amount of \$40 million is for a competitive Federal Grant under the U.S. Office of Economic Adjustment (OEA). The SHA will provide reimbursement for the MD 355/Jones Bridge Road intersection improvements. In FY16, \$36 million in additional Federal Aid applied to the project.

Disclosures

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

Coordination

Maryland-National Capital Park & Planning Commission, Maryland State Highway Administration, Maryland Department of the Environment, Maryland Department of Planning/Maryland Historical Trust, Washington Metropolitan Area Transit Authority, Federal Highway Administration, Naval Support Activity Bethesda, National Institutes of Health





MD355-Clarksburg Shared Use Path

(P501744)

Category SubCategory

Planning Area

Transportation

Pedestrian Facilities/Bikeways

Clarksburg and Vicinity

Date Last Modified

Administering Agency

Status

01/06/18

Transportation

Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,860	199	568	1,093	510	-	-	-	583	-	-
Land	411	-	-	411	-	-	-	-	411	-	-
Site Improvements and Utilities	415	-	-	415	-	-	-	-	415	-	-
Construction	5,611	-	-	5,611	-	-	-	-	3,799	1,812	-
Other	242	-	-	242	-	-	-	-	242	-	-
TOTAL EXPENDITURES	8,539	199	568	7,772	510	-	-	-	5,450	1,812	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	7,509	199	296	7,014	187	-	-	-	5,450	1,377	-
Intergovernmental	507	-	72	435	-	-	-	-	-	435	-
State Aid	523	-	200	323	323	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,539	199	568	7,772	510	-	-	-	5,450	1,812	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	435	Year First Appropriation	FY17
Appropriation FY 20 Request	-	Last FY's Cost Estimate	3,310
Cumulative Appropriation	842		
Expenditure / Encumbrances	585		
Unencumbered Balance	257		



Project Description

This project is to provide design, land acquisition, utility relocations, and construction of a new 10-foot wide shared use bike path along the eastern side of Frederick Road (MD 355) from Snowden Farm Parkway to 430 feet north of Clarksburg Road (MD) and from 669 feet south of intersection to Stringtown Road. The total length of project is approximately 2,506 linear feet. The segment of the shared use path between Spire street and 430 feet north of Clarksburg Road is to be constructed as part of the Clarksburg at MD 355 Intersection Improvement Project. This project also provides construction of approximately 2,000 feet of retaining walls to reduce impacts to adjacent properties.

Location

Frederick Road from Snowden Farm Parkway to Stringtown Road.

Estimated Schedule

Preliminary design started in FY17. Construction is expected to be complete in FY24.

Cost Change

The project has experienced higher estimated costs of utility relocation, required archaeology study, and right of way acquisitions.

Project Justification

This project provides links between the northern limit of the Frederick Road Bike Path, CIP #501118, and the southern limit of the Little Bennett Regional Park Trail Connector. The planned facilities will improve pedestrian and biker access to the Clarksburg town center, Clarksburg High School, and Little Bennett Regional Park. The project leverages State Aid.

Other

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

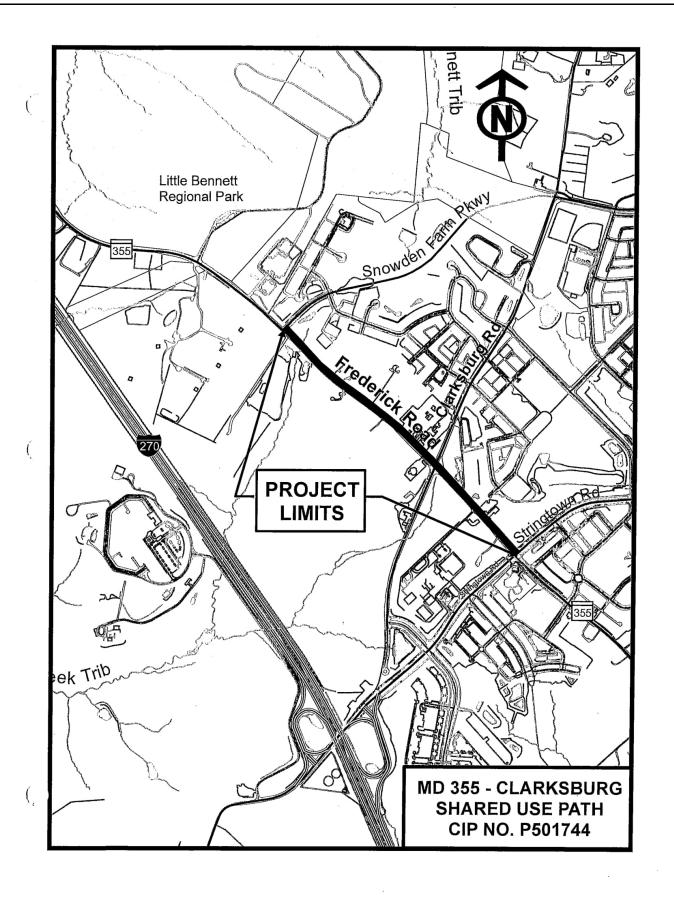
This project has been approved for \$523,000 in State/Federal grants to fund design. Funds for this project were originally programmed in Public Facilities Roads CIP # 5071310. It is anticipated that State/Federal grants will be pursued to partially fund construction. The project schedule is adjusted due to fiscal capacity.

Disclosures

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

Coordination

Frederick Road Bike C.I.P. Project No. 501118. Little Bennett Regional Park Trail Connector, Clarksburg Road/MD355/MD 121 Intersection Improvement Project C.I.P. No. 508000, Maryland National Park & Planning Commission.





CategoryTransportationDate Last Modified12/21/17SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportationPlanning AreaSilver Spring and VicinityStatusFinal Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	7,236	2,683	1,044	3,509	1,447	1,445	617	-	-	-	-
Land	1,455	17	1,037	401	318	83	-	-	-	-	-
Site Improvements and Utilities	109	9	-	100	-	-	100	-	-	-	-
Construction	11,862	13	520	11,329	3,448	4,332	3,549	-	-	-	-
TOTAL EXPENDITURES	20,662	2,722	2,601	15,339	5,213	5,860	4,266	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	20,662	2,722	2,601	15,339	5,213	5,860	4,266	-	-	-	-
TOTAL FUNDING SOURCES	20,662	2,722	2,601	15,339	5,213	5,860	4,266	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	9	-	-	-	3	3	3
Energy	9	-	-	-	3	3	3
NET IMPACT	18	-	-	-	6	6	6

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,369	Year First Appropriation	FY11
Appropriation FY 20 Request	-	Last FY's Cost Estimate	18,293
Cumulative Appropriation	18,293		
Expenditure / Encumbrances	3,225		
Unencumbered Balance	15,068		

Project Description

This project provides for the design, land acquisition, utility relocations, and construction of the 0.6 mile segment of the trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. The trail will be designed to be 8 feet to 12 feet in width. The construction will be performed in three phases: the initial phase will construct the

trail segment along Fenton Street and King Street; the second phase will extend the trail to Georgia Avenue; the final phase will construct a new bridge over Georgia Avenue and extend the trail to Ripley Street. The design for the second phase will include a grade-separated crossing of Burlington Avenue, the narrowing of Selim Road, and the construction of retaining walls. Two sections of the trail north of the B&O train station will be constructed by a developer during the development of the new Progress Place and the redevelopment of the existing Progress Place sites. This project's scope of work includes connecting the two developer installed trail segments and widening the existing section at Ripley Street.

Estimated Schedule

Phase I final design and land acquisition will be completed in FY18. Phase I construction began in FY16 and is to be completed in FY18. Phase II utility relocations will be completed in FY19. Phases II and III construction will begin in FY19 and be completed in FY21.

Cost Change

Cost increases are due to higher estimated design, construction management, and construction costs primarily due to State Highway Administration requirements. The cost increases are partially offset by lower land and utility costs.

Project Justification

The Metropolitan Branch Trail is to be part of a larger system of trails to enable non-motorized travel around the Washington region. The overall goal for these trails is to create a bicycle beltway that links Union Station and the Mall in Washington, D.C. to Takoma Park, Silver Spring, and Bethesda in Maryland. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible. Plans & Studies: 2000 Silver Spring Central Business District Sector Plan. Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District Sector Plan.

Other

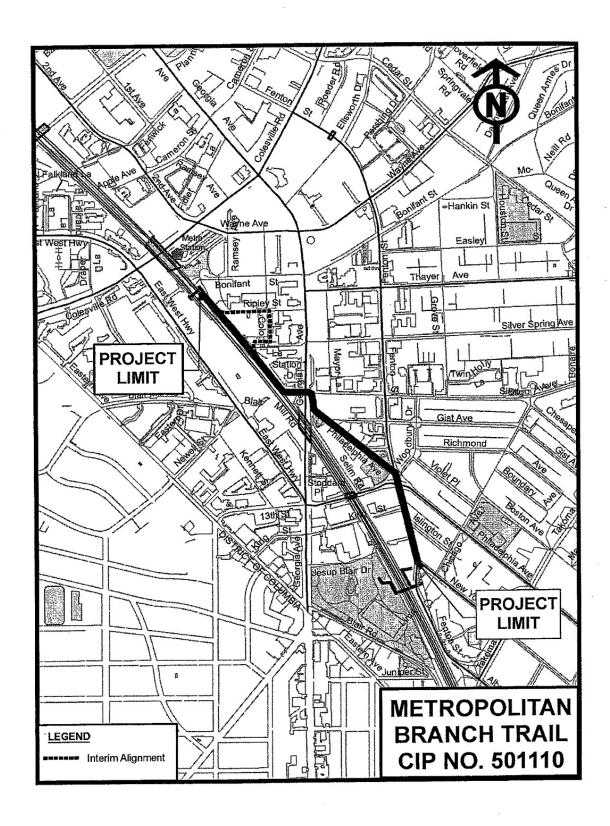
The initial design for the project was funded through Facility Planning: Transportation (CIP#509337). The expenditures reflect the previously approved FY13-18 alignment over Georgia Avenue, which provides a crossing that is safe, cost-effective, and has a more limited visual impact than other proposed alternatives. This project will be coordinated with the redevelopment of Progress Place and other construction activity in the Ripley district of Silver Spring to minimize impacts to surrounding property owners. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

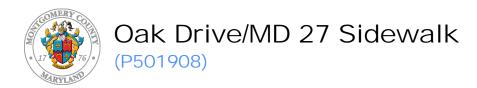
Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Washington Metropolitan Area Transit Authority, CSX-Transportation, Maryland State Highway Administration, Montgomery College, Maryland Historical Trust, Purple Line Project, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Health and Human Services . Special Capital Projects Legislation was enacted on June 23, 2015 and signed into law on July 6, 2015 (Bill No. 29-15).





CategoryTransportationDate Last Modified01/08/18SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportation

Planning Area Damascus and Vicinity Status Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	164	-	-	164	72	26	66	-	-	-	-
Land	695	-	-	695	326	308	61	-	-	-	-
Site Improvements and Utilities	20	-	-	20	-	10	10	-	-	-	-
Construction	537	-	-	537	-	-	537	-	-	-	-
TOTAL EXPENDITURES	1,416	-	-	1,416	398	344	674	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,416	-	-	1,416	398	344	674	-	-	-	-
TOTAL FUNDING SOURCES	1,416	-	-	1,416	398	344	674	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	3	-	-	-	1	1	1
NET IMPACT	3	-	-	-	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	398	Year First Appropriation	
Appropriation FY 20 Request	1,018	Last FY's Cost Estimate -	
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

The total project is comprised of 3 phases. However, only Phase I is recommended for funding at this time. Phase I includes a 4200 foot segment of Oak Drive and a 350 foot segment of Kingstead road. This phase provides a 5' concrete sidewalk with green buffer along the west side of Oak Drive from its southern intersection with MD 27 to the John T. Baker Middle School. A 5' sidewalk is also provided along the south side of Kingstead Road from Oak Drive to the John Haines park. Phase II will include a

2,300 foot segment of MD 27 (Ridge Road) starting at the northern intersection with Oak Drive and ending at the existing sidewalk at Damascus High School. Phase III will include a 2,500 foot segment of MD 27 (Ridge Road) starting at the southern intersection with Oak Drive and ending at the existing sidewalk at Ridge Landing Place.

Estimated Schedule

Final design and land acquisition are projected to be completed by FY20 and FY21 respectively.

Project Justification

The project is needed to address the lack of continuous and safe pedestrian access to existing sidewalks and bikeways, transit stops, commercial areas, and community and public facilities in the Damascus area. The 2006 Damascus master plan and 2005 Countywide Bikeways Functional Master Plan recommends sidewalk in the project area.

Other

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

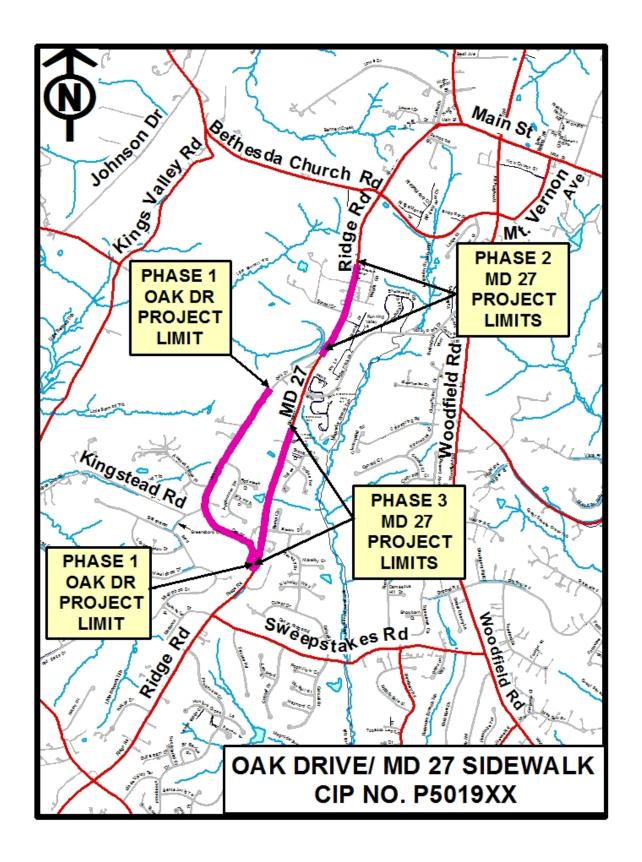
This project currently provides funding for design, land acquisition, site improvements, utility relocation, and construction for phase I. The project can be built in phases to better absorb cost and financial constraints.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

DPS, DEP, SHA, M-NCPPC, PEPCO, Washington Gas, WSSC, Verizon





Seven Locks Bikeway & Safety Improvements (P501303)

Category SubCategory

Planning Area

Transportation

Pedestrian Facilities/Bikeways

Potomac-Cabin John and Vicinity

Date Last Modified

Administering Agency

Status

12/21/17

Transportation

Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,880	-	-	-	-	-	-	-	-	-	3,880
Land	4,507	-	-	-	-	-	-	-	-	-	4,507
Site Improvements and Utilities	378	-	-	-	-	-	-	-	-	-	378
Construction	17,070	-	-	-	-	-	-	-	-	-	17,070
TOTAL EXPENDITURES	25,835	-	-	-	-	-	-	-	-	-	25,835

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	25,803	-	-	-	-	-	-	-	-	-	25,803
Intergovernmental	32	-	-	-	-	-	-	-	-	-	32
TOTAL FUNDING SOURCES	25,835	-	-	-	-	-	-	-	-	-	25,835

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	
Appropriation FY 20 Request	-	Last FY's Cost Estimate	27,944
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		



Project Description

This project provides for pedestrian and bicycle improvements for dual bicycle facilities (on-road and off-road) and enhanced, continuous pedestrian facilities along Seven Locks Road from Montrose Road to Bradley Boulevard (3.3 miles) plus a bike path on Montrose Road between Seven Locks Road and the I-270 ramp, plus northbound and eastbound auxiliary through lanes with on-road bike lanes at the intersection of Seven Locks Road and Tuckerman Lane. The project is broken down into three phases: Phase I provides dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Montrose Road to Tuckerman Lane including the bike path on Montrose and the improvements to the Tuckerman Lane intersection. Phase II provides a dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Tuckerman Lane to Democracy Boulevard. Phase III provides a dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Democracy Boulevard to Bradley Boulevard.

Location

Potomac-Travilah

Estimated Schedule

Design is scheduled to start beyond the six year period.

Cost Change

Decrease due to lower land acquisition costs.

Project Justification

This project is needed to address bicycle facility disconnects along Seven Locks Road. The roadway lacks adequate north-south, on-road/off-road bicycle facilities necessary to provide continuity and connection between existing and future bike facilities. Continuous bicycle and pedestrian facilities are needed to allow safe access to residential, retail and commercial destinations, as well as existing religious and educational and facilities. Plans and studies include: 2002 Potomac Sub-Region Master Plan 2005 Countywide Bikeways Master Plan MCDOT Facility Planning Phase I & II

Other

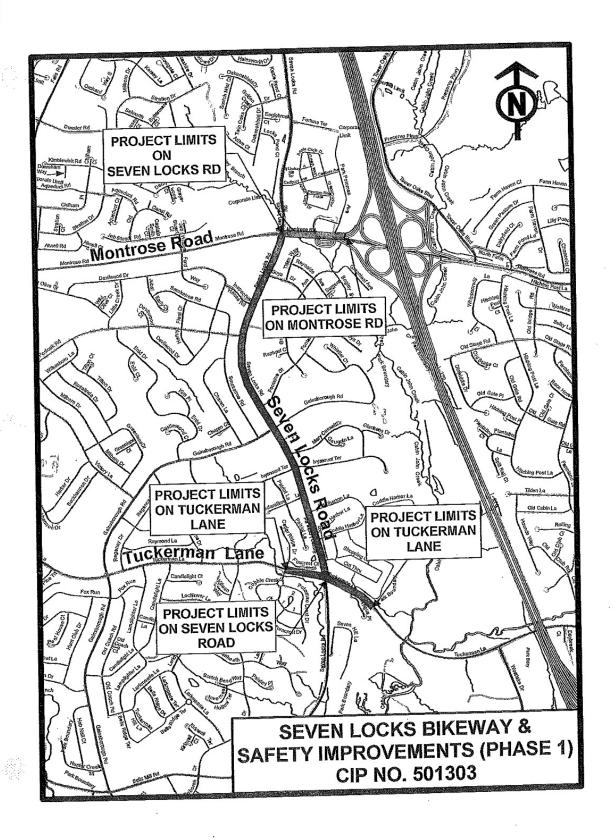
Costs are based on preliminary design. This project currently provides funding for Phase I improvements only. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

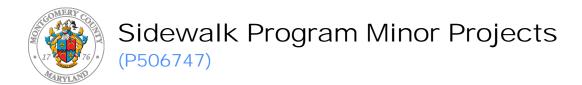
Fiscal Note

The total estimated cost of the project for all three phases is in the \$50 to \$60 million range, including design, land acquisition, site improvements, utility relocation, and construction. The project can be built in phases to better absorb cost and financial constraints. The project schedule is adjusted due to fiscal capacity.

Coordination

Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Washington Suburban Sanitary Commission; Special Capital Projects Legislation will be proposed by the County Executive.





CategoryTransportationDate Last Modified01/06/18SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportationPlanning AreaCountywideStatusOngoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	6,465	3,319	26	3,120	520	520	520	520	520	520	-
Land	2,141	2,105	-	36	6	6	6	6	6	6	-
Site Improvements and Utilities	154	44	26	84	14	14	14	14	14	14	-
Construction	17,354	2,588	3,522	11,244	1,874	1,874	1,874	1,874	1,874	1,874	-
TOTAL EXPENDITURES	26,114	8,056	3,574	14,484	2,414	2,414	2,414	2,414	2,414	2,414	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	26,038	8,056	3,498	14,484	2,414	2,414	2,414	2,414	2,414	2,414	-
State Aid	76	-	76	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	26,114	8,056	3,574	14,484	2,414	2,414	2,414	2,414	2,414	2,414	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,414	Year First Appropriation	FY67
Appropriation FY 20 Request	2,414	Last FY's Cost Estimate	21,286
Cumulative Appropriation	11,630		
Expenditure / Encumbrances	9,118		
Unencumbered Balance	2,512		

Project Description

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

Cost Change

Cost change due to the addition of FY23 and FY24 to this ongoing project.

Project Justification

In addition to connecting existing sidewalks, these projects increase pedestrian safety and facilitate walking to: Metrorail stations, bus stops, shopping and medical centers, employment, recreational, and school sites. This program also complements and augments the bikeways that are included in road projects.

Other

Projects originate from private citizens, citizen associations, and public agencies. Projects are evaluated and scheduled using sidewalk prioritization procedures. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Disclosures

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

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



CategoryTransportationDate Last Modified12/21/17SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportationPlanning AreaSilver Spring and VicinityStatusUnder Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,426	1,206	20	200	50	50	50	50	-	-	-
Land	7	7	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5	5	-	-	-	-	-	-	-	-	-
Construction	536	120	115	301	120	90	77	14	-	-	-
Other	1	1	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,975	1,339	135	501	170	140	127	64	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	862	226	135	501	170	140	127	64	-	-	-
Current Revenue: General	265	265	-	-	-	-	-	-	-	-	-
PAYGO	848	848	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,975	1,339	135	501	170	140	127	64	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	18	Year First Appropriation	FY99
Appropriation FY 20 Request	140	Last FY's Cost Estimate	1,975
Cumulative Appropriation	1,626		
Expenditure / Encumbrances	1,336		
Unencumbered Balance	290		

Project Description

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

Metropolitan Branch and the future Capital Crescent Trail.

Project Justification

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

Other

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Fiscal Note

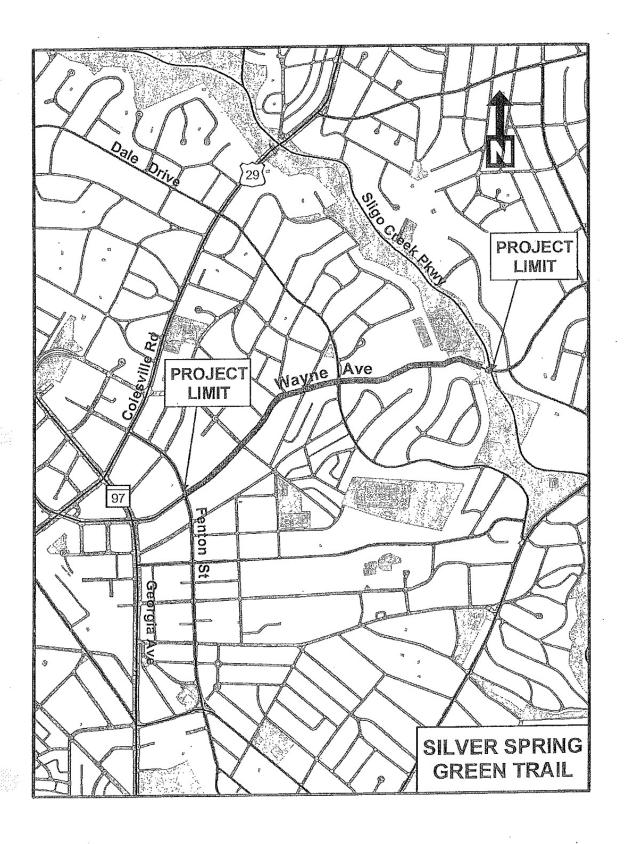
The project schedule and cost estimate were updated in FY17 as a result of the MTA's proposed Public Private Partnership for the Purple Line and reflect the actual bid by the Concessionaire.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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





Transportation Improvements For Schools (P509036)

Category Transportation
SubCategory Pedestrian Facilities/Bikeways
Countywide

Date Last Modified Administering Agency Status 12/21/17 Transportation

us Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	774	10	350	414	69	69	69	69	69	69	-
Land	405	405	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	250	22	78	150	25	25	25	25	25	25	-
Construction	923	40	193	690	115	115	115	115	115	115	-
TOTAL EXPENDITURES	2,352	477	621	1,254	209	209	209	209	209	209	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	2,352	477	621	1,254	209	209	209	209	209	209	-
TOTAL FUNDING SOURCES	2,352	477	621	1,254	209	209	209	209	209	209	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	209	Year First Appropriation	FY89
Appropriation FY 20 Request	209	Last FY's Cost Estimate	1,934
Cumulative Appropriation	1,098		
Expenditure / Encumbrances	554		
Unencumbered Balance	544		

Project Description

This project provides for transportation improvements such as intersection modifications, sidewalks, traffic signals, streetlights, etc., necessary for safe pedestrian and vehicular circulation for schools identified in the Montgomery County Public Schools (MCPS) Capital Program. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

Cost Change

Cost change due to the addition of FY23 and FY24 to this ongoing project.

Project Justification

This project is the result of a task force which included representatives from the County Executive, County Council, MCPS, Maryland-National Capital Park and Planning Commission (M-NCPPC), and the Maryland State Highway Administration (MSHA). The construction of schools in the County must be supported by off-site transportation improvements to provide safe access. An individual study has been undertaken to identify requirements related to each new school.

Other

Projects included in this program are subject to Council-approved changes in the MCPS program. Safety assessments and studies as part of the Safe Routes to Schools Program are funded in the Department of Transportation's (DOT) operating budget. Recommendations from those studies can result in the need for capital improvements that are beyond the scope of the operating budget. Current/Planned Projects: Flora Singer Elementary School, St. John's Evangelical School, North Bethesda Middle School, Waters Landing Elementary School. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

Disclosures

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

Coordination

Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Maryland State Highway Administration, Montgomery County Pedestrian Safety Advisory Committee