

T&E COMMITTEE #1-5
March 2, 2015

MEMORANDUM

February 26, 2015

TO: Transportation, Infrastructure, Energy and Environment Committee

FROM: ^{GO} Glenn Orlin, Deputy Council Administrator

SUBJECT: FY15-20 Capital Improvements Program—supplemental appropriations and amendments for transportation projects

Please bring the Executive's Recommended FY15-20 CIP to this worksession.

This is the T&E Committee's worksession on the County Executive's recommended supplemental appropriations and CIP amendments for transportation. The Planning Board's comments on the CIP, many of which are regarding transportation projects, are attached on ©1-3; the Planning staff packet is on ©4-14. At the end of this worksession Councilmembers will be asked whether there are any other amendments they would want to consider; if so, Council staff will produce PDFs for introduction in March when the Executive will likely submit more amendments.

1. White Flint West Workaround (©15-20). This project, as suggested by its name, would build a set of streets to provide a means for better circulation on the west side of White Flint while Rockville Pike is reconstructed during the next decade. There are six subprojects; the Executive is proposing an amendment that would accelerate two of them to accommodate the construction of Conference Center Garage: Main Street/Market Street from existing Executive Boulevard to Woodglen Drive, and Executive Boulevard to Main Street/Market Street. He is also recommending a supplemental appropriation of \$9,505,000 in FY15 so the site improvements, utility relocations, and construction can begin as soon as possible. The garage is scheduled to go under construction this year. **Council staff recommendation: Concur with the Executive's supplemental appropriation request.**

A concern that should be brought to the forefront, however, is the medium-term viability of the White Flint Special Taxing District. From the time the Council initiated the District in 2010, there was an understanding that a considerable amount of General Fund resources would be needed to forward fund some of the projects until the development materializes and generates the necessary revenue not only to support District bond issuances, but to pay back the advance. Council Resolution 16-1570 (©21-26) went so far as to specify how large the advance would be, equating it to the cost of four specific projects (see Action section 7 on ©23); the cost of these projects in today's dollars is about \$47 million. However, according to the expenditure schedules for the four PDFs funded by the Taxing District—White Flint West Workaround, White Flint District East: Transportation, White Flint District West: Transportation, and White Flint Redevelopment Program—the General Fund advance is projected to be in excess of \$64 million by FY20. The funding gap is likely to be even larger, since the projected expenditure assumes no land acquisition costs, despite the fact that they will be sizable.

At Council staff's request DOT has prepared updated production expenditure schedules for White Flint West Workaround (which includes accelerating the two subprojects) and White Flint District East: Transportation; both exhibit a slower spending patterns than what is proposed for the former and what is in the Approved CIP for the latter. They are on ©27 and ©28, respectively.

The slower spending will postpone the problem to a degree, but the forecast is still that the General Fund advance will grow too large. Over the next year, the Council should engage with the Executive, the Departments of Finance and Transportation, and stakeholders both within and outside of White Flint to develop a comprehensive solution to this emerging problem. The solution may be: raising the District tax above 10% of the total real property tax rate; increasing its taxable base; slowing down the pace of transportation spending; or all of the above. The one thing the County should *not* do is to allow this matter to morph into a repeat of the Smart Growth Initiative, where costs exceeded forecasts while promised revenues have not materialized. The result has been that the County has had to issue over \$200 million in General Obligation debt that could have been used for schools, transportation, libraries, and many other pressing capital needs around the county. The Government Operations Committee will be reviewing the Smart Growth Initiative projects and funding on March 5.

Council staff recommendation: Approve an amendment to White Flint West Workaround that reflects DOT's production schedule (©27), including the acceleration of the two aforementioned subprojects. In March, introduce a similar amendment for White Flint District East: Transportation that reflects DOT's production schedule (©28) and act upon it this spring. Begin a comprehensive conversation and analysis of the White Flint Special Taxing District to determine how to make it self-financing during the next few years.

2. Road resurfacing and rehabilitation projects and Sidewalk & Infrastructure Revitalization (©29-43). The Executive recommends supplemental appropriations in FY15 totaling a cumulative \$8.2 million to the Permanent Patching, Resurfacing: Primary/Arterial and Resurfacing: Residential/Rural projects. This would represent an acceleration, but not an addition, to funding for the resurfacing programs in the CIP. Taking into account all four resurfacing projects—the other is Residential Road Rehabilitation—there is no net change. Furthermore, the Executive is recommending reducing \$5.7 million from the Sidewalk & Curb Replacement project, a project for which the Council added \$6.0 million last May. The charts below show how much funding has been programmed in the Approved FY15-20 CIP, the Executive's amendments, and the difference (\$000):

Permanent Patching	FY15	FY16	FY17	FY18	FY19	FY20	6-Yr
Approved FY15-20 CIP	2,900	2,900	2,900	2,900	2,900	2,900	17,400
Executive recommendation	3,900	2,900	2,900	1,400	2,900	3,900	17,900
Difference	+1,000	0	0	-1,500	0	+1,000	+500

Resurfacing: Primary/Arterial	FY15	FY16	FY17	FY18	FY19	FY20	6-Yr
Approved FY15-20 CIP	6,100	6,100	6,100	6,100	6,100	6,100	36,600
Executive recommendation	9,800	6,100	6,100	6,100	6,100	6,100	40,300
Difference	+3,700	0	0	0	0	0	+3,700

Resurfacing: Residential/Rural	FY15	FY16	FY17	FY18	FY19	FY20	6-Yr
Approved FY15-20 CIP	19,000	7,500	7,500	7,500	7,500	7,500	56,500
Executive recommendation	22,500	4,300	5,500	2,500	8,500	10,500	53,800
Difference	+3,500	-3,200	-2,000	-5,000	+1,000	+3,000	-2,700

Residential Road Rehabilitation	FY15	FY16	FY17	FY18	FY19	FY20	6-Yr
Approved FY15-20 CIP	6,600	6,600	6,600	6,600	6,600	6,600	39,600
Executive recommendation	6,600	5,600	6,600	5,100	6,600	7,600	38,100
Difference	0	-1,000	0	-1,500	0	+1,000	-1,500

Sidewalk & Curb Replacement	FY15	FY16	FY17	FY18	FY19	FY20	6-Yr
Approved FY15-20 CIP	6,700	6,700	6,700	6,700	6,700	6,700	40,200
Executive recommendation	6,700	5,300	4,300	5,800	6,700	5,700	34,500
Difference	0	-1,400	-2,400	-900	0	-1,000	-5,700

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Total, 5 Highway Services PDFs	FY15	FY16	FY17	FY18	FY19	FY20	6-Yr
Approved FY15-20 CIP	41,300	29,800	29,800	29,800	29,800	29,800	190,300
Executive recommendation	49,500	24,200	25,400	20,900	30,800	33,800	184,600
Difference	+8,200	-5,600	-4,400	-8,900	+1,000	+4,000	-5,700

For each infrastructure element the *Infrastructure Maintenance Task Force (IMTF) Report* indicates an Acceptable Annual Replacement Cost (AARC): how much money should be budgeted annually for replacement or rehabilitation so that, if continued, ultimately the entire inventory of the element will last over its acceptable life span. Rarely is the AARC achieved, but if funds are available, the County should strive to come as close as possible to it.

- For residential road resurfacing, rehabilitation, and permanent patching taken as a whole, the AARC is about \$34.4 million. The Executive’s recommended FY15 budget for this element (which includes the Permanent Patching: Residential, Residential Road Rehabilitation, and Resurfacing: Residential/Rural Roads projects) is \$33 million, or 96% of the AARC. The average annual budget during the FY15-20 period would be 53% of the AARC.
- For primary/arterial road resurfacing, the AARC is about \$7.8 million. The Executive’s recommended FY15 budget for Resurfacing: Primary/Arterial is \$9.8 million, or 126% of the AARC. The average annual budget during the FY15-20 period would be 86% of the AARC.
- For sidewalk, curb and gutter replacement, the AARC is about \$12.9 million. The Executive’s recommended FY15 budget for Sidewalk & Curb Replacement is \$6.7 million, or 52% of the AARC. The average annual budget during the FY15-20 period would be 44% of the AARC.

This analysis points out that the largest shortfall is for the Sidewalk & Curb Replacement project, which is why the Council added funds to it last year.

Many of the changes in these projects are being proposed in order to reconcile the Executive's recommendations to the year-by-year spending affordability guidelines and targets. The Council goes through the same (though more public) exercise in May, prior to its approving the capital budget.

These "level of effort" projects are best programmed with funding that is, indeed, level over the six years of the CIP. If there is a change at CIP Reconciliation, it would normally be between the first and second years of the CIP, when the only question would be how much of this summer's work would be accomplished by June 30 rather than from July 1 on.

Council staff recommendation: Postpone action on the supplemental appropriations until the Council's CIP Reconciliation in mid-May; at this time, assume that none of the five projects would be amended. The result would be to retain the current funding levels, which means that the Sidewalk & Curb Replacement project would not have its funding reduced by \$5.7 million. At Reconciliation it is very likely that funds would be accelerated from FY16 to FY15, but until the Council has completed its draft CIP decisions in early May, it is impossible to know precisely by how much, and for which project(s).

3. Purple line-related projects (©44-46). The Executive is recommending deferral of spending in the Capital Crescent Trail, Bethesda Metro Station South Entrance, and Silver Spring Green Trail projects due to the delay in the Purple Line's schedule from what was assumed in the Approved CIP. According to the Executive these deferrals represent a 6-month delay. The funding, by year, is shown below (\$000); the "Total" figures are the amounts spent from FY15 on:

Capital Crescent Trail	FY15	FY16	FY17	FY18	FY19	FY20	FY21+	Total
Approved FY15-20 CIP	4,668	6,772	8,795	17,111	10,505	29,505	18,505	95,856
Exec recommendation	2,334	5,220	8,283	12,953	13,808	20,005	33,253	95,856
Difference	-2,334	-1,552	-512	-4,158	+3,308	-9,500	+14,748	0

Bethesda Metro South Entrance	FY15	FY16	FY17	FY18	FY19	FY20	FY21+	Total
Approved FY15-20 CIP	1,362	6,063	12,624	12,262	10,162	6,437	0	48,910
Exec recommendation	680	3,713	9,344	12,443	11,212	8,300	3,218	48,910
Difference	-682	-2,350	-3,280	+181	+1,050	+1,863	+3,218	0

Silver Spring Green Trail	FY15	FY16	FY17	FY18	FY19	FY20	FY21+	Total
Approved FY15-20 CIP	95	345	1,221	1,259	0	0	0	2,920
Exec recommendation	47	220	783	1,240	630	0	0	2,920
Difference	-48	-125	-438	-19	+630	0	0	0

To date the Purple Line's schedule has been deferred seven months, since the deadline for the concessionaires' proposals has been delayed from January to August 2015. Thus, the Executive's assumption is reasonable. Maryland Transit Administration (MTA) staff concur. **Council staff recommendation: Concur with the Executive.**

4. Pennyfield Lock Road Bridge (©47-48). This new project would replace the 14'3"-wide, single-lane, 1930-vintage bridge on Pennyfield Lock Road as it crosses an unnamed stream accessing the C&O Canal National Historic Park and M-NCPPC's Blockhouse Point Conservation Park. The new

bridge would also have only one lane, but it would be 17'-wide to accommodate bike-able shoulders, since the road is designated as a shared signed roadway in the 2002 update of the *Potomac Subregion Master Plan*. The project was designed under the Bridge Renovation project.

The estimated cost of the project is \$1,110,000 and would be built during the summer of 2016. The National Park Service (©49-51), the Parks Department (©52), and the Planning Department (©53) all support the project. Pennyfield Lock Road is a rustic road, so this improvement was reviewed by the Rustic Roads Advisory Committee; it recommends the project with the least amount of disruption of its surroundings and the restoration of natural vegetation (©54). The Montgomery Countryside Alliance and West Montgomery County Citizens' Association oppose the project as designed, and wish to have the opportunity to work with DOT and other community groups towards a solution (©55-58).

Council staff recommendation: Concur with the Executive, but encourage DOT to reach out to community stakeholders in fine-tuning the design. Replacing the bridge makes more sense than merely repairing it. The 2011 inspection of the bridge reports significant spalling on the underside and sides of the superstructure, and the footing of the southern abutment is partially exposed. The bridge's sufficiency rating is 19.5 (on a scale of 0-100), second worst among County bridges; only the single-lane Talbot Avenue Bridge in North Woodside/Rosemary Hills has a lower rating. Furthermore, park maintenance vehicles often carry loads in excess of the posted weight limits there (12,000 lbs. for single-unit trucks, 24,000 lbs. for combination trucks), requiring frequent waivers and follow-up inspections.

Relocating the alignment of the bridge makes sense, too. Unless road access to the national and local parks by Pennyfield Lock Road were to be closed off during the summer of 2016—a major impact on park users and maintenance—then either the new bridge must be on a new alignment (using the existing bridge for access) or a temporary bridge on a new alignment must be constructed while the bridge at the existing location is replaced. In either case ground would be disturbed.

Widening the road slightly makes sense, too. The roadway across the bridge will still be narrower than the rest of Pennyfield Lock Road, which is two lanes everywhere else. The 17' width would be narrow enough to discourage drivers from speeding—especially when a vehicle could approach in the same lane from the opposite direction—but wide enough to allow bicycles to pass on either side.

Nevertheless, since the project would not begin construction for more than a year, there should be time for DOT to collect input from community stakeholders on the appearance of the new bridge, post-construction landscaping, restoration of the stream bed, and other aspects of design and implementation which would not affect the planned alignment, profile, and cross-section of the bridge as currently designed.

5. Bridge Design (©59-60) and Bridge Renovation (©61). This proposed amendment to Bridge Design would add \$740,000 to this program that funds the design of candidate bridge rehabilitation and replacement projects. Nearly all the funds are to design the rehabilitation or replacement of the Glen Road bridge over Sandy Branch in Potomac. This bridge has a sufficiency

rating of 54.1 (on a scale from 0 to 100), which is one of the lowest (worst) ratings among County bridges. It was built in 1930 and is currently posted at 34,000 lbs.

The Executive is also recommending shifting the use of \$127,000 of State aid each year (starting in FY16) from Bridge Design to Bridge Renovation to facilitate the reimbursement of these State funds. In those years an equal amount of G.O. bond funding would shift from Bridge Renovation to Bridge Design. **Council staff recommendation: Concur with the Executive on both amendments.**

6. ***Metropolitan Branch Trail*** (©62). This project would construct an 8-10'-wide hiker-biker trail roughly parallel to the CSX Metropolitan Branch between the Silver Spring Metrorail Station and Montgomery College's Takoma Park campus. It is a part of a regional trail that eventually will extend through the District of Columbia to Union Station; several parts of the trail have been built. The scope of the project in the Approved CIP covers the cost of design for the entire length, but for the construction of the trail only to the east side of Georgia Avenue—including a new trail bridge over it—as well as the segment along the west side of Fenton Street from the current terminus at the College north to King Street (Phase 1). Phase 2, funded for design only, would start on the east side of Georgia Avenue, parallel the CSX tracks and Selim Road, pass beneath Burlington Avenue (MD 410), and connect to King Street.

Over the past year DOT, Montgomery Preservation, Inc., and the Maryland Historic Trust have agreed on the alignment of this trail through the B&O Station property. Rather than following the master-planned route between the station and the tracks it would follow a perimeter route around the north and east side of the station's parking lot. A comparison of both the master-planned and perimeter routes is on ©63-65.

Because of the construction of the new Progress Place and the Ripley II development, the Executive is proposing an amendment that would delay the start of construction by two years (from FY16 to FY18). The proposed amendment also would extend the duration of construction from three to four years, so that the project would not be complete until FY21. However, upon Council staff request, DOT staff has provided its production schedule, which shows that if construction were to start in FY18, it could be completed early in FY20, that is, by late summer of 2019 (©66).

The Planning Board recommends: (1) constructing Phase 2 by FY18; (2) constructing the trail with a 12' width plus two-foot-wide shoulders where feasible; and (3) providing continuous lighting along both Phases 1 and 2 (©2, 9-10).

Council staff recommendation: Approve an amendment that reflects DOT's production schedule (©66). DOT staff have been requested to give a short briefing to describe the new alignment, to outline the timing of the project with the Progress Place and Ripley II developments, and to respond to the comments from the Planning Board.

7. ***Other bikeway and pedestrian facility projects.*** For fiscal reasons the Executive is recommending postponing or deleting funds in four projects that the Council had specifically decided to create or not delay in the Approved CIP last year. They are:

Bicycle-Pedestrian Priority Area Improvements (©67). This project funds the design and construction of bicycle and pedestrian improvements in any of the 28 priority areas identified in master plans. Last year the Council provided \$375,000 to fund design studies to identify improvements in five areas: Glenmont, Grosvenor, Silver Spring CBD, Veirs Mill/Randolph Road, and Wheaton CBD. DOT staff have been asked to share with the Committee the progress it has made, and its schedule for completing the identification and costing of candidate improvements.

The Approved CIP also included \$1 million annually in FYs16-20 to construct these improvements. For fiscal reasons, the Executive recommends deleting the construction funding. **Council staff recommendation: Do not approve this amendment; retain the \$5 million of construction funding that is in the Approved CIP.** The Planning Board (©3, 5) and the Coalition for Smarter Growth (©68) testified in support of retaining these funds.

Falls Road East Side Hiker/Biker Path (©69). This project would ultimately build an 8'-wide hiker-biker trail along the east side of 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 the project 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 Great Falls.

When this project first appeared in the CIP seven years ago, it was planned for completion in FY15 or FY16. Nearly every CIP since it has been deferred in favor of other priorities. For fiscal reasons the Executive is recommending delaying the schedule by another year, with design starting in FY19. **Council staff recommendation: Do not approve this amendment; retain the schedule in the Approved CIP.**

MacArthur Boulevard Bikeway Improvements (©70). The first segment of improvements to this bikeway, between the Beltway and Oberlin Avenue in Glen Echo was completed this year. Last year DOT completed the second stage of facility planning for the next planned increment: the 2.1-mile segment between Oberlin Avenue and the District of Columbia boundary. This bikeway segment connects to the Little Falls Trail and via that trail to the Capital Crescent Trail.

This increment would have much the same elements as the first segment: widening the shared-use path to 8', widening the roadway to 26' to allow sufficient width for on-road biking, and a 5'-wide buffer between the road and the shared-use path. Last year this segment was identified by the Bicycle and Pedestrian Subcommittee of the National Capital Region Transportation Planning Board (TPB) as one of its twelve priority projects in the Washington region—the only one of the twelve that was in Montgomery County. The Subcommittee advocated it be programmed and built by 2020.

The Council added the \$8,590,000 needed to design and build this segment, with design starting in FY19 and construction occurring in FYs21-22. For fiscal reasons the Executive is recommending delaying the schedule by at least two years, with design starting after FY20. **Council staff recommendation: Do not approve this amendment; retain the schedule in the Approved CIP.**

Seven Locks Bikeway & Safety Improvements (©71). For several years DOT evaluated potential sidewalk, bikeway, and safety improvements along the 3.3-mile stretch of Seven Locks Road between Montrose Road and Bradley Boulevard in Potomac. This is a complex project, the full cost of which will be in the \$50-60 million range. Therefore, DOT divided it into three phases:

- Phase I: a hiker-biker trail on the west side of Seven Locks Road—plus on-road bikeways—between Montrose Road and Tuckerman Lane, a trail along Montrose Road between Seven Locks Road and its interchange with I-270, a second northbound lane on Seven Locks Road at Tuckerman Lane, and an exclusive right-turn lane from eastbound Tuckerman Lane to southbound Seven Locks Road.
- Phase II: continuation of the hiker-biker trail and on-road bikeways on Seven Locks Road between Tuckerman Lane and Democracy Boulevard.
- Phase III: continuation of the hike-biker trail and on-road bikeways on Seven Locks Road between Democracy and Bradley Boulevards.

Phase I is the most critical section, especially given the number of people walking to the three synagogues and three churches lining this stretch of Seven Locks Road. The added turning lanes at the Seven Locks/Tuckerman intersection will also help relieve congestion at that bottleneck. In the Approved FY13-18 CIP the Council programmed design to start in FY18 with completion beyond the program period. Last year the Executive recommended delaying the schedule by two years, but the Council retained the current schedule in the Approved FY15-20 CIP.

Once again the Executive is recommending delaying this project by two years, deferring the start of design to FY20. **Council staff recommendation: Do not approve this amendment; retain the schedule in the Approved CIP.**

Bethesda Bikeway and Pedestrian Facilities (©72). This project, dating back many years, has funded a series of bikeway and pedestrian improvements in the Bethesda CBD that were called for in the sector plan approved in 1994. The last remaining piece is the Capital Crescent Trail's surface route from Elm Street Park to Woodmont Avenue. The cost included in the PDF has been for the section between Elm Street Park and Wisconsin Avenue; the section along the north side of Bethesda Avenue between Wisconsin and Woodmont Avenues was to be built by JBG as a condition of a subdivision approval. The Wisconsin-to-Woodmont section requires removal of the on-street parking on the north side of Bethesda Avenue. One reason why this trail connection has been postponed was to retain as much parking in the area until the Woodmont Garage #31 was built. That milestone has passed.

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

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

The Planning Board recommends supplementing the funding for this project to pay for the design and construction of the Bethesda Avenue segment, as well as its at-grade crossing of Wisconsin Avenue (©2, 7-8). According to the *Bethesda Purple Line Station Minor Master Plan Amendment* adopted in 2014, this segment is to include an 11'-wide two-way cycle track for bicyclists and a minimum 10'-wide sidewalk for pedestrians. Furthermore, construction would need to occur at each end to assure safe crossings of Wisconsin Avenue on the east and Woodmont/Bethesda Avenues on the west.

Should the Council wish to move this segment towards implementation, it has a few options:

1. Remove the on-street parking on the north side of Bethesda Avenue, restripe it for the two-way cycle track and demarcate it from the travel lanes with flex-posts, and construct the crossing improvements at each end. Cost: under \$500,000.
2. Remove the on-street parking on the north side of Bethesda Avenue, construct the two-way cycle track with a narrow median between it and the travel lanes, and construct the crossing improvements at each end. Cost: about \$1 million.
3. The same as (2) above, but also widen the north-side sidewalk to 10'. This could be somewhat complicated, as there are some retaining walls that may need to be rebuilt as well as trees and utility poles to be relocated.

Council staff recommendation: Add funding for one of the above options, and schedule all the construction—both east and west of Wisconsin Avenue—in FY16. DOT will need a few weeks to develop a more precise cost estimate for any of the options above.

8. Snouffer School Road North (©73-74). This project will improve the roadway and construct a sidewalk and shared-use path along Snouffer School Road between Centerway Road and Alliston Hollow Way. It is adjacent to the Multi-Agency Service Park on the Webb Tract, where the MCPS Food Service Facility opened in December, the Public Service Training Academy is scheduled to open in July 2016, and the MCPS and M-NCPPC depots are scheduled to open in February 2017.

The project is currently programmed for completion in FY17, close in time when the last stage of the MASP will be completed. However, the proposed amendment would delay the completion of the road project by three years, to FY20. Furthermore, the PDF states that "The schedule is adjusted to match the development of the Multi-Agency Service Park (MASP)," but that is not correct. The improvement should be completed as close as possible to when the traffic generated by the MASP will materialize, which will be in the latter half of FY17.

DOT advises that the production schedule for the road project has been deferred from the schedule in the Approved CIP. Final design should be completed in spring 2016, utility relocations are anticipated to be completed in summer 2016, construction could begin in fall 2016, and the project could be open to traffic in fall 2017. The revised PDF on ©75-76 reflects the latest production schedule.
Council staff recommendation: Approve the PDF on ©75-76.

9. **Goshen Road South** (©77). The Department of Transportation foresees a delay in the appraisal and plats for the scores of properties—many of which are merely small slivers—that must be acquired, either by fee simple or easement. Therefore, the Executive is recommending compressing the land acquisition funding, now shown in FYs15-19s, into FYs17-19. Construction is still programmed to begin in FY20 and be completed in FY22. **Council staff recommendation: Concur with the Executive.**

10. **Traffic Signals** (©78-79). The Executive is recommending reducing the funding for this project by \$2,007,000 (6.8%) over the six-year period. This is a critical traffic safety project, funding the replacement or rehabilitation of faulty signals and adding new signals where warranted, including accessible pedestrian signals for the sight-impaired. The chart below shows the funding in the Approved FY15-20 CIP, the Executive’s amendment, and the difference (\$000):

Traffic Signals	FY15	FY16	FY17	FY18	FY19	FY20	6-Yr
Approved FY15-20 CIP	5,225	4,835	4,835	4,835	4,835	4,835	29,400
Executive recommendation	5,225	4,725	2,982	5,711	4,375	4,375	27,393
Difference	0	-110	-1,853	+876	-460	-460	-2,007

Council staff recommendation: Do not approve this amendment. The *Infrastructure Maintenance Task Force Report* ranks the work of this program to be among the most critical of the level-of-effort projects in the CIP.

11. **Clarksburg Transportation Solutions** (©80). This proposed amendment merely would add the \$600,000 cost of a water main at the intersection of MD355 and Brink Road. The cost, in FY16, would be paid by the Washington Suburban Sanitary Commission. **Council staff recommendation: Concur with the Executive.**

12. **Intersection and Spot Improvements** (©81). DOT has as a subproject to add a northbound through lane on Seven Locks Road through its intersection with Tuckerman Lane. At the same time, Westfield, as a requirement of its expansion of Montgomery Mall, would add a second through lane eastbound on Tuckerman Lane through this same intersection. Since DOT will be doing work there already, the parties agreed that Westfield should provide the \$482,000 needed to construct the eastbound through lane and that DOT build all the improvements, thus necessitating this amendment, which adds the \$482,000 contribution in FY16. **Council staff recommendation: Concur with the Executive.**

13. **Projects with technical amendments.** The Executive recommends changing the mix of funding sources for Chapman Avenue Extended (©82) and Montrose Parkway East (©83-84) in order to reconcile his cumulative CIP recommendations to available resources. **Council staff recommendation: Do not approve these amendments.** The Council will need to reconcile its own cumulative CIP decisions to available resources; the means of reconciliation are unlikely to be the same amounts and, possibly, not even in the same projects as the Executive has chosen.

The proposed amendment to the *Bus Stop Improvements Program* (©85) simply shows that \$79,000 of the funds anticipated to be spent in FY15 actually occurred in FY14. **Council staff recommendation: Concur with the Executive.**

14. Other potential projects. In an off-year CIP, the Council's general practice has been to consider only those new or expanded projects that would need funds in the first or second years of the CIP, in this case FY15 or FY16. The Executive, MCPS, the College, and M-NCPPC have been encouraged not to forward amendments that would start in Year 3 (FY17) or later; instead, such projects should be included in the recommendations for the next full CIP (FY17-22) so they could be considered comprehensively with all other projects. The need for a new or expanded project would need to be urgent enough that funding needs to be found for them right away, also knowing that they will jump the queue of many other projects already programmed to start in FY17 or later.

With this caveat, there are several other projects the Council could consider, should it believe the need is urgent enough to begin in FY15 or FY16, ahead of other already programmed projects. The Planning Board has recommended these:

- Add funds to the Streetlighting project to provide streetlights along Jackson Road in FY16 or FY17 (©1, 6).
- Add facility planning funds for the Emory Lane Bikeway between Muncaster Mill Road and Holly Ridge Road. This would close a gap that would allow for a continuous hard-surface trail from Lake Frank north to the ICC and Bowie Mill Local Park in Olney (©2, 7).
- Add facility planning funds to extend the Frederick Road Bike Path from Stringtown Road north to Snowden Farm Parkway. It would connect to a Park trail currently planned to run on the east side of Frederick Road (MD 355) from Snowden Farm Parkway to the proposed Day Use Area in Little Bennett Park (©2, 13).
- Add planning funds to develop concept plans for a network of separated bike lanes and protected intersections in White Flint (©3, 13-14)

A project for which facility planning is nearly complete, and so it's a candidate for inclusion in the CIP, is the Bradley Boulevard Bikeway in Bethesda (see ©86-87). The cost is about \$12 million.

A project that is not a candidate as an amendment this year is any alternative that would be selected from the Midcounty Corridor Study. A decision to build any alternative studied over the past 11 years—whether it be the on the master-plan alignment (M-83), widening MD 355, widening Brink Road, or some hybrid—has been on hold until DOT completes a comprehensive Preferred Alternative Conceptual Mitigation (PACM) report and it is reviewed by the Federal and State environmental resource agencies. Council staff understands that the report actually was completed last summer, but that DOT has not been given the go-ahead to transmit it. If it had been transmitted, it is likely the environmental agencies would have provided their review by now.

There was no substantive reason to delay this report's transmittal in the first place, and there is not one now. The PACM report should be made public and transmitted to the Federal and State environmental resource agencies forthwith.



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

February 20, 2015

The Honorable George Leventhal
President, Montgomery County Council
100 Maryland Avenue
Rockville, Maryland 20850

RE: County Executive's Recommended FY16 Capital Budget and Amendments to the
FY15-20 Capital Improvements Program

Dear Mr. Leventhal:

At our regularly scheduled meeting on February 12, 2015, the Planning Board discussed the County Executive's Recommended FY16 Capital Budget and Amendments to the FY15-20 Capital Improvements Program and voted to transmit the following comments for the County Council's consideration.

We recognize that the schedules and funding of individual projects in the CIP may have to be adjusted because of forecast budget shortfalls, but it appears that the County Executive's Recommended CIP would impose disproportionately severe reductions in bicycle and pedestrian projects. This is at odds with the County's focus on improving transit, on transit-oriented development, and the advent of Capital Bikeshare in Montgomery County, all of which depend on having a good network of bicycle and pedestrian facilities.

As a general comment, we believe that the bicycle and pedestrian projects that are proposed to be delayed and/or have their funding reduced – or at least those in our more densely populated and commercial areas - should retain their funding and schedules to the greatest extent possible. We have recommended that several specific bicycle and pedestrian projects be kept partially or fully on track for construction, but the two most important projects of these are the **Metropolitan Branch Trail (P501110)** and the **Bicycle Pedestrian Priority Area Improvements (P501532)** project.

Our specific recommendations are as follows:

1. **CIP Schedule Changes:** Whereas the cost changes for the individual projects in the Executive's Recommended CIP are fairly well documented and clearly groups projects that have had schedule accelerations or delays, the specific schedule changes should be noted on each PDF in the future.
2. **Streetlighting (MCDOT, P507055):** Provide lighting along Jackson Road in FY16 or FY17.

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3. **Capital Crescent Trail** (MCDOT, P501316): Accelerate construction of the Capital Crescent Trail between the Talbot Avenue Bridge and Apple Avenue if the Purple Line is substantially delayed.
4. **Metropolitan Branch Trail** (MCDOT, P501110): The PDF should be revised to include:
 - a. Constructing Phase 2 of the trail from east of Georgia Avenue to Montgomery College, including the tunnel under Burlington Avenue, by FY18, as well as an interim trail for Phase 1.
 - b. Constructing the trail at a twelve-foot width plus two-foot wide buffers where feasible.
 - c. Providing continuous lighting along the Metropolitan Branch Trail between the Silver Spring Transit Center and Montgomery College.
5. **Platt Ridge Drive Extended** (MCDOT, P501200): Since the start of construction of SHA's Phase 3 improvements at Connecticut Avenue/Jones Bridge Road has now been delayed until spring 2018, consider delaying this project until FY17 to provide budget room for other projects to stay on schedule.
6. **Rapid Transit System** (MCDOT, P501318): Revise the PDF to reflect the fact that the study of Randolph Road is not being pursued.
7. **Facility Planning Transportation** (MCDOT, P509337):
 - a. Include the Emory Lane Bikeway from Muncaster Mill Road north to Holly Ridge Road as a candidate to eliminate a critical gap and provide a continuous hard surface trail from Lake Frank north to the ICC and Bowie Mill Local Park in Olney.
 - b. Include the Frederick Road Bike Path from Stringtown Road north to Snowden Farm Parkway as a candidate to provide connectivity between the Clarksburg Town Center and Little Bennett Regional Park. The Department of Parks is planning a new, 0.9 mile, 8-ft. wide hard-surface trail on the east side of MD Route 355 from Snowden Farm Parkway to the south entry of the proposed Day Use Area in Little Bennett Park. The development of the day use area is included in the Parks FY15-20 CIP, and this gap in pedestrian connectivity from the Clarksburg Town Center needs to be addressed.
8. **Bethesda Bikeway and Pedestrian Facilities** (MCDOT, P500119): The funding for this project should be increased to include design and construction of the segment along Bethesda Avenue between Woodmont Avenue and Wisconsin Avenue, as well as the crossing of Wisconsin Avenue.

9. **Revolving fund for planning developer-built projects:** Include a project in the CIP for Facility Planning for developer-built projects and consider establishing a revolving fund to construct these projects and accept developer contributions as they move forward in the development process.
10. **Bike-Sharing:** A project similar to other public participation projects should be added to the CIP to hold developer contributions to the County's future bike-share network, as well as fully fund the system.
11. **Bicycle-Pedestrian Priority Area Improvements (MCDOT, P501532):** Funding for this project should be reinstated to support our investments in transit and bikesharing, as well as pedestrian safety.
12. **Roof Replacement (MCG, P508331):** Reconsider the scheduling of the roof replacement for the Little Falls Library given that the update of the Westbard Sector Plan may include a recommendation for a relocation of the library.
13. **White Flint Bikeways:** Add funding in FY16 to develop concept plans for a network of separated bike lanes and protected intersections in White Flint.
14. **Bridge Design (MCDOT, P509132):** Add a reference to the emergency culvert replacement at Hillandale Road near the Bethesda Pool project with a description that states that the design will include associated stream channel stabilization measures to ensure long-term channel stability and bridge structure integrity.
15. **Little Bennett Regional Park Day Use Area (M-NCPPC, P138703):** Maintain the current schedule to begin the design of this project in FY17 rather than delay it to FY19 as recommended by the County Executive.

Thank you for your attention to this matter. The staff report to the Planning Board is enclosed for further background information. If you have any questions or comments concerning our review, please call Larry Cole at 301-495-4528.

Sincerely,



Casey Anderson
Chair

Enclosure



Review of County Executive's Recommended FY16 Capital Budget and Amendments to the FY15-20 CIP

- LC Larry Cole, Master Planner, FP&P, larry.cole@montgomeryplanning.org, 301-495-4528
- Pd Pam Dunn, Acting Chief, FP&P, pamela.dunn@montgomeryplanning.org, 301-650-5649
- Carl Morgan, CIP Manager, Park Development Division, carl.morgan@montgomeryparks, 301-495-2573
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Completed: 02/05/15

Description

The County Executive published his Recommended FY16 Capital Budget and Amendments to the FY15-20 Capital Improvements Program (CIP) on January 15, 2015. We have analyzed the budget and have noted below those projects that are new, where there have been significant changes in budget or in schedule, and where there are projects of particular interest because of the need for coordination with development or because of parks impacts. A summary of these changes is shown as Attachment 1.

Staff recommendations to the Planning Board on the Recommended FY16 Capital Budget and Amendments to the FY15-20 CIP are included in this memo and the Planning Board is requested to endorse or revise these recommendations and send them to the County Council. These recommendations are shown immediately below, followed by an update on last year's recommendations, followed by an analysis of the Executive's recommended changes to the CIP, as well as any additional necessary information.

Recommendations

Staff requests that the following comments be transmitted to the County Council:

We recognize that the schedules and funding of individual projects in the CIP may have to be adjusted because of forecast budget shortfalls, but it appears that the County Executive's Recommended CIP has overly adversely affected bicycle and pedestrian projects. This is at odds with the County's focus on improving transit, on transit-oriented development, and the advent of Capital Bikeshare in Montgomery County, all of which depend on having a good network of bicycle and pedestrian facilities. As a general comment, we believe that the bicycle and pedestrian projects that are proposed to be delayed and/or have their funding reduced – or at least those in our more densely populated and commercial areas - should be kept on track to the greatest extent possible. Our specific recommendations are as follows:

1. **CIP Schedule Changes:** Whereas the cost changes for the individual projects in the Executive's Recommended CIP are fairly well documented and clearly groups projects that have had schedule accelerations or delays, the specific schedule changes should be noted on each PDF in the future.
2. **Streetlighting (P507055):** Provide lighting along Jackson Road in FY16 or FY17.
3. **Capital Crescent Trail (P501316):** Accelerate construction of the Capital Crescent Trail between the Talbot Avenue Bridge and Apple Avenue if the Purple Line is substantially delayed.
4. **Metropolitan Branch Trail (P501110):** The PDF should be revised to include:
 - a. Constructing Phase 2 of the trail from east of Georgia Avenue to Montgomery College, including the tunnel under Burlington Avenue, by FY18.

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- b. Constructing the trail at a twelve-foot width plus two-foot wide buffers where feasible.
 - c. Providing continuous lighting along the Metropolitan Branch Trail between the Silver Spring Transit Center and Montgomery College.
5. **Platt Ridge Drive Extended (P501200):** Since the start of construction of SHA's Phase 3 improvements at Connecticut Avenue/Jones Bridge Road has now been delayed until spring 2018, consider delaying this project until FY17 to provide budget room for other projects to stay on schedule.
 6. **Rapid Transit System (P501318):** Revise the PDF to reflect the fact that the study of Randolph Road is not being pursued.
 7. **Facility Planning Transportation (P509337):**
 - a. Include the Emory Lane Bikeway from Muncaster Mill Road north to Holly Ridge Road as a candidate to eliminate a critical gap and provide a continuous hard surface trail from Lake Frank north to the ICC and Bowie Mill Local Park in Olney.
 - b. Include the Frederick Road Bike Path from Stringtown Road north to Snowden Farm Parkway as a candidate to provide connectivity between the Clarksburg Town Center and Little Bennett Regional Park. The Department of Parks is planning a new, 0.9 mile, 8-ft. wide hard-surface trail on the east side of MD Route 355 from Snowden Farm Parkway to the south entry of the proposed Day Use Area in Little Bennett Park. The development of the day use area is included in the Parks FY15-20 CIP, and this gap in pedestrian connectivity from the Clarksburg Town Center needs to be addressed.
 8. **Bethesda Bikeway and Pedestrian Facilities (P500119):** The funding for this project should be increased to include design and construction of the segment along Bethesda Avenue between Woodmont Avenue and Wisconsin Avenue, as well as the crossing of Wisconsin Avenue.
 9. **Revolving fund for planning developer-built projects:** Include a project in the CIP for Facility Planning for developer-built projects and consider establishing a revolving fund to construct these projects and accept developer contributions as they move forward in the development process.
 10. **Bike-Sharing:** A project similar to other public participation projects should be added to the CIP to hold developer contributions to the County's future bike-share network, as well as fully fund the system.
 11. **Bicycle-Pedestrian Priority Area Improvements (P501532):** Funding for this project should be reinstated to support our investments in transit and bikesharing, as well as pedestrian safety.
 12. **Roof Replacement: MCG, CIP No. 508331:** Reconsider the scheduling of the roof replacement for the Little Falls Library given that the update of the Westbard Sector Plan may include a recommendation for a relocation of the library.
 13. **White Flint Bikeways:** Add funding in FY16 to develop concept plans for a network of separated bike lanes and protected intersections in White Flint.
 14. **Bridge Design (P509132):** Add a reference to the emergency culvert replacement at Hillendale Road near the Bethesda Pool project with a description that states that the design will include associated stream channel stabilization measures to ensure long-term channel stability and bridge structure integrity.

15. **Little Bennett Regional Park Day Use Area (P138703):** Limit the schedule delay on this project to one year, starting design in FY18, instead of FY19 as proposed by the County Executive.

Update on Last Year's Recommendations on the FY15-20 CIP

On February 6, 2014, the Planning Board made the following recommendations which were subsequently transmitted to the Executive and County Council. The disposition of these comments is noted in italics following each comment.

1. **CIP Schedule Changes:** Whereas the cost changes for the individual projects in the Executive's Recommended CIP are fairly well documented, the schedule changes – usually delays in the project's completion - are not. In the future, each PDF should clearly state any schedule changes from the previously approved CIP, as is done with the State's Consolidated Transportation Program. *While this CIP Amendment clearly groups projects that have had schedule accelerations or delays, the specific schedule change is not noted on the PDF, requiring time-consuming comparisons between the current and earlier documents. We recommend that the specific schedule change be noted on each PDF in the future.*
2. **Schools:** All school clusters not meeting the school adequacy test have projects programmed in the CIP at least for facility planning. *The County Council is scheduled to hold a public hearing on February, 24, 2015 to discuss adding school capacity in areas projected to go into moratorium. No further comment needed at this time.*
3. **Streetlighting (P507055):** Replace the lighting along Jackson Road from New Hampshire Avenue (MD65) to Willow Wood Drive in FY15 or FY16.

The pedestrian sidewalks along Jackson Road provide connections from the neighborhood to White Oak Middle School, Jackson Road Elementary School, Martin Luther King Aquatic Center and Recreational Park, and the regional Paint Branch Hiker-Biker Trail. These sidewalks need to be adequately lighted to ensure the safety of children and other pedestrians. In 2009, MCDOT requested that the project be turned over to them for implementation in their capital program rather than to reimburse the Department of Parks to implement the project, which runs mostly through the park, but the lighting has not been replaced. *The estimated construction cost in 2009 was approximately \$500,000. DOT anticipates the cost has increased due to inflation and new lighting specifications that include LED fixtures. MCDOT has more than 15 projects on their list prior to this, so, as currently prioritized, this is several years out. We recommend that the comment be repeated.*

4. **Capital Crescent Trail (P501316):** Provide continuous lighting on the Capital Crescent Trail between Bethesda and Silver Spring to the Illuminating Engineering Society of North America (IESNA) standard for vertical illuminance while ensuring maximum protection for undesirable spillover to adjacent homes.

If lighting is not included in the initial construction of the trail, the cost of designing and installing conduit for a future lighting project should be included in the Purple Line contract. *Funding was included in last year's PDF. Although it is not specifically called out in this year's PDF, it appears that the funding for lighting is intact because the budget for the project has remained unchanged. No additional comment is needed at this time on this issue, however a separate discussion on the schedule is included below.*

5. **Metropolitan Branch Trail (P501110):** Request that the Executive confirm that the budgeted cost reflects the current design.

The project would be delayed by two years, in part because of negotiations over the alignment of the segment of the trail on the site of the historic B&O railroad station in Silver Spring and how it would affect the planned bridge over Georgia Avenue. Despite the delay and changes in design, no change in cost is shown. *When this project was first entered into the FY11 CIP, the project was scheduled to begin construction in FY15 and be completed in FY16. The current schedule has the project beginning construction in FY18 and being completed in FY21. While there are problems in coordinating with imminent development projects and the longstanding issues with the owner of the historic B&O railroad station, we recommend that the project be phased so that we can make some progress toward implementation sooner. This project is discussed in more detail below.*

6. **Piney Meetinghouse Road Bridge (P501522):** Specify in the PDF that the planned shared use path along Piney Meetinghouse Road should be constructed as part of the roadway bridge.

Failure to construct the path as part of the proposed bridge would mean that the bike path would have to be constructed on a separate bridge, increasing the impacts to Watts Branch Stream Valley Park, as well as costs. *In their CIP discussions, the County Council declined to include the shared use path in the PDF for this project. The project has been redesigned to include the master plan-recommended on-road bike accommodation but not the recommended shared use path and has been submitted for Mandatory Referral, now tentatively scheduled for March 12, 2015.*

7. **Platt Ridge Drive Extended (P501200):** This project would construct a non-master planned road through parkland and is intended to provide access to the Chevy Chase Valley neighborhood should the traffic signal installed at Spring Valley Road and Jones Bridge Road fail to operate safely. The project is anticipated to be reviewed by the Planning Board prior to the Council's final approval of the CIP. If the Board finds that the new road is not needed and denies the project, it should be deleted from the CIP. *The Planning Board subsequently approved the project on July 10, 2014 and it has been retained in the CIP. This project is intended in large part to avoid adverse traffic impacts associated with SHA's Phase 3 improvements at Connecticut Avenue/Jones Bridge Road as part of the BRAC program, a project whose construction has now been delayed until spring 2018. The Platt Ridge Drive Extended project has been slightly delayed and construction would now extend into FY17. We believe that the Council should consider delaying construction of this project by one year to allow other projects that are proposed to be delayed to stay on schedule.*
8. **Rapid Transit System (P501318):** Delete the citation of the Randolph Road corridor as a future study candidate and replace with New Hampshire Avenue, which is likely to have higher ridership and will support the new MetroExtra K9 bus service. *The current PDF notes all recommended transit corridors and still notes Randolph Road as one of the three corridors to be pursued. The PDF should be corrected to reflect the fact that the study of Randolph Road is not being pursued. SHA is pursuing the planning of the US29 and MD355 corridors with funding under this project.*
9. **Emory Lane Bikeway:** Include in the CIP a project to construct the Emory Lane Bikeway from Muncaster Mill Road north to Holly Ridge Road, joining with the Department of Parks' North Branch Trail project to provide a continuous hard surface trail from Lake Frank north to the ICC and Bowie Mill Local Park in Olney. *This has not been done so the comment should be repeated, specifically to include this project as a candidate in Facility Planning Transportation (P509337).*
10. **Bethesda Bikeway and Pedestrian Facilities (P500119):** Request that the Executive confirm that the budgeted cost reflects the current design of the Capital Crescent Trail on-road alignment, and that its

construction will be completed prior to the closure of the tunnel under the Apex Building. *While we have not received a response that the budgeted cost reflects the current design, there appears to be insufficient funding to construct the portion of the trail between Woodmont Avenue and Wisconsin Avenue. Therefore, we recommend that the funding for this project be increased to include design and construction of the segment between Woodmont Avenue and Wisconsin Avenue, as well as the crossing of Wisconsin Avenue.*

11. **Facility Planning Transportation (P509337):** Include the Life Sciences Center Loop Trail as a candidate project for FY15-16. *The current PDF includes the Life Sciences Center Loop Trail as a candidate project for FY15-16. No further comment is needed on this facility planning candidate.*
12. **Revolving fund for planning developer-built projects:** Include a project in the CIP for Facility Planning for developer-built projects and consider establishing a revolving fund to construct these projects and accept developer contributions as they move forward in the development process. *This has not been done so the comment should be reiterated.*
13. **Bike-Sharing:** A project similar to other public participation projects should be added to the CIP to hold developer contributions to the County's future bike-share network, as well as fully fund the system. *This has not been done so the comment should be reiterated.*
14. **Station Access Program:** The Board recommended that an annual Station Access Program be included in the CIP. *A new Bicycle-Pedestrian Priority Area Improvements PDF (P501532) was included in last year's CIP but is proposed to be defunded by the County Executive. We recommend that the funding for this project be reinstated to support our investments in transit and bikesharing, as well as pedestrian safety.*
15. **Clarksburg Library (P710500):** The library is a priority for the Clarksburg Town Center and funding for its planning, design and supervision should be included in the early years of the CIP instead of delaying until FY20. *This project is in facility planning for fy15-16 and is listed as beginning design in FY20. No further comment needed.*
16. **Wheaton Library and Community Recreation Center, Project (P361202):** The project should include the retention and renovation of the existing recreation center on the combined site. *The County Council decided against retaining the existing recreation center. The Parks Department is continuing discussion with the County regarding a land swap or exchange. The Parks' preferred option is to exchange the current site for the Silver Spring Library.*
17. **Long Branch Town Center Redevelopment (P150700):** We support this CIP project to assist in the redevelopment in Long Branch. *No further comment needed.*
18. **Wheaton Redevelopment Program (P150401):** We support this project, which includes the MNCPPC headquarters building and would address as several other Sector Plan objectives, such as a centrally located public space and increasing the daytime population in the area. *No further comment needed.*
19. **White Flint Fire Station #23 (P451502):** We support the inclusion of this project in the CIP. This facility is important to the provision of public facilities in White Flint and the potential for joint residential development. *No further comment needed.*
20. **Kennedy Shriver Aquatic Center Building Envelope Improvement (P721503):** We support this new project to upgrade the existing Aquatic Center building. *No further comment needed.*

21. **Montgomery College, Germantown Student Services Center (P076612):** We support increased the proposed funding for this project. *No further comment needed.*
22. **MCPS Bus Depot and Maintenance Relocation (P360903):** The Executive and Board of Education should develop a strategy towards moving the Bus Depot within FY15-FY20 so that the Shady Grove Station-Eastside development may proceed. *Last year, DGS awarded the Shady Grove Station-Eastside development rights to NVR and LCOR. MCPS and DGS are looking at the 22 acre Blair G. Ewing Center, aka Mark Twain School on Avery Road as the new site for the bus depot. No further comment needed.*
23. **Little Bennett Regional Park Day Use Area (P138703):** Maintain the original funding and expenditure schedule rather than delay this project by two years. *Because of current fiscal limitations related to the County's GO Bond related debt the County Executive has proposed delaying this project two years. This was a County Executive recommendation last year as well, however, the Council supported the Commission's original request to start design in FY17 and construction in FY19. The Commission expressed concern with the delay in Little Bennett funding for several reasons. As the largest park in the park system, it lacks a formal entry, is in a high demand area, and has long been envisioned as a showcase piece for Montgomery County. This vision is well on its way thanks to its award winning facility plan that was approved by the Board in 2011.*

Recommendation: Limit the schedule delay on this project to one year, starting design in FY18, instead of FY19 as proposed by the County Executive.

24. Additional Analysis and Comment on the Executive's Recommended Amendments to the FY15-20 CIP

Because of an anticipated budget shortfall, several projects are proposed to be delayed and/or have their funding cut. The following section describes where there have been significant changes in the CIP in regard to changes in funding or schedule, the addition of new projects, proximity or impacts to parkland. Where specific recommendations are made, they are shown as underlined text. Note that our analysis and comments are based on what is shown in the individual PDFs, which may vary from what is shown in the summary on Attachment 1.

Transportation Program

Metropolitan Branch Trail (P501110)

Schedule: There are two remaining sections of the Met Branch Trail to be completed in Montgomery County. Phase 1 is the section west of Georgia Avenue to the Silver Spring Transit Center and includes a segment behind the future Progress Place (construction is expected to start in 2015) and the proposed Ripley II development (construction is expected to start upon completion of Progress Place, at the end of 2017), as well as a new bridge over Georgia Avenue. Phase 2 is the section east of Georgia Avenue to Montgomery College and includes a tunnel under Burlington Avenue. Both sections are about 0.3 miles long. The Executive's recommended CIP delays construction of the Met Branch Trail until FY 2021, after the scheduled construction of the Progress Place and Ripley II projects. This three year delay is unfortunate since the District of Columbia is scheduled to complete its portion of the trail in FY 2018, creating a continuous 6.5 mile trail between Union Station and Montgomery College. Therefore, the completion of the Phase 2 should be accelerated to FY 2018, extending the trail further into Downtown Silver Spring. Additionally, an interim trail along Phase 1 should be constructed, since there is no guarantee that the Ripley II project – a private development – will begin as scheduled.

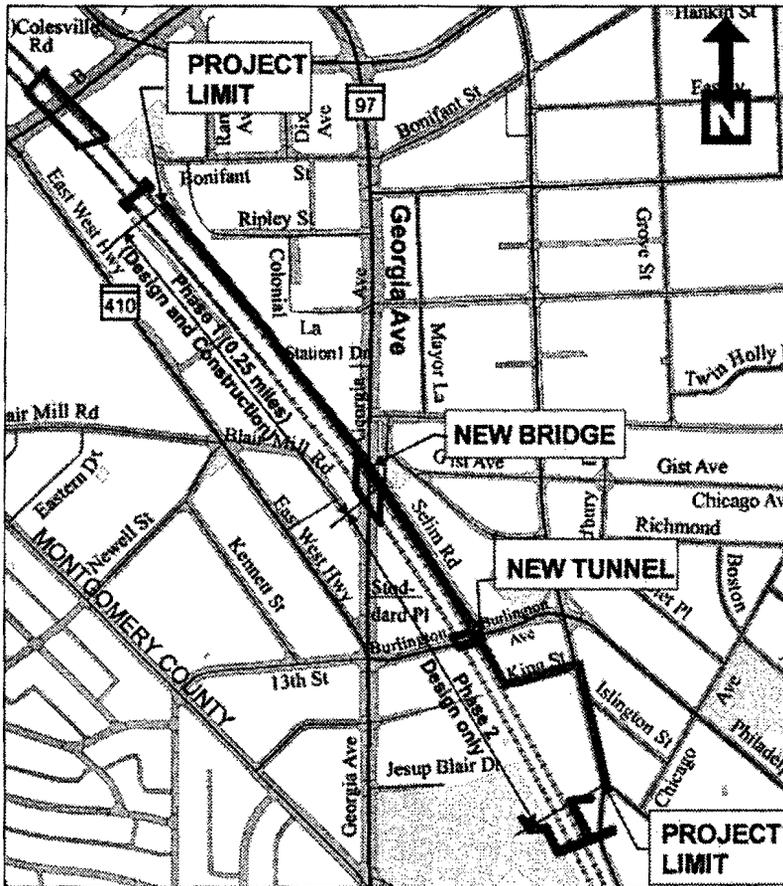
Trail width: Research has shown that heavily used trails that are at least 11 feet wide provide a higher level of service to pedestrians and bicyclists because they allow two trail users to pass another trail user traveling in the opposite direction¹. According to the 2012 AASHTO bike guide (page 5-3): "Wider pathways, 11 to 14 ft...are recommended in locations that are anticipated to serve a high percentage of pedestrians (30 percent or more of the total pathway volume) and high user volumes (more than 300 total users in the peak hour)." Emerging practice recommends a threshold of 150 trail users per hour. Based on the ridership forecasts for the Red Line and Purple Line, we anticipate a high level of activity along this trail. Therefore, the width of the Met Branch Trail should be expanded to 12 feet with 2-foot-wide shoulders within a half mile of the Silver Spring Red Line and future Purple Line stations, the same dimensions of the Capital Crescent Trail project.

Lighting: The trail should have continuous pedestrian-scale lighting to improve personal security and physical safety after dark, similar to the section of the Met Branch Trail currently under design in the District of Columbia. Lighting is especially needed since the trail will be an important connection to the Red Line and future Purple Line stations, both of which operate after midnight. At a minimum, the project should include conduit so that lighting can be added in the future with minimal additional cost and disruption to the trail. This was the course recommended for the Capital Crescent Trail.

Recommendations:

- Construct Phase 2 of the Met Branch Trail and an interim trail for Phase 1 by FY 2018.
- Widen the Met Branch Trail to 12 feet with 2-foot-wide buffers where feasible.
- Provide continuous lighting along the Metropolitan Branch Trail between the Silver Spring Transit Center and Montgomery College.

¹ Patten, R.S., R.J. Schneider, J.L. Toole, N.M. Rouphail, J.E. Hummer, J.S. Green, R.G. Hughes. Shared-Use Path Level of Service Calculator: A User's Guide, FHWA-HRT-05-138, Federal Highway Administration, McLean, VA, 2005.



Map of the Metropolitan Branch Trail Phase 1 and Phase 2

Capital Crescent Trail (P501316): The construction schedule of this project is proposed to be delayed by six months to account for delays in the Purple Line construction schedule. While the Capital Crescent Trail between downtown Bethesda and the Talbot Avenue Bridge is linked to construction of the Purple Line, the segment between the Talbot Avenue Bridge and Apple Avenue can be constructed independently and would provide enhanced accessibility to downtown Silver Spring for the Lyttonsville, Rosemary Hills, and Woodside neighborhoods, in the event that the Purple Line is substantially delayed. According to engineers for the Purple Line project, accelerating construction of this segment of trail before construction of the Purple Line begins if feasible, though the design of the trail beneath Spring Street would have to be somewhat modified.

Recommendation: Accelerate construction of the Capital Crescent Trail between the Talbot Avenue Bridge and Apple Avenue if the Purple Line is substantially delayed.

MacArthur Blvd Bikeway Improvements (P500718): The Executive is recommending a delay in the planning, design, and land acquisition for the segment between Oberlin Avenue and the DC Line beyond FY 20.

Falls Road East Side Hiker/ Biker Path (P500905): The Executive is recommending a one year delay in this project.

Bethesda Metro Station South Entrance (P500929) and Silver Spring Green Trail (P509975): The Executive is recommending a six month delay in the project due to changes in the Purple Line schedule.

State Transportation Participation (P500722): The cost of this project has increased by \$1.15 M to reflect contributions from the developer of the Tapestry subdivision toward improvements at the MD355/West Old Baltimore intersection in Clarksburg.

Bus Stop Improvements (P507658): Funding is proposed to be cut by \$765k and the completion delayed to FY18.

Sidewalk & Curb Replacement (P508182): Funding is proposed to be cut by \$14.3 million.

Resurfacing: Primary/Arterial (P508527): Funding is proposed to be cut by \$5.34 million.

Clarksburg Transportation Connections (P501315): The cost has increased by \$600K to construct a new water main as part of this project.

Montgomery Mall Transit Center (P500714): \$1.3m shifted from fy15 to fy16

Pennyfield Lock Road Bridge (P501624): This project was previously in the bridge renovation program but a complete replacement is now proposed at a cost of \$1.1M. The Mandatory Referral for this project was administratively approved on September 8, 2014.

Non-Transportation

Roof Replacement: MCG, CIP No. 508331: Little Falls Library is included in this overall program for roof replacement. Westbard Sector Plan, which is scheduled to have a staff draft in Summer/Fall 2015, may include a recommendation for a relocation of the library.

Recommendation: The scheduling of the roof replacement on the Little Falls Library should be reconsidered given the possibility of a future library relocation.

North Potomac Community Rec Center (P720102): \$1M in funding is proposed to be shifted from FY 15 to FY 16.

Ross Boddy Neighborhood Rec Center (P720919): \$3M in funding is proposed to be shifted from FY 15 to FY 16.

Rockville Student Services Center (P076604): The cost of this project has increased by \$2.34M.

NEW: Collegewide Physical Education Renovations (P661602): This project would provide \$4.2 million in funding for the renovation of physical education buildings on all three of Montgomery College's campuses. The planning, design and construction would begin and be completed in FY16.

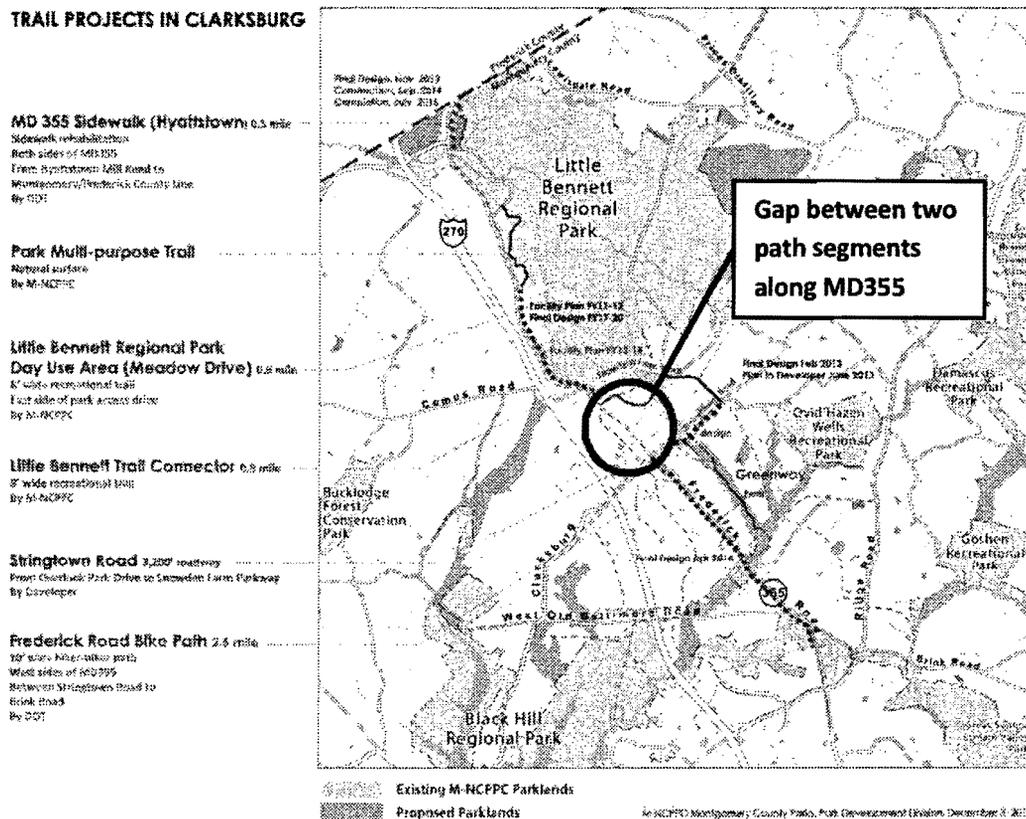
Clarksburg Fire Station (P450300): This project has been accelerated to begin design in FY 18, with construction in FY 19-20.

Bridge Design (P509132): MCDOT is working on a design for an emergency culvert replacement at Hillandale Road near the Bethesda Pool that is not referenced in this PDF.

Recommendation: Add a reference to this project with a description that states that the design will include associated stream channel stabilization measures to ensure long-term channel stability and bridge structure integrity.

Facility Planning Transportation (P509337): The Department of Parks is planning a new, 0.9 mile, 8-ft. wide hard-surface trail on the east side of MD Route 355 from Snowden Farm Parkway to the south entry of the proposed Day Use Area in Little Bennett Park, the development of which is included in the Parks FY15-20 CIP. There would then be a gap between the path in the park and the path to be constructed along the west side of MD355 south of Stringtown Road, the **Frederick Road Bike Path** (501118). A connection between the two path segments, including the crossing of MD355, needs to be studied.

Recommendation: Include the Frederick Road Bike Path from Stringtown Road north to Snowden Farm Parkway as a candidate to provide connectivity between the Clarksburg Town Center and Little Bennett Regional Park.



Recommended Addition to Executive's Recommended FY15-20 CIP

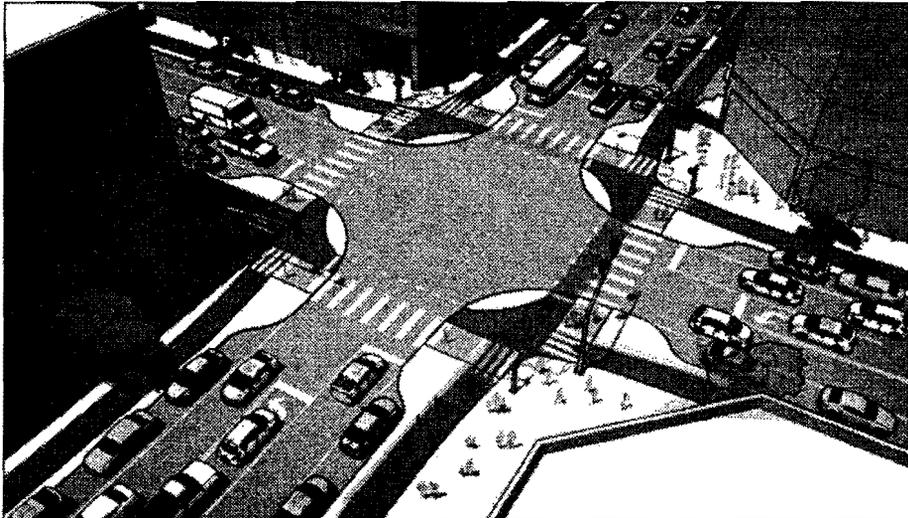
White Flint Bikeways: A robust bicycle network in the White Flint Sector Plan is necessary to achieve the plan's mode share goals and is a condition for advancing to Phase 2 and 3 of the plan in part. Development provides an opportunity to reduce the cost of implementing the bikeway network for the

County. However, in some cases developers are not being required to implement on-road bicycle accommodations because the bikeways have not yet been designed.

The County Council's T&E Committee recently indicated its preference for separated bike lanes (aka cycle tracks) instead of standard bike lanes and Bill 33-13 provides additional space to do so by narrowing lanes to 10 or 11 feet wide in Road Code Urban Areas. This change in bicycle accommodation is consistent with the Montgomery County Bicycle Planning Guidance (see Attachment 2), which shows that separated bike lanes (aka cycle tracks) would create a bikeway network on higher volume roads, such as those that are recommended to have standard bike lanes in the White Flint Sector Plan.

Therefore, a study is needed to develop concept plans for a network of separated bike lanes in White Flint. This will likely reduce the cost to the County of constructing the bikeway network by enabling the development community to build much of it, including locating sidewalks, stormwater facilities, street trees, and in some cases curbs in their ultimate location. The concept plans will provide MCDOT with the information needed to make any necessary changes to the three White Flint transportation PDFs (501204: White Flint District East: Transportation, 501116: White Flint District West: Transportation, 501506: White Flint West Workaround) and will cover conceptual design for all remaining on-road bike projects that are not yet in the CIP.

Recommendation: Add funding in FY16 to develop concept plans for a network of separated bike lanes and protected intersections in White Flint.



Example of a Protected Intersection (Source: Nick Falbo)



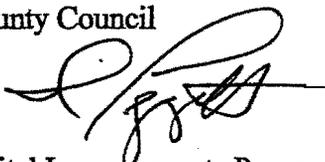
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2015

TO: George Leventhal, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #15-S15-CMCG-9 to the FY15 Capital Budget
Montgomery County Government
Department of Transportation
White Flint West Workaround (No. 501506), \$9,505,000

I am recommending a supplemental appropriation to the FY15 Capital Budget and amendment to the FY15-20 Capital Improvements Program in the amount of \$9,505,000 for White Flint West Workaround (No. 501506). Appropriation for this project will fund construction of roadway and utility improvements for segments of Main Street/Market Street and Executive Boulevard Extended to support the Master Plan roadway vision in the White Flint area.

This appropriation is needed because the contract for the Conference Center parking garage will be executed in FY15. Segments of Main Street/Market Street and Executive Boulevard Extended within the Conference Center property will be constructed by the Conference Center parking garage contractor. A Memorandum of Agreement (MOA) was signed between the Maryland Stadium Authority (MSA) and DOT in the spring 2014. The MOA is for construction of a portion of the White Flint West Workaround roadwork to be included in MSA conference center parking garage design build procurement.

This arrangement will allow the County to take advantage of economies of scale and reduce potential conflicts. Based on the MSA schedule for the conference center parking garage, expenditures and funding will need to be advanced and the appropriation of construction funding for the roadway portion will need to be advanced to FY15.

15



George Leventhal, President

Page 2

January 15, 2015

The recommended amendment is consistent with the criteria for amending the CIP because (1) the project offers the opportunity to achieve significant savings; (2) the project supports significant economic development initiatives; and (3) the project offers a significant opportunity that will be lost if not taken at this time.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY15-20 Capital Improvements Program in the amount of \$9,505,000 and specify the source of funds as White Flint – Special Tax District.

I appreciate your prompt consideration of this action.

IL: nm

Attachment: Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #15-S15-CMCG-9

cc: Al Roshdieh, Acting Director, Department of Transportation
Jennifer A. Hughes, Director, Office of Management and Budget

(16)

Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and
Supplemental Appropriation #15-S15-CMCG-9 to the FY15 Capital Budget
Montgomery County Government
Department of Transportation
White Flint West Workaround (No. 501506), \$9,505,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
White Flint West Workaround	501506	SI&U	\$5,011,000	White Flint -
		Construction	\$4,494,000	Special Tax District
		TOTAL	\$9,505,000	

Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation
#15-S15-CMCG-9

Page Two

4. This appropriation is needed because the contract for the Conference Center parking garage will be executed in FY15. Segments of Main Street/Market Street and Executive Boulevard Extended within the Conference Center property will be constructed by the Conference Center parking garage contractor. A Memorandum of Agreement (MOA) was signed between the Maryland Stadium Authority (MSA) and DOT in the spring 2014. The MOA is for construction of a portion of the White Flint West Workaround roadwork to be included in MSA conference center parking garage design build procurement. This arrangement will allow the County to take advantage of economies of scale and reduce potential conflicts. Based on the MSA schedule for the conference center parking garage, expenditures and funding will need to be advanced and the appropriation of construction funding for the roadway portion will need to be advanced to FY15.
5. The County Executive recommends an amendment to the FY15-20 Capital Improvements Program and a supplemental appropriation in the amount of \$9,505,000 for White Flint West Workaround (No. 501506), and specifies that the source of funds will be White Flint – Special Tax District.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY15-20 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
White Flint West Workaround	501506	SI&U	\$5,011,000	White Flint -
		Construction	<u>\$4,494,000</u>	Special Tax District
		TOTAL	\$9,505,000	

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

White Flint West Workaround (P501506)

1/15/15

Category: Transportation
 Sub Category: Roads
 Administering Agency: Transportation (AAGE30)
 Planning Area: North Bethesda-Garrett Park

Date Last Modified: 4/21/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,421	0	0	6,421	300	6,121	1,955	1,981	784	140	0
Land	600	0	0	600	0	600	0	0	0	0	0
Site Improvements and Utilities	28,423	0	0	28,423	0	7,756	11,528	6,487	654	0	0
Construction	29,245	0	0	29,245	0	4,494	6,578	12,937	4,963	1,273	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	62,689	0	0	62,689	300	7,682	23,664	22,909	6,814	1,420	0
FUNDING SCHEDULE (\$000s)											
White Flint - Special Tax District	62,689	0	0	62,689	300	14,171	20,063	20,476	6,339	1,340	0
Total	62,689	0	0	62,689	300	7,682	23,664	22,909	6,814	1,420	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	300
Appropriation Request Est.	FY 16	4,666,762
Supplemental Appropriation Request		9,505.8
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 62,689
Last FY's Cost Estimate	0

Description

This project provides for land acquisition, site improvements and utility (SI&U) relocations, construction management and construction for one new road, one new bikeway, one relocated road, and an intersection realignment improvement in the White Flint District area for Stage 1. Various improvements to the roads will include new traffic lanes, shared-use paths, undergrounding of overhead utility lines where required, other utility relocations and streetscaping. Preliminary and final engineering were funded through FY14 by White Flint District West: Transportation (CIP #501116).

The proposed projects for construction are:

1. Main Street/Market Street (B-10) - Old Georgetown Road (MD187) to Woodglen Drive - new two-lane 1,200-foot roadway.
2. Main Street/Market Street (LB-1) - Old Georgetown Road (MD187) to Woodglen Drive - new 1,200-foot bikeway.
3. Executive Boulevard Extended (B-15) - Marinelli Road to Old Georgetown Road (MD187) - 900 feet of relocated four-lane roadway.
4. Intersection of Hoya Street (formerly 'Old' Old Georgetown Road) (M-4A), Old Georgetown Road, and Executive Boulevard, including the approaches to Old Georgetown Road and the portion of Hoya Street from the intersection realignment of Hoya Street/Old Georgetown Road/Executive Boulevard to a point just north of the intersection to provide access to new development.
5. Hoya Street (M-4A) - Montrose Parkway to the intersection of Old Georgetown Road - 1,100 feet of reconstructed 4-lane roadway.

Estimated Schedule

1. Main Street/Market Street (B-10) - Design in FY14 through FY15, SI&U in FY16 through FY18, and construction in FY17 and FY18.
2. Main Street/Market Street (LB-1) - Design in FY14 through FY15, SI&U in FY16 through FY18, and construction in FY17 and FY18.
3. Executive Boulevard Extended (B-15) - Design in FY14 through FY15, SI&U and construction in FY16 through FY20.
4. Intersection of Hoya Street (formerly 'Old' Old Georgetown Road) (M-4A), Old Georgetown Road, and Executive Boulevard - Design in FY14 through FY15, land acquisition in FY16, SI&U in FY16 through FY18, and construction in FY17 through FY19.
5. Hoya Street (M-4A) - Design in FY14 through FY15, land acquisition in FY16, SI&U in FY16 through FY18, and construction in FY17 through FY18.

The schedule assumes that all land needed for road construction will be dedicated by the major developers in a timely manner. The schedule also assumes the construction of conference center replacement parking will take place prior to the start of the roadway construction.

Justification

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

Fiscal Note

Other:

The segments of Main Street/Market Street and Executive Boulevard Extended that are adjacent to the

White Flint West Workaround (P501506)

The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No. 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed ten percent of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." If White Flint Special Tax District revenues are not sufficient to fund these projects then the County will utilize forward funding, advance funding, and management of debt insurance or repayment in a manner to comply with the goal. A public-private partnership will be considered to expedite this project.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers

Resolution No.: 16-1570
Introduced: October 5, 2010
Adopted: November 30, 2010

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: White Flint Sector Plan Implementation Strategy and Infrastructure Improvement List

Background

1. On March 23, 2010, the County Council, sitting as the District Council, adopted the White Flint Sector Plan, which approved a long range vision of transforming the Sector Plan area into a pedestrian-friendly transit-oriented urban setting.
2. The White Flint Sector Plan envisions conversion of Rockville Pike (MD Route 355) into a walkable boulevard with bus rapid transit along with road networks to the west and east of Rockville Pike that will provide effective alternatives to the highly congested Rockville Pike and connected blocks for development and connectivity.
3. The Plan's focus on access to Metro transit and redevelopment of the extensively built environment make White Flint a priority smart growth area.
4. The White Flint Sector Plan Area is expected to be a leading economic engine for the County.
5. To provide greater assurance of achieving this vision, the Plan identified a need for a public financing mechanism to fund a portion of the transportation infrastructure. This public financing mechanism anticipates assessments against property or other means of revenue generation and is intended to replace payments that projects redeveloping in the plan area would have to pay under current adequate public facilities requirements for local area transportation and policy area mobility reviews (LATR and PAMR).
6. The Council enacted Bill 50-10, creating the White Flint Special Taxing District to raise revenues to fund certain transportation improvements. The White Flint Special Taxing District will provide greater assurances of reliable and consistent revenue generation and materially greater funds for transportation improvements than would be anticipated from combined payments under otherwise applicable transportation development impositions, including LATR, PAMR, and transportation impact taxes.

7. The Council pursued certain goals in enacting Bill 50-10, including (a) creating a mechanism that will produce a reliable and consistent source of funds to secure debt service and pay for specific transportation infrastructure items; (b) imposing a manageable and sustainable payment for transportation infrastructure associated with new development in the White Flint Sector Plan area without unduly burdening property owners; and (c) setting and maintaining a tax rate that will allow development and businesses in White Flint to be competitive in attracting businesses to the area.
8. County Code Chapter 68C, enacted in Bill 50-10, establishes the White Flint Special Taxing District, authorizes the levy of an ad valorem tax to fund transportation infrastructure improvements in the District, and authorizes the issuance of bonds to finance the transportation infrastructure improvements.
9. Chapter 68C-4 requires a resolution that lists each transportation infrastructure improvement that is to be paid for by the District special tax, and the estimated costs of each improvement, which must include a contingency amount.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

To comply with the requirements of Chapter 68C and to successfully implement the White Flint Sector Plan, the Council takes the following steps and adopts the following implementation strategy to maximize acceptable growth in the Plan area and to move from Stage 1 to Stages 2 and 3 of development envisioned in the Plan.

1. The County's goal is that the White Flint Special Taxing District special tax rate must not exceed 10% of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding.
2. If the revenues from the special tax at the level in the preceding paragraph are not sufficient to afford additional infrastructure improvements as are necessary and ready for implementation to execute the White Flint Sector Plan, the County Executive, before recommending any increase to the tax rate above the level in the preceding paragraph, must consider alternative approaches, including the timing and scope of each infrastructure item and the structure of the financing plan to pay for it, and alternative revenue sources.
3. Without limiting the specificity of the preceding paragraph, before issuing debt secured by or intended to be paid by the White Flint Special Taxing District, the County Executive must carry out a feasibility or other study to assess whether repaying the debt will require a district tax rate that will exceed the 10% policy goal. If this analysis concludes that a rate higher than the 10% policy goal would be

required, the Council intends that either (a) the debt will not be issued at that time; or (b) the County will manage the debt issuance or repayment in a manner that will have the White Flint Special Taxing District rate stay within the 10% policy goal.

4. For the tax year that began on July 1, 2010, the total base real property tax rate in the White Flint Special Taxing District is \$1.027 per \$100 of assessed value.
5. For the tax year that begins on July 1, 2011, the rate of the White Flint Special Taxing District special tax is estimated to be \$0.103 per \$100 of assessed value. The Council will set the actual Special Taxing District tax rate when it sets other property tax rates in May 2011.
6. The specific transportation infrastructure improvements that will be financed by the White Flint Special Taxing District are listed in Exhibit A, along with an estimated cost for each improvement, including a contingency amount. The District will remain responsible for the actual cost of each designated infrastructure improvement, including any future cost increase.
7. If a gap results between the White Flint Special Taxing District revenue generation and the aggregate cost of those transportation projects to be funded by District revenues, and to assure adherence to the 10% policy rate goal and the prompt building of necessary infrastructure in the Sector Plan area, the Council policy is that, to promptly implement the Sector Plan, the Capital Improvements Program for this area will include forward funding or advance funds to design and build the following:
 - (a) that portion of Market Street from Old Georgetown Road to Woodglen Road, including a bike lane;
 - (b) realignment of Executive Boulevard from Marinelli Road to MD Route 187;
 - (c) the redesign of Rockville Pike (these 3 items collectively may be referred to as "forward-funded items"); and
 - (d) up to \$15 million for other items assigned to the District in Plan stages 1 and 2.

Any forward funding or advance payment must be structured so that it does not count under applicable spending affordability guidelines.

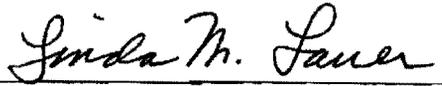
8. As used in the preceding paragraph, forward fund or advance funds means
 - (a) For items 7(a), (b), and (c), the County would include these items in the County Capital Improvements Program and fund them accordingly, and the District, subject to applicable provisions of Chapter 68C, would, on a dollar for dollar basis, without any interest accruing during the first 10 years after that Capital Improvements Program is approved, repay the County when every District improvement listed in Exhibit A has been

funded either directly or through debt secured by the District. However, the District may repay the County earlier for any item to the extent that revenue generation exceeds the funds needed to pay for other improvements assigned to the District and no stage of development under the Sector Plan would be delayed; and

- (b) For item 7(d), the County would coordinate with planned private development and include infrastructure items necessary for that development to proceed in a timely fashion in the County Capital Improvements Program, and the District would reimburse the County for all costs incurred in connection with any advance, including interest costs.
9. The specified items subject to forward or advance funding have estimated costs shown in Exhibit A as follows:
 - (a) The realignment of Executive Boulevard and Market Street from Old Georgetown Road to Woodglen Road is estimated to cost \$24.8 million, not including right-of-way which is assumed to be dedicated by affected property owners.
 - (b) The redesign of Rockville Pike is estimated to cost \$7.7 million.
 10. The County Executive will include the projects comprising the forward funding in his January 2011 Capital Improvements Program Amendments, with initial expenditures in fiscal years 2015, 2016, and beyond until completed.
 11. Two items have been removed from District funding and must instead be paid for by County or other sources of public funds. These items are:
 - (a) the second entrance to the White Flint Metro Station, which is estimated to cost \$35 million; and
 - (b) the Nebel Street bike lane, which is estimated to cost \$9.2 million.
 12. One item has been modified for District funding: Market Street between MD Route 355 and Station Street (bridge across White Flint Metro station), at an estimated added cost of \$5.2 million and a total cost of \$7.2 million.
 13. The County Council intends that the annual joint State-County transportation priority letter would include a request to the Maryland Department of Transportation that the White Flint Sector Plan Area should receive a Transit Oriented Development designation, but also note that granting this status to the White Flint area does not mean that transportation infrastructure items in that area would supersede any other items in the priority letter.

14. The Council intends to amend the law authorizing the County transportation impact tax to create a White Flint impact tax district and to set the tax rate in that district at \$0. The Executive intends to submit a Bill to the Council to do this. The Council also intends that the transportation impact tax rate for the remaining buildings in LCOR Inc.'s North Bethesda Center development be set at \$0. This development had been approved under the former County Growth Policy's Alternative Review Procedure for Metro Station Policy Areas, under which its transportation impact tax rate is 75% of the applicable County-wide rate. This action would also be included in the transportation impact tax amendments bill.
15. The Council intends to fund, in the White Flint Special Taxing District Capital Improvements Program referred to in paragraph 10, to the extent legally allowable, personnel costs and other expenses of the development coordinator for the White Flint planning area that the Executive is required to designate under County Code §2-25(c), enacted in Council Bill 1-10. State law (including Maryland Code Article 24, §9-1302(a)(2), incorporating §9-1301(a)(3)(viii), and §9-1303(a)(2) and §9-1303(e)) authorizes funding of these costs by the District.

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

Approved:

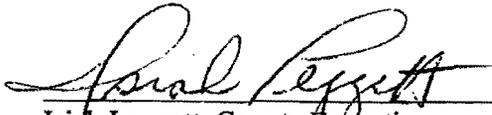

Isiah Leggett, County Executive

EXHIBIT A

WHITE FLINT SPECIAL TAXING DISTRICT
DISTRICT-FUNDED IMPROVEMENTS

Improvement Description	Estimated Cost
Old Georgetown Road (MD 187): Nicholson La./Tilden La. to Executive Blvd.	\$17,774,000
Old Georgetown Road (MD 187): Hoya St. to Rockville Pike (MD 355)	1,789,000
Hoya Street (formerly Old Old Georgetown Rd.): Executive Blvd. to Montrose Pkwy.	15,344,000
Rockville Pike (MD 355): Flanders Ave. to Hubbard Drive	66,961,000
Nicholson Lane: Old Georgetown Rd. (MD 187) to CSX tracks	12,942,000
Executive Blvd. Ext.: Marinelli Rd. to Old Georgetown Rd (MD 187)	23,500,000
Main St./Market St.: Old Georgetown Rd. (MD 187) to Executive Blvd. Extended (Bikeway)	1,713,000
Main St./Market St.: Old Georgetown Rd. (MD 187) to Executive Blvd. Ext.	4,933,000
Main St./Market St.: Executive Blvd. to Rockville Pike (MD 355)	4,661,000
Market Street from Maryland Route 355 to Station Street	7,200,000
Executive Blvd. Ext. (East): Rockville Pike (MD 355) to Nebel St. Ext. (South)	16,700,000
Nebel St. Ext. (South): Nicholson La. to Executive Blvd. Ext. (East)	8,200,000
TOTAL	181,717,000

WHITE FLINT EAST PDF

Distribution of Construction Funding in the White Flint East PDF

DMS		2.12.2015														
				PDF	Total											Beyond
				TOTAL	FY13-18	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	6 years	
Executive Blvd Ext. East (B-7)	Rockville Pike to New Private Street	4 lanes	1100'	PDS	\$2,060	\$1,920	\$140	\$50	\$49	\$10	\$451	\$100	\$1,260		\$0	
	STAGE 1			Land	\$0	\$0										
				SIU	\$1,140	\$1,140						\$340	\$800		\$0	
				Construction	\$6,600	\$6,600						\$500	\$6,100		\$0	
				Other	\$0	\$0										
				TOTAL	\$9,800	\$9,660	\$140	\$50	\$49	\$10	\$451	\$940	\$8,160	\$0	\$0	
Executive Blvd Ext. East (B-7)	New Private Street to Nebel St. Ext.	4 lanes	600'	PDS	\$1,370	\$600	\$100	\$50		\$20	\$380	\$150			\$670	
	South Stage 3			Land	\$0	\$0										
				SIU	\$2,320	\$0									\$2,320	
				Construction	\$3,210	\$0									\$3,210	
				Other	\$0	\$0										
				TOTAL	\$6,900	\$600	\$100	\$50	\$0	\$20	\$380	\$150	\$0	\$0	\$6,200	
Nebel St. (B-5)	Nicholson Land South to combined property	4 lanes	1200'	PDS	\$1,530	\$700	\$100	\$20		\$10	\$355	\$315			\$730	
	Stage 3			Land	\$0	\$0									\$0	
				SIU	\$2,300	\$0									\$2,300	
				Construction	\$4,370	\$0									\$4,370	
				Other	\$0	\$0										
				TOTAL	\$8,200	\$700	\$100	\$20	\$0	\$10	\$355	\$315	\$0	\$0	\$7,400	
4 Bridge over WMATA (future MacGrath Blvd)	Md 355 to future Station Street	3 lanes	80'	PDS	\$1,423	\$1,298	\$125	\$28			\$100	\$500	\$670		\$0	
	Stage 1			Land	\$0	\$0									\$0	
				SIU	\$100	\$100							\$100			
				Construction	\$3,267	\$3,267							\$3,267		\$0	
				Other	\$0	\$0										
				TOTAL	\$4,790	\$4,665	\$125	\$28	\$0	\$0	\$100	\$500	\$4,037	\$0	\$0	
										YTD Spent						
										\$9						
				PDF	Total											Beyond
TOTAL PDF				TOTAL	FY13-18	FY12	FY13	FY14	Fy15	FY16	FY17	FY18	FY19	FY20	6 years	
				TOTAL PDS	\$6,383	\$4,518	\$465	\$148	\$49	\$40	\$1,286	\$1,065	\$1,930	\$0	\$0	\$1,400
				TOTAL LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				TOTAL SIU	\$5,860	\$1,240	\$0	\$0	\$0	\$0	\$0	\$340	\$900	\$0	\$0	\$4,620
				TOTAL CONSTRUCT	\$17,447	\$9,867	\$0	\$0	\$0	\$0	\$0	\$500	\$9,367	\$0	\$0	\$7,580
				TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				TOTAL	\$29,690	\$15,625	\$465	\$148	\$49	\$40	\$1,286	\$1,905	\$12,197	\$0	\$0	\$13,600

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OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2015

TO: George Leventhal, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #11-S15-CMCG-5 to the FY15 Capital Budget
Montgomery County Government
Department of Transportation
Permanent Patching: Residential/Rural Roads (No. 501106), \$1,000,000

I am recommending a supplemental appropriation to the FY13 Capital Budget and an amendment to the FY15-20 Capital Improvements Program in the amount of \$1,000,000 for Permanent Patching: Residential/Rural Roads (No. 501106). Appropriation for this project will fund permanent road patching improvements to support County roads in the County's residential and rural areas.

This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity. The supplemental and amendment will also help avoid the need to fund significantly more costly road rehabilitation work on 13.7 lane miles of County roads by shifting these funds to FY15.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY15-20 Capital Improvements Program in the amount of \$1,000,000 and specify the source of funds as GO Bonds.

I appreciate your prompt consideration of this action.

IL:brg

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #11-S15-CMCG-5

cc: Al R. Roshdieh, Acting Director, Department of Transportation
Jennifer A. Hughes, Director, Office of Management and Budget

29



Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and
Supplemental Appropriation #11-S15-CMCG-5 to the FY15 Capital Budget
Montgomery County Government
Department of Transportation
Permanent Patching: Residential/Rural Roads (No. 501106), \$1,000,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Permanent Patching: Residential/Rural Roads	501106	PDS	\$150,000	GO Bonds
		<u>Construction</u>	<u>\$850,000</u>	<u>GO Bonds</u>
	TOTAL		\$1,000,000	

Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation
11-S15-CMCG-5

Page Two

4. This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity. The supplemental and amendment will also help avoid the need to fund significantly more costly road rehabilitation work on 13.7 lane miles of County roads by shifting these funds to FY15.
5. The County Executive recommends an amendment to the FY15-20 Capital Improvements Program and a supplemental appropriation in the amount of \$1,000,000 for Permanent Patching: Residential/Rural Roads (No. 501106), and specifies that the source of funds will be GO Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY15-20 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Permanent Patching: Residential/Rural Roads	501106	PDS	\$150,000	GO Bonds
		Construction	\$850,000	GO Bonds
	TOTAL		\$1,000,000	

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Permanent Patching: Residential/Rural Roads (P501106)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Highway Maintenance
Transportation (AAGE30)
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

4/21/14
No
None
Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	
EXPENDITURE SCHEDULE (\$000s)												
Planning, Design and Supervision	4,705	0	2,021	2,610	585	435	435	210	435	585	435	0
Land	0	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	0
Construction	30,626	11,766	3,705	14,790	3,715	2,465	2,465	4,190	2,465	3,715	2,465	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	35,331	11,766	5,726	17,400	3,900	2,900	2,900	1,400	2,900	3,900	2,900	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	
FUNDING SCHEDULE (\$000s)												
G.O. Bonds	31,400	11,766	4,734	17,400	3,900	2,900	2,900	1,400	2,900	3,900	2,900	0
State Aid	992	0	992	0	0	0	0	0	0	0	0	0
Total	32,392	11,766	5,726	17,400	3,900	2,900	2,900	1,400	2,900	3,900	2,900	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,900
Appropriation Request Est.	FY 16	2,900
Supplemental Appropriation Request		1,600
Transfer		0
Cumulative Appropriation		17,492
Expenditure / Encumbrances		11,766
Unencumbered Balance		5,726

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15 35,331 87,892
Last FY's Cost Estimate	28,000
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This project provides for permanent patching of rural/residential roads in older residential communities. This permanent patching program provides for deep patching of rural and residential roads to restore limited structural integrity and prolong pavement performance. This program will ensure structural viability of older residential pavements until such time that road rehabilitation occurs. Based on current funding trends, many residential roads identified as needing reconstruction may not be addressed for 40 years or longer. The permanent patching program is designed to address this problem. Pavement reconstruction involves either total removal and reconstruction of the pavement section or extensive deep patching followed by grinding along with a thick structural hot mix asphalt overlay. Permanent patching may improve the pavement rating such that total rehabilitation may be considered in lieu of total reconstruction, at significant overall savings.

Cost Change Reflects reallocation of highway maintenance funds between projects and between years. Increase due to addition of a \$2.992 million FY14 supplemental and FY19-20 to this ongoing level of effort project.

Justification

In FY09, the Department of Transportation instituted a pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory. The updated 2013 pavement condition survey indicated that 180 lane miles (4 percent) of residential pavement have fallen into the lowest possible category and are in need of structural patching. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

Fiscal Note

\$36 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 68 for residential and rural roads. Related CIP projects include Residential and Rural Road Rehabilitation (#500914) and Resurfacing: Residential/Rural Roads (#500511).

Disclosures

Expenditures will continue indefinitely.

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

Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, Department of Permitting Services, PEPCO, Cable TV, Verizon, Montgomery County Public Schools, Regional Services Centers, Community Associations, Commission of People with Disabilities



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2015

TO: George Leventhal, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #13-S15-CMCG-7 to the FY15 Capital Budget
Montgomery County Government
Department of Transportation
Resurfacing: Primary/Arterial (No. 508527), \$3,700,000

I am recommending a supplemental appropriation to the FY15 Capital Budget and an amendment to the FY15-20 Capital Improvements Program in the amount of \$3,700,000 for Resurfacing: Primary/Arterial (No. 508527). Appropriation for this project will fund road resurfacing improvements to support County roads in residential and rural areas.

This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity. The supplemental and amendment will also help avoid the need to fund significantly more costly road rehabilitation work on 25.2 lane miles of County roads by shifting these funds to FY15.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY15-20 Capital Improvements Program in the amount of \$3,700,000 and specify the source of funds as GO Bonds.

I appreciate your prompt consideration of this action.

IL:brg

Attachment: Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #13-S15-CMCG-7

cc: Al R. Roshdiah, Acting Director, Department of Transportation
Jennifer A. Hughes, Director, Office of Management and Budget

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Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and
Supplemental Appropriation #13-S15-CMCG-7 to the FY15 Capital Budget
Montgomery County Government
Department of Transportation
Resurfacing: Primary/Arterial (No. 508527), \$3,700,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Primary/Arterial	508527	PDS	\$555,000	GO Bonds
		Construction	\$3,145,000	GO Bonds
		TOTAL	\$3,700,000	

Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation
 #13-S15-CMCG-7
 Page Two

4. This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity. The supplemental and amendment will also help avoid the need to fund significantly more costly road rehabilitation work on 25.2 lane miles of County roads by shifting these funds to FY15.
5. The County Executive recommends an amendment to the FY15-20 Capital Improvements Program and a supplemental appropriation in the amount of \$3,700,000 for Resurfacing: Primary/Arterial (No. 508527), and specifies that the source of funds will be GO Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY15-20 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Primary/Arterial	508527	PDS	\$555,000	GO Bonds
		Construction	\$3,145,000	GO Bonds
		TOTAL	\$3,700,000	

This is a correct copy of Council action.

 Linda M. Lauer, Clerk of the Council

Resurfacing: Primary/Arterial (P508527)

Category	Transportation	Date Last Modified	4/21/14
Sub Category	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,793	1	4,302	6,415	1,470	915	915	915	915	915	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	50,098	9,044	9,944	34,110	5,185	5,185	5,185	5,185	5,185	5,185	0
Other	26	4	22	0	0	0	0	0	0	0	0
Total	59,917	9,049	14,268	40,370	6,100	6,100	6,100	6,100	6,100	6,100	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	34,565	9,049	14,268	44,433	9,770	4,879	1,303	1,672	1,364	500	0
Recordation Tax Premium	25,352	0	0	20,937	30	1,221	4,797	4,428	4,736	5,600	0
Total	59,917	9,049	14,268	65,370	9,800	6,100	6,100	6,100	6,100	6,100	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	6,100
Appropriation Request Est.	FY 16	6,100
Supplemental Appropriation Request		3,700
Transfer		0
Cumulative Appropriation		23,317
Expenditure / Encumbrances		9,374
Unencumbered Balance		13,943

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 15 54,568
Last FY's Cost Estimate	51,436
Partial Closeout Thru	87,466
New Partial Closeout	9,049
Total Partial Closeout	96,515

Description

The County maintains approximately 966 lane miles of primary and arterial roadways. This project provides for the systematic milling, repair, and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project includes the Main Street Montgomery Program and provides for a systematic, full-service, and coordinated revitalization of the primary and arterial road infrastructure to ensure viability of the primary transportation network, and enhance safety and ease of use for all users. Mileage of primary/arterial roads has been adjusted to conform with the inventory maintained by the State Highway Administration. This inventory is updated annually.

Cost Change Reflects reallocation of highway maintenance funds between projects and between years and capitalization of prior year increase due to the addition of a \$4.369 million FY 14 supplemental and FY 19-20 to this ongoing level of effort project *Reparatures.*

Justification

Primary and arterial roadways provide transport support for tens of thousands of trips each day. Primary and arterial roads connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. The repair of the County's primary and arterial roadway infrastructure is critical to mobility throughout the County. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of travel along all primary and arterial roads which includes pedestrians and bicyclists. Well maintained road surfaces increase safety and assist in the relief of traffic congestion. In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys and subsequent ratings of all primary/arterial pavements as well as calculating the rating health of the primary roadway network as a whole. Physical condition inspections of the pavements will occur on a 2-3 year cycle. The physical condition surveys note the type, level, and extent of primary/arterial pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire primary/arterial network. The system also provides for budget optimization and recommends annual budgets for a systematic approach to maintaining a healthy primary/arterial pavement inventory.

Other

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

Fiscal Note

\$8 million is the annual requirement to maintain Countywide Pavement Condition Index of 71 for Primary/Arterial roads.

Disclosures

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

Funding split in FY16 between G.O Bonds and Recordation Tax Premium.

Resurfacing: Primary/Arterial (P508527)

Coordination

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



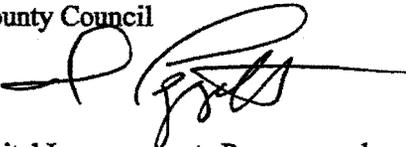
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2015

TO: George Leventhal, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #12-S15-CMCG-6 to the FY15 Capital Budget
Montgomery County Government
Department of Transportation
Resurfacing: Residential/Rural Roads (No. 500511), \$3,500,000

I am recommending a supplemental appropriation to the FY15 Capital Budget and an amendment to the FY15-20 Capital Improvements Program in the amount of \$3,500,000 for Resurfacing: Residential/Rural Roads (No. 500511). Appropriation for this project will fund road resurfacing improvements to support County roads in residential and rural areas.

This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity. The supplemental and amendment will also help avoid the need to fund significantly more costly road rehabilitation work on 23.8 lane miles of County roads by shifting these funds to FY15.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY15-20 Capital Improvements Program in the amount of \$3,500,000 and specify the source of funds as GO Bonds.

I appreciate your prompt consideration of this action.

IL:brg

Attachment: Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #12-S15-CMCG-6

cc: Al R. Roshdieh, Acting Director, Department of Transportation
Jennifer A. Hughes, Director, Office of Management and Budget

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Resolution: _____

Introduced: _____

Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #12-S15-CMCG-6 to the FY15 Capital Budget
Montgomery County Government
Department of Transportation
Resurfacing: Residential/Rural Roads (No. 500511), \$3,500,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Residential/ Rural Roads	500511	PDS	\$525,000	GO Bonds
		Construction	\$2,975,000	GO Bonds
		TOTAL	\$3,500,000	

Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation
#12-S15-CMCG-6

Page Two

4. This supplemental is needed because of fiscal capacity reasons. The recommended amendment is consistent with the criteria for amending the CIP because the project resources have been shifted between fiscal years to provide fiscal capacity. The supplemental and amendment will also help avoid the need to fund significantly more costly road rehabilitation work on 23.8 lane miles of County roads by shifting these funds to FY15.
5. The County Executive recommends an amendment to the FY15-20 Capital Improvements Program and a supplemental appropriation in the amount of \$3,500,000 for Resurfacing: Residential/Rural Roads (No. 500511), and specifies that the source of funds will be GO Bonds.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY15-20 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Resurfacing: Residential/ Rural Roads	500511	PDS	\$525,000	GO Bonds
		Construction	\$2,975,000	GO Bonds
		TOTAL	\$3,500,000	

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Resurfacing: Residential/Rural Roads (P500511)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	
EXPENDITURE SCHEDULE (\$000s)												
Planning, Design and Supervision	9,956	58	1,423	8,475	3,171	2,830	645	221	371	1,371	1,571	0
Land	0	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	0
Construction	105,663	49,574	8,064	48,025	14,125	16,158	7,610	4,670	2,120	7,220	8,920	0
Other	45	45	0	0	0	0	0	0	0	0	0	0
Total	115,664	49,677	9,487	56,500	14,125	16,808	12,250	6,790	2,390	8,590	10,490	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Current Revenue: General	309	309	0	0	0	4,300	5,100	2,500	8,500	10,100	0
G.O. Bonds	113,738	47,751	9,487	56,500	22,100	7,300	7,500	7,300	7,500	7,500	0
PAYGO	1,617	1,617	0	0	22,100	4,700	5,100	2,100	8,100	10,100	0
Total	115,664	49,677	9,487	56,500	44,200	16,300	17,700	12,400	24,100	27,700	0

112,964 APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	19,000
Appropriation Request Est.	FY 16	4,300 7,500
Supplemental Appropriation Request		3,500 0
Transfer		0
Cumulative Appropriation		59,164
Expenditure / Encumbrances		49,835
Unencumbered Balance		9,329

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY 15 112,964 146,004
Last FY's Cost Estimate	74,866
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long-term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 4,210 lane miles of rural and residential roads. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress. A portion of this work will be performed by the county in-house paving crew.

Cost Change Reflects Reallocation of Highway Maintenance Funds between projects and between years.

~~\$19 million added to the approved funding in FY15-17 to maintain core transportation infrastructure and to help avoid the need to fund significantly more costly rehabilitation work on 129 lane miles of County roads. \$15 million added in FY19 and FY20 to this ongoing level of effort project. The additional funds will prevent the need for more costly road rehabilitation work which is about five times more expensive and will address the significant deterioration in the condition of many residential or rural roads. Increase cost also due to an additional \$3,005 million in FY14 supplementals.~~

Justification

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair cost, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory. The latest 2013 survey indicated that the current cost of the countywide backlog on road repairs is \$211.1 million. This represents 58 percent of total residential infrastructure pavement repair needs. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

Other

The design and planning stages, as well as project construction, will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and American with Disabilities Act (ADA). Rural/residential road mileage has been adjusted to conform with the State inventory of road mileage maintained by the State Highway Administration (SHA). This inventory is updated annually.

Fiscal Note

\$36 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 68 on residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (#501106) and Residential and Rural Road Rehabilitation (#500914).

Disclosures

Expenditures will continue indefinitely.

Coordination

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

Residential and Rural Road Rehabilitation (P500914)

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,898	9	3,174	5,715	990	840	990	765	990	1,140	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	57,890	25,091	414	32,385	5,610	4,760	5,610	4,335	5,610	6,460	0
Other	9	9	0	0	0	0	0	0	0	0	0
Total	66,797	25,109	3,588	38,100	6,600	5,600	6,600	5,100	6,600	7,600	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	53,165	17,803	3,363	31,999	6,600	5,600	4,763	2,202	6,600	6,234	0
Recordation Tax Premium	13,632	7,306	225	6,101	0	0	1,837	2,898	0	1,366	0
Total	66,797	25,109	3,588	38,100	6,600	5,600	6,600	5,100	6,600	7,600	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	5,600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,297
Expenditure / Encumbrances		26,067
Unencumbered Balance		9,230

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 66,797
Last FY's Cost Estimate	68,297
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This project provides for the major rehabilitation of rural and residential roadways in older communities to include extensive pavement rehabilitation and reconstruction including the associated rehabilitation of ancillary elements such as under drains, sub-grade drains, and installation and replacement of curbs and gutters. This project will not make major changes to the location or size of existing drainage structures, if any. Pavement rehabilitation includes the replacement of existing failed pavement sections by the placement of an equivalent or increased pavement section. The rehabilitation usually requires the total removal and replacement of failed pavement exhibiting widespread areas of fatigue related distress, base failures and sub-grade failures.

Cost Change

Reflects reallocation of highway maintenance funds between projects and between years.

Justification

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization for a systematic approach to maintaining a healthy residential pavement inventory. The updated 2013 pavement condition survey indicated that 180 lane miles (4 percent) of residential pavement have fallen into the lowest possible category and are in need of structural reconstruction. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

Other

Hot mix asphalt pavements have a finite life of approximately 20 years based upon a number of factors including but not limited to: original construction materials, means and methods, underlying soil conditions, drainage, daily traffic volume, other loading such as construction traffic and heavy truck traffic, age, and maintenance history. A well maintained residential road carrying low to moderate traffic levels is likely to provide a service life of 20 years or more. Conversely, lack of programmed maintenance will shorten the service life of residential roads considerably, in many cases to less than 15 years before rehabilitation is needed.

Fiscal Note

\$36 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 68 on residential/rural roads. Related CIP projects include Permanent/Patching: Residential/Rural Roads (#501106) and Resurfacing: Residential/Rural Roads (#500511).

Disclosures

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

Coordination

Washington Suburban Sanitary Commission, Washington Gas Light Company, Department of Permitting Services, PEPCO, Cable TV, Verizon, Montgomery County Public Schools, Regional Services Centers, Community Associations, Commission on People with Disabilities

Sidewalk & Curb Replacement (P508182)

Category Transportation
 Sub Category Highway Maintenance
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,757	2	725	6,030	1,005	1,005	1,005	1,005	1,005	1,005	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	34,924	6,454	0	28,470	5,695	4,295	3,295	4,795	5,695	4,695	0
Other	35	0	35	0	0	0	0	0	0	0	0
Total	41,716	6,456	760	34,500	6,700	5,300	4,300	5,800	6,700	5,700	0

	Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)								
Contributions	4,259	499	760	3,000	500	500	500	0
G.O. Bonds	37,457	5,957	0	31,500	6,200	4,800	3,800	0
Total	41,716	6,456	760	34,500	6,700	5,300	4,300	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	5,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,916
Expenditure / Encumbrances		6,477
Unencumbered Balance		7,439

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 16 41,716
Last FY's Cost Estimate	56,059
Partial Closeout Thru	108,966
New Partial Closeout	6,456
Total Partial Closeout	115,422

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 to ensure Americans with Disabilities Act (ADA) compliance. Mileage of sidewalks and curb/gutters has been updated to reflect the annual acceptance of new infrastructure to the County's inventory.

Cost Change

~~Decrease due to fiscal capacity and capitalization of prior-year expenditures.~~

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 2014 Report of the Infrastructure Maintenance Task Force identified an annual replacement program level of effort based on a 30-year life for curbs and gutters.

Other

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

Fiscal Note

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

Disclosures

Expenditures will continue indefinitely.

Coordination

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

Capital Crescent Trail (P501316)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Preliminary Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,834	0	0	4,834	917	917	0	1,500	1,500	0	0
Land	1,400	0	0	1,400	0	0	0	0	700	700	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	89,622	0	0	56,369	1,417	4,303	8,283	11,453	11,608	19,305	33,253
Other	0	0	0	0	0	0	0	0	0	0	0
Total	95,856	0	0	62,603	2,334	5,220	8,283	12,953	13,808	20,005	33,253

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	95,856	0	0	62,603	2,334	5,220	8,283	12,953	13,808	20,005	33,253
Total	95,856	0	0	62,603	2,334	5,220	8,283	12,953	13,808	20,005	33,253

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	2,886
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,668
Expenditure / Encumbrances		0
Unencumbered Balance		4,668

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 95,856
Last FY's Cost Estimate	95,856

Description

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

Estimated Schedule

The schedule assumes a 6-month delay as a result of likely state delays in the Purple Line 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.

Fiscal Note

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

Coordination

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

Bethesda Metro Station South Entrance (P500929)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Mass Transit	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Preliminary Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,296	1,565	6,731	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	48,910	0	0	45,692	680	3,713	9,344	12,443	11,212	8,300	3,218
Other	404	0	404	0	0	0	0	0	0	0	0
Total	57,610	1,565	7,135	45,692	680	3,713	9,344	12,443	11,212	8,300	3,218

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	51,815	301	2,604	45,692	680	3,713	9,344	12,443	11,212	8,300	3,218
PAYGO	795	795	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	5,000	469	4,531	0	0	0	0	0	0	0	0
Total	57,610	1,565	7,135	45,692	680	3,713	9,344	12,443	11,212	8,300	3,218

APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

Description

This project provides access from Elm Street west of Wisconsin Avenue to the southern end of the Bethesda Metrorail Station. The Metrorail Red Line runs below Wisconsin Avenue through Bethesda more than 120 feet below the surface, considerably deeper than the Purple Line right-of-way. The Bethesda Metrorail station has one entrance, near East West Highway. The Metrorail station was built with accommodations for a future southern entrance. The Bethesda light rail transit (LRT) station would have platforms located just west of Wisconsin Avenue on the Georgetown Branch right-of-way. This platform allows a direct connection between LRT and Metrorail, making transfers as convenient as possible. Six station elevators would be located in the Elm Street right-of-way, which would require narrowing the street and extending the sidewalk. The station would include a new south entrance to the Metrorail station, including a new mezzanine above the Metrorail platform, similar to the existing mezzanine at the present station's north end. The mezzanine would use the existing knock-out panel in the arch of the station and the passageway that was partially excavated when the station was built in anticipation of the future construction of a south entrance.

Estimated Schedule

Design: Fall FY10 through FY15. Construction: To take 30 months but must be coordinated and implemented as part of the State Purple Line project that is dependent upon State and Federal funding. The schedule assumes a 6-month delay as a result of likely state delays.

Other

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

Fiscal Note

The funds for this project were initially programmed in the State Transportation Participation project. Appropriation of \$5 million for design was transferred from the State Transportation Participation project in FY09. The construction date for the project remains uncertain and is directly linked to the Purple Line construction at the Bethesda Station. Project schedule and cost may change as a result of MTA pursuit of public private partnership for the Purple Line.

Coordination

Maryland Transit Administration, WMATA, M-NCPPC, Bethesda Lot 31 Parking Garage project, Department of Transportation, Department of General Services, Special Capital Projects Legislation [Bill No. 31-14] was adopted by Council June 17, 2014.

Silver Spring Green Trail (P509975)

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,177	1,177	0	0	0	0	0	0	0	0	0
Land	174	7	167	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7	7	0	0	0	0	0	0	0	0	0
Construction	2,920	0	0	2,920	47	220	783	1,240	630	0	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	4,279	1,192	167	2,920	47	220	783	1,240	630	0	0

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Current Revenue: General	265	265	0	0	0	0	0	0	0	0	0
Enhancement	484	0	0	484	0	0	484	0	0	0	0
G.O. Bonds	2,682	79	167	2,436	47	220	299	1,240	630	0	0
PAYGO	848	848	0	0	0	0	0	0	0	0	0
Total	4,279	1,192	167	2,920	47	220	783	1,240	630	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	172
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,454
Expenditure / Encumbrances		1,192
Unencumbered Balance		262

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

Description

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

Estimated Schedule

The schedule assumes a 6-month delay as a result of likely state delays in the Purple Line 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.

Fiscal Note

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

Disclosures

A pedestrian impact analysis has been completed for this project.

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

Coordination

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

Pennyfield Lock Road Bridge (P501624)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Bridges	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Final Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	149	0	0	149	0	74	75	0	0	0	0
Land	34	0	0	34	0	34	0	0	0	0	0
Site Improvements and Utilities	50	0	0	50	0	25	25	0	0	0	0
Construction	877	0	0	877	0	302	575	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,110	0	0	1,110	0	435	675	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	1,110	0	0	1,110	0	435	675	0	0	0	0
Total	1,110	0	0	1,110	0	435	675	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,110
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 16 1,110
Last FY's Cost Estimate	0

Description

This project provides for the replacement of the existing Pennyfield Lock Road Bridge over a tributary to Muddy Branch. The existing bridge, built in 1930, is a single concrete slab structure. The existing clear roadway width is 14'-3" with one lane on the bridge carrying two-way traffic. The proposed replacement bridge includes a single span prestressed concrete beam structure carrying a 12'-0" traffic lane and two 2'-6" shoulders for a total width of 17'-0". This width will allow for the implementation of safe on road bicycling, in accordance with the Master Plan. The replacement bridge will be on a new alignment to the west of the structure. Park access is maintained while the existing bridge remains open during construction of the proposed bridge. Accelerated bridge construction techniques will be utilized to minimize the disruption to the travelling public and local community.

Location

Southern end of Pennyfield Lock Road near the entrance to the National Park Service's C&O Canal Park

Estimated Schedule

~~The design of the project is expected to finish in the winter of 2014. The construction is scheduled to start in summer 2016 and be completed in fall of 2016.~~

Justification

The proposed replacement work is necessary to provide a safe roadway condition for the travelling public. The 2011 bridge inspection revealed that there were several large spalls with exposed reinforcing on the underside of the slab. The height of the W-beam bridge railing does not meet the current standards. Efflorescence is present at the interface between the slab and the abutment at the northeast corner. The west end of the south abutment footing is partially exposed. The bridge is currently limited to a 12,000 lb single-unit truck and a 24,000 lb combination-unit truck. The bridge is considered functionally obsolete. Implementation of this project would allow the bridges to be restored to full capacity.

Other

The Potomac Subregion Master Plan designates Pennyfield Lock Road as Rustic (R-33) with a minimum right-of-way of 70 ft and two travel lanes. The Countywide Bikeways Functional Master Plan calls for shared roadway (PB-18).

Fiscal Note

The design costs for this project are covered in Bridge Renovation (#509753)

Disclosures

A pedestrian impact analysis has been completed for this project.

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

Coordination

Pennyfield Lock Road Bridge (P501624)

National Park Service
Rustic Road Committee
Maryland State Highway Administration
Maryland Department of the Environment
Maryland-National Capital Park and Planning Commission
Montgomery County Department of Permitting Services
Utilities
Bridge Renovation

- The road provides access to historic resources, follows historic alignments, or highlights historic landscapes; and,
- The history of vehicle and/or pedestrian accidents on the road in its current configuration does not suggest unsafe conditions.

Additional criteria were provided in the Master Plan for roads to be considered as "exceptional rustic", but Pennyfield Lock Road did not meet any of these criteria. Finally, we also understand and concur that historic resources may be found at either end of Pennyfield Lock Road, including the Tobytown Cemetery (listed in the Master Plan as a "potential" historic resource), and the historic Pennyfield Lock House and Lock adjacent to the towpath of the C&O Canal.

Review of Alternates

The Pre-TS&L report identified the following alternatives for renovation of the Pennyfield Lock Road Bridge. They are:

- Alternate 1 -- replacement of the existing bridge superstructure and rehabilitation of the existing bridge substructure. Traffic along the road would be maintained with a temporary bridge and roadway;
- Alternate 2 -- replacement of the entire existing bridge with a new structure at the existing bridge location. Similar to Alternate 1, traffic along the road would be maintained with a temporary bridge and roadway;
- Alternate 3 -- replacement of the entire existing bridge with a new structure along a new alignment immediately to the west of the existing alignment. Two options for the superstructure were also presented as part of this alternate. Traffic would be maintained along the existing bridge, which would not be removed until the new bridge is in place.
- Additionally, the report also considered installation of a pre-cast Consplan Bridge system immediately west of the existing alignment. Traffic would be maintained along the existing bridge, which would not be removed until the new bridge system is in place.

The report recommended Alternate 3, Option B as the preferred construction alternate. The proposed bridge would be a prestressed concrete slab superstructure with a pile bent substructure. Reasons for selection of this alternate over the others include:

- The alternate maintains access to the Park without requiring a temporary road and bridge since the existing bridge will remain open during construction;
- This alternate includes a completely new structure in lieu of rehabilitation of an existing bridge structure which has been in place for over 80 years. Costs associated with maintenance of the existing abutments would be eliminated;
- The posted speed limit along Pennyfield Lock Road is 25 miles per hour from its intersection with River Road down a steep, hilly, winding alignment to its terminus adjacent to the Park. Although the history of accidents along the roadway does not suggest unsafe conditions, vehicles are believed to exceed the posted speed limit on a continuing basis. The existing bridge itself crosses Muddy Branch between two (2) sharp curves in the roadway alignment. This alternate reduces the curvature of the bridge approaches which would improve vehicular safety at the one-lane crossing.

We recognize that Pennyfield Lock Road is a designated Rustic Road for meeting criteria previously noted herein. However, we should also note that the change in alignment of the roadway to accommodate the new bridge is limited to approximately 250 feet, or approximately seven (7) percent

of the total 3,700-foot roadway length. Furthermore, the portion of the roadway proposed for realignment would not impact any known areas of historic archaeological resources, nor would it be in the viewscape of visitors to either the Tobytown Cemetery or the Pennyfield Lock and Lock House. Finally, the existing bridge itself was constructed in 1930, six years after operations ceased along the C&O Canal and appears to have been altered since its construction. We believe that the existing bridge itself has little if any historic value.

In conclusion, the aforementioned Master Plan recognizes that some changes to rustic roads, including Pennyfield Lock Road, will be needed throughout the years of use. The Park's position is that Alternate 3, Option B as presented in the Pre-TS&L Report provides the best alternate both to renovate the existing bridge and improve the alignment of the roadway, thereby improving access for park visitors, without substantially impacting its character and designation as a rustic road. Thank you for the opportunity to comment on this important project. Should you have any questions or need any additional information, please do not hesitate to contact me.

Sincerely,



Kevin D. Brandt
Superintendent

From: Reid, Stephen [<mailto:Stephen.Reid@montgomeryparks.org>]
Sent: Monday, June 11, 2012 11:03 AM
To: Fuss, Barry
Cc: Frank, Andrew
Subject: Comments on Pennyfield Lock Road Bridge Report

Barry,

Montgomery County Department of Parks has reviewed the three options presented in the Preliminary Type, Size & Location Report for Pennyfield Lock Road Bridge No. M-01988 report. Parks supports Alternate No. 3: structure replacement along a new alignment. This alternate is the preferred alternate for the following reason:

- Improved road alignment and visibility leading to the bridge, providing better and safer access for park patrons.
- Improved stream functioning and stability. There is also less risk of debris jams and road flooding.
- Reduced construction time and environmental impacts compared to constructing a temporary bridge while restoring or rebuilding the bridge in the existing location.
- Reduced long-term maintenance.

Parks has the following comments related to the proposed bridge that can be discussed during detail design:

- Since this alignment goes onto parkland, Parks must review and approve proposed designs and issue a Park Permit prior to construction.
- Consideration should be given to having a marked shoulder for pedestrians/bikers.
- The entire structure for the old bridge, including abutments and asphalt leading to the bridge, must be removed and the stream and banks must be restored and stable.

Please let me know if you have any questions or need additional information.

Thank you.

Stephen Reid
Project Manager
M-NCPPC Park Development Division
9500 Brunett Avenue
Silver Spring, MD 20901



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

September 8, 2014

Mr. Arthur Holmes, Director
Department of Transportation
Montgomery County
101 Monroe Street, Tenth Floor
Rockville, MD 20850

RE: Pennyfield Lock Road Bridge No. M-0198B
Mandatory Referral No. MR2014025
Administrative Approval

Dear Mr. ^{Act} Holmes:

I note that the Rustic Road Advisory Committee, the United States Department of the Interior National Park Service, and the Montgomery Parks Department have all recommended the selected alternative 3 (structure replacement on a new alignment). This project is approved by the Planning Department with the following comments:

- The Department of Parks must issue a Park Permit prior to construction.

Thank you for your attention to this matter. If you have any questions about our review, please call Callum Murray at 301-495-4733.

Sincerely,

Gwen Wright
Director

cc: Larry Cole

Attachments: Approvals from RRAC, NPS, and Parks

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RUSTIC ROADS ADVISORY COMMITTEE

April 20, 2012

Barry Fuss, P.E., Bridge Program Manager
Montgomery County Department of Transportation
Division of Transportation Engineering, Design Section
100 Edison Park Dr., 4th Floor
Gaithersburg, MD. 20878

FROM: Rustic Roads Advisory Committee

RE: Renovation of Pennyfield Lock Road Bridge # M-0198b Potomac MD.

Dear Mr. Fuss:

The RRAC has reviewed the 3 (three) alternative proposed realignments for bridge M-0198b on Pennyfield Lock Road. The RRAC recommends Alternative 3, structure replacement on a new alignment. The RRAC recommends the least amount of disruption of this rustic area as well as the restoration of the natural vegetation.

Sincerely

A handwritten signature in black ink, appearing to read "Greg Deaver".

Greg Deaver
Chairman

Committee Robert Goldberg
Marc Miller
Fred Lechliden
Eric Spates
Robin Ziek
Greg Glen

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William Sheehan*

Testimony Submitted by Caroline Taylor on behalf of Montgomery Countryside Alliance (MCA) and West Montgomery County Citizens' Association (WMCCA) Bridge Replacement - Pennyfield Lock Road P501624

I am testifying this evening regarding the proposed bridge replacement of designated rustic Pennyfield Lock Road on behalf of MCA and WMCCA. Pennyfield Lock Road, located off River Road in the Potomac sub-region, is prized for its historic value leading to the C & O Canal. Our concerns center on the lack of community input, the design preceding any public involvement, the widening and relocation of the bridge, and whether the proposed bridge design is sensitive to the historic C&O Canal context. The Rustic Roads Functional Master Plan protects the alignment of the road, and the 2004 National Park Service (NPS) Cultural Landscape Inventory for Pennyfield Lock notes that "Dufief's road" is in its historic location and has high integrity--the curves on either end of the bridge are specifically identified in the NPS report. Unless there have been more than eight accidents at this location in the last five years (the safety requirement for rustic roads), we think the bridge should be retained as a narrow, one-lane bridge in its historic location. This would protect the significant feature of the road, and the high integrity of it, as identified by the NPS.

In reviewing the CIP item, we have several questions:

- Has this project been presented to the community? Our groups, and other stakeholder groups, would like to be involved in projects in significant locations such as this.
- It appears that the bridge replacement is a significantly larger bridge on a new alignment. Why the new width and alignment? The CIP item reads: "The width will allow for implementation of safe on road bicycling." We know of no accident history that would support this rationale. We have spoken to members of the County's cycle groups and they did not know of any safety issues.

*Executive Committee

Dr. Royce Hanson
Advisory Committee Chair

Staff

Caroline Taylor
Executive Director
caroline@mocoalliance.org

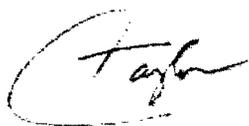
Kristina Bostick
Senior Conservation Associate
kristina@mocoalliance.org

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- In 2012, we noted a CIP item (509753) for superstructure replacement due to some bridge damage. Why did the project morph from superstructure replacement to full bridge replacement?

The replacement of this bridge, if truly necessary, is an opportunity to improve the entry to Pennyfield Lock, so the final design of the bridge matters. We are alarmed by the lack of public process and the description lacking clear justification of the project in the CIP. We would like an opportunity to work with MCDOT staff on this project, and we would support a team approach, involving community groups and the agencies together.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Taylor", enclosed within a large, hand-drawn oval.

Caroline Taylor
Executive Director

Pennyfield Lock Road

A Rustic Road

Pennyfield Lock Road has historic value leading to the C&O Canal.

Recommended as a *rustic road*.

Significant Features:

- Hilly, winding alignment

History:

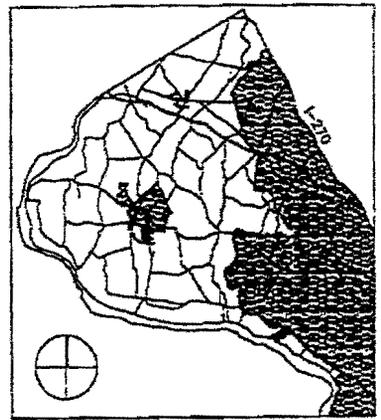
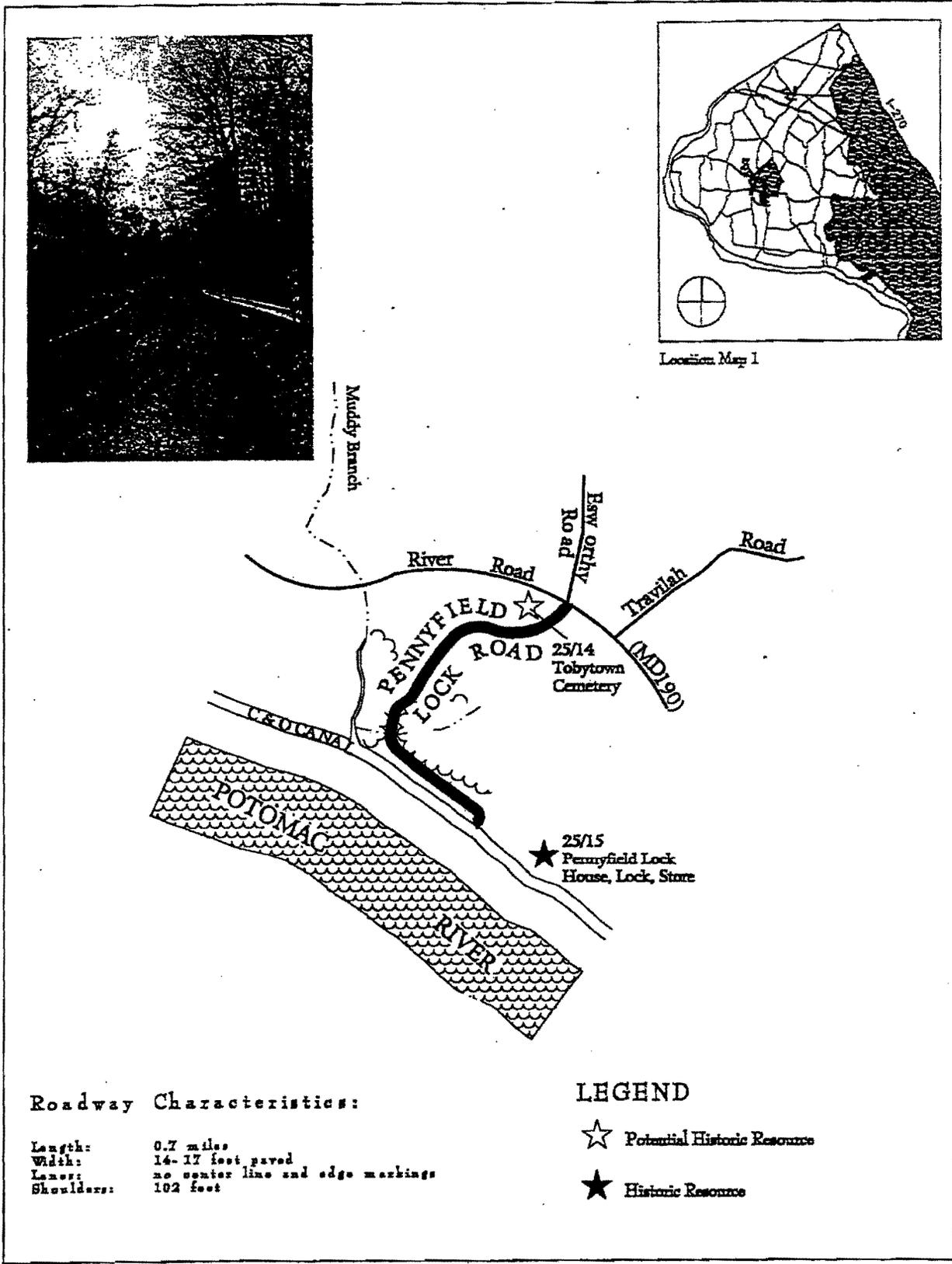
Access road to canal probably established c1830-33. Named for George P. Pennyfield who maintained the canal lock here.

Driving Experience:

This narrow lock road winds its way, very steeply in places, to the C&O Canal from River Road. Leaving River Road on the right side is the potential historic resource, Tobytown Cemetery. This cemetery includes graves of former slaves who established the small kinship community known as Tobytown in the post-Civil War era. The present Tobytown townhouses, built in 1972, replaced the original one- to three-room dwellings. With historic features at either end of the road, the section between offers an enclosed view of rolling farm fields on the west side and a high embankment on the east side. At the end of the road are the Pennyfield Lock House, Lock, and Store. The lock and the stone lockhouse were built c1880. The frame store building, in poor condition, is estimated to date from c1850 to 1880. The store supplied food and goods for canal workers and members of the Tobytown community. Other local stories indicate it may have been used as a boardinghouse and private residence.

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Figure 56



Location Map 1

Roadway Characteristics:

Length: 0.7 miles
 Width: 14-17 feet paved
 Lanes: no center line and edge markings
 Shoulders: 102 feet

LEGEND

☆ Potential Historic Resource
 ★ Historic Resource

M-NDPPO

Bridge Design (P509132)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Bridges
Transportation (AAGE30)
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

11/17/14
No
None
Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	15,336	11,415	318	3,603	928	803	566	522	462	322	0
Land	420	420	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	78	78	0	0	0	0	0	0	0	0	0
Construction	92	92	0	0	0	0	0	0	0	0	0
Other	18	18	0	0	0	0	0	0	0	0	0
Total	15,944	12,023	318	3,603	928	803	566	522	462	322	0

FUNDING SCHEDULE (\$000s)											
Federal Aid	956	956	0	0	0	0	0	0	0	0	0
G.O. Bonds	13,202	10,260	0	2,942	267	803	566	522	462	322	0
Land Sale	15	15	0	0	0	0	0	0	0	0	0
PAYGO	340	340	0	0	0	0	0	0	0	0	0
State Aid	1,431	452	318	661	661	0	0	0	0	0	0
Total	15,944	12,023	318	3,603	928	803	566	522	462	322	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	599
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,779
Expenditure / Encumbrances		12,414
Unencumbered Balance		1,365

Date First Appropriation	FY 91
First Cost Estimate	
Current Scope	FY 16 15,944
Last FY's Cost Estimate	15,204
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This ongoing project provides studies for bridge projects under consideration for inclusion in the CIP. Bridge Design serves as a transition stage for a project between identification of need and its inclusion as a stand-alone construction project in the CIP. Prior to the establishment of a stand-alone project, the Department of Transportation will complete a design which outlines the general and specific features required on the project. Selected projects range in type, but typically consist of upgrading deficient bridges so that they can safely carry all legal loads which must be accommodated while providing a minimum of two travel lanes. Candidate projects currently included are listed below (Other).

Cost Change

Increase due to the addition of Glen Road Bridge #148.

Justification

There is continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Bridge design 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 bridge design 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. Future individual CIP projects which result from bridge design will each benefit from reduced planning and design costs.

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: Elmhurst Parkway Bridge #MPK-13; Park Valley Road Bridge #MPK-O3; Piney Meetinghouse Road Bridge #M-0021; Whites Ferry Road Bridge #M-0187; Whites Ferry Road Bridge #M-0189; Valley Road Bridge #M-0111; Gold Mine Road Bridge #M-0096; Brink Road Bridge #M-0064; Garrett Park Road Bridge #M-0352; Beach Drive Bridge #MPK-24. Glen Road Bridge #M-0148.

Fiscal Note

A funding switch in FY16-20 moves \$127,000 in GO Bonds from the Bridge Renovation Project (#509753). State Aid replaced by GO Bonds were shifted to the Bridge Renovation project to facilitate state reimbursement.

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

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

Bridge Design (P509132)

Coordination

Maryland-Department of the Environment, Maryland-Department of Natural Resources, Maryland-National Capital Park and Planning 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

Bridge Renovation (P509753)

Category Transportation
 Sub Category Bridges
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,799	-473	786	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	5,160	171	1,329	3,660	610	610	610	610	610	610	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,959	644	2,115	4,200	700	700	700	700	700	700	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	4,942	471	1,506	2,965	600	473	473	473	473	473	0
State Aid	2,017	173	609	1,235	100	227	227	227	227	227	0
Total	6,959	644	2,115	4,200	700	700	700	700	700	700	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,159
Expenditure / Encumbrances		1,041
Unencumbered Balance		3,118

Date First Appropriation	FY 97
First Cost Estimate	
Current Scope	FY 15 8,211
Last FY's Cost Estimate	8,211
Partial Closeout Thru	9,470
New Partial Closeout	640
Total Partial Closeout	10,110

Description

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

Cost Change

Decrease due to capitalization of prior year costs

Justification

The Biennial Bridge Inspection Program, a Federally mandated program, provides specific information to identify deficient bridge elements. The bridge renovation program also provides the ability for quick response and resolution to citizen public concerns for highway and pedestrian bridges throughout the County.

Fiscal Note

A funding switch in FY16-20 moves \$127,000 in State Aid from the Bridge Design project (#509132) to facilitate state reimbursement. GO Bonds replaces by State Aid were shifted back to the Bridge Design project.

Disclosures

Expenditures will continue indefinitely.

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

Coordination

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

Metropolitan Branch Trail (P501110)

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

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	12,147	1,209	641	7,897	1,740	100	200	1,220	1,730	2,907	2,400
Total	12,147	1,209	641	7,897	1,740	100	200	1,220	1,730	2,907	2,400

APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

Description

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

Estimated Schedule

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

Justification

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

Other

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

Fiscal Note

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

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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

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MEMORANDUM

Date: February 12, 2015

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

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

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

Master Plan Alignment

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

Perimeter Alignment

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

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

Below is a summary chart.

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

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

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Metropolitan Branch Trail (P501110)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

11/17/14
No
None
Final Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,481	1,201	619	661,561	0	100	100	150,100	261,100	50,100	100
Land	1,770	8	22	1,740	1,740	0	0	0	0	0	0
Site Improvements and Utilities	431	0	0	431	0	0	100	331			
Construction	7,465	0	0	7,465	0	0	0	3,050,000	3,168,000	450,000	2,300
Other	0	0	0	0	0	0	0	3531,000	4,226,000	500,000	0
Total	12,147	1,209	641	10,297	1,740	100	200	3,220	4,730	2,007	2,400
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	12,147	1,209	641	10,297	1,740	100	200	3,220	4,226	500	2,400
Total	12,147	1,209	641	10,297	1,740	100	200	3,220	4,730	2,007	2,400

APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

Description

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

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Justification

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Other

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

Fiscal Note

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

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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

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Bicycle-Pedestrian Priority Area Improvements (P501532)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

11/17/14
No
None
TBA

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	375	0	0	375	375	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total	375	0	0	375	375	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

Current Revenue: General	375	0	0	375	375	0	0	0	0	0
Total	375	0	0	375	375	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		375
Expenditure / Encumbrances		0
Unencumbered Balance		375

Date First Appropriation	FY 16	
First Cost Estimate		
Current Scope	FY 15	375
Last FY's Cost Estimate		5,375

Description

The project provides for the design of bicycle and pedestrian capital improvements in the 28 Bicycle-Pedestrian Priority Areas (BPPAs) 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, streetlighting, and relocation of utility poles.

Estimated Schedule

A study in FY15 will identify sub-projects in the following BPPAs: Glenmont, Grosvenor, Silver Spring Central Business District, Veirs Mill/Randolph Road, and Wheaton Central Business District.

Cost Change

The funding schedule reflects a reduction of \$5.0 million in GO bonds from this project due to fiscal constraints.

Justification

This project will enhance the efforts in other projects to improve pedestrian and bicycle mobility 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.

Disclosures

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

Coordination

Urban Districts
Chambers of Commerce
Maryland-National Capital Park and Planning Commission
PEPCO
Verizon
Department of Permitting Services
Department of Environmental Protection
Washington Gas and Light
Washington Suburban Sanitary Commission
Facility Planning: Transportation



Coalition for Smarter Growth

DC • MD • VA

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February 24, 2015

Montgomery County Council
100 Maryland Ave
Rockville, MD

Re: Restore capital funding to the Bicycle Pedestrian Priority Areas

Dear County Councilmembers,

Please accept these comments on behalf of the Coalition for Smarter Growth. The Coalition for Smarter Growth is the leading organization in the Washington, D.C. region dedicated to advocating for walkable, inclusive, and transit-oriented communities, and the land use and transportation policies and investments needed to support those communities. My name is Kelly Blynn and I lead our work in Montgomery County where we count over 4,000 supporters. Tonight I'm here to encourage you to restore the capital funding to a very important program, the Bicycle Pedestrian Priority Area program.

While Bicycle Pedestrian Priority Areas were first created 20 years ago by state legislation, the program has been slow to start. Now, as driving has begun to decline in the county over the last decade and rates of walking, cycling, and transit use in the county have been on the rise, it's more important than ever to ensure it is safe and comfortable to walk, cycle, and take transit. Last year, people driving struck 483 people who were walking in the county – 60 more people than in 2013. We have much more work to do.

Last year, the County Council took a very important step to fund the planning and construction of improvements to five designated Bicycle Pedestrian Priority Areas to improve safety and encourage higher rates of walking, cycling, and taking transit. Over the past year, MCDOT has begun planning studies in five places: the Silver Spring Central Business District, Glenmont, Grosvenor, Veirs Mill/Randolph Road, and the Wheaton Central Business District. All of these areas are major transit hubs and generators of pedestrian and bicycle traffic, and several have been designated "high incidence areas," or places where bicycle and pedestrian crashes have been more prevalent. In other words, these are critical places to improve safety for vulnerable road users. Improvements are likely to include inexpensive, but critical infrastructure for people walking and bicycling such as wider sidewalks, bulb-outs, improved lighting, cycle tracks, and ramp reconstruction to meet ADA best practices.

Let's not defund this program now when crashes are on the rise. Please restore the \$5 million needed so the county can make the improvements in the first five areas, and evaluate the performance of the program. With over \$1 billion budgeted in capital expenses for transportation over the next six years, the county can afford the \$5 million needed to keep people walking and bicycling safe. Please restore this funding.

Thank you for this opportunity.

Kelly Blynn
Coalition for Smarter Growth

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Falls Road East Side Hiker/ Biker Path (P500905)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

11/17/14
No
None
Preliminary Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,786	0	0	608	0	0	0	0	119	489	1,178
Land	2,700	0	0	1,622	0	0	0	0	0	1,622	1,078
Site Improvements and Utilities	3,000	0	0	0	0	0	0	0	0	0	3,000
Construction	17,344	0	0	0	0	0	0	0	0	0	17,344
Other	0	0	0	0	0	0	0	0	0	0	0
Total	24,830	0	0	2,230	0	0	0	0	119	2,111	22,600

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	18,536	0	0	2,230	0	0	0	0	119	2,111	16,306
Impact Tax	6,244	0	0	0	0	0	0	0	0	0	6,244
Intergovernmental	50	0	0	0	0	0	0	0	0	0	50
Total	24,830	0	0	2,230	0	0	0	0	119	2,111	22,600

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 24,830
Last FY's Cost Estimate	24,830

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).

Estimated Schedule

Final design to start in Fall 2019. Property acquisition will start in FY20 and take approximately 18 months to complete. Utility relocations and construction will start and be completed after FY20.

Justification

This path provides vital 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.

Fiscal Note

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

Disclosures

A pedestrian impact analysis has been completed for this project.

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, Bikeway Program - Minor Projects

MacArthur Blvd Bikeway Improvements (P500718)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Under Construction

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,185	2,550	98	197	197	0	0	0	0	0	2,340
Land	416	180	36	0	0	0	0	0	0	0	200
Site Improvements and Utilities	260	0	260	0	0	0	0	0	0	0	0
Construction	10,196	3,602	1,648	666	666	0	0	0	0	0	4,280
Other	1,773	3	0	0	0	0	0	0	0	0	1,770
Total	17,830	6,335	2,042	863	863	0	0	0	0	0	8,590

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	17,830	6,335	2,042	863	863	0	0	0	0	0	8,590
Total	17,830	6,335	2,042	863	863	0	0	0	0	0	8,590

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
OPERATING BUDGET IMPACT (\$000s)											
Energy				70	0	14	14	14	14	14	14
Maintenance				70	0	14	14	14	14	14	14
Net Impact				140	0	28	28	28	28	28	28

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,240
Expenditure / Encumbrances		7,577
Unencumbered Balance		1,663

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	17,300

Description

This project provides for bikeway improvements along 4.7 miles of MacArthur Boulevard, from I-495 to the District of Columbia. To encourage alternate modes of travel and enhance pedestrian safety, the pavement will be widened to provide 2-3 foot shoulders to accommodate the needs of on-road commuter and experienced bicyclists. The existing shared-use path will be upgraded to current standards to promote usage and enhance safety for all users. This project will also provide for spot improvements to MacArthur Boulevard to enhance safety for pedestrians, cyclists and motorists.

Estimated Schedule

From I-495 to Oberlin Avenue: Construction started in FY12 and will be completed in FY15. From Oberlin Avenue to the District city line: Design and construction will start after FY20.

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 1978 Master Plan Bikeways.

Other

Preliminary design costs were funded through Facility Planning: Transportation (CIP #509337).

Fiscal Note

In FY14, \$530,000 in GO Bonds was transferred from Century Boulevard (P501115). Project is deferred due to fiscal constraints.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

United States Army Corps of Engineers, Maryland-National Capital Park and Planning Commission, National Park Service, Department of Permitting Services, Utility Companies, Town of Glen Echo, Facility Planning: Transportation (CIP #509337), WSSC

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Seven Locks Bikeway & Safety Improvements (P501303)

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,897	0	0	1,723	0	0	0	0	0	1,723	2,174
Land	6,882	0	0	0	0	0	0	0	0	0	6,882
Site Improvements and Utilities	1,178	0	0	0	0	0	0	0	0	0	1,178
Construction	15,987	0	0	0	0	0	0	0	0	0	15,987
Other	0	0	0	0	0	0	0	0	0	0	0
Total	27,944	0	0	1,723	0	0	0	0	0	1,723	26,221

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	27,929	0	0	1,723	0	0	0	0	0	1,723	26,206
Intergovernmental	15	0	0	0	0	0	0	0	0	0	15
Total	27,944	0	0	1,723	0	0	0	0	0	1,723	26,221

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 13 27,000
Last FY's Cost Estimate	27,944

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 in FY20.

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.

Fiscal Note

Project deferred due to fiscal capacity. 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.

Coordination

Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Washington Suburban Sanitary Commission

Bethesda Bikeway and Pedestrian Facilities (P500119)

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

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

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

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

APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

Description

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

Estimated Schedule

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

Justification

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

Other

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

Fiscal Note

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

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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

Snouffer School Road North (Webb Tract) (P501119)

Category
 Planning Agency
 Planning Area

Transportation
 Roads
 Transportation (AAGE30)
 Gaithersburg Vicinity

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

11/17/14
 No
 None
 Final Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,118	1,219	0	1,899	608	400	91	250	250	300	0
Land	416	0	0	416	0	416	0	0	0	0	0
Street Improvements and Utilities	727	0	0	727	727	0	0	0	0	0	0
Construction	9,221	19	0	9,202	0	1,337	1,559	1,950	1,950	2,406	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,482	1,238	0	12,244	1,335	2,153	1,650	2,200	2,200	2,706	0

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	2,621	1,238	0	1,383	0	0	0	1,383	0	0	0
Impact Tax	10,861	0	0	10,861	1,335	2,153	1,650	817	2,200	2,706	0
Interim Finance	0	0	0	0	0	0	0	0	0	0	0
Total	13,482	1,238	0	12,244	1,335	2,153	1,650	2,200	2,200	2,706	0

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
OPERATING BUDGET IMPACT (\$000s)											
Energy				4	0	0	1	1	1	1	
Maintenance				4	0	0	1	1	1	1	
Net Impact				8	0	0	2	2	2	2	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,482
Expenditure / Encumbrances		1,529
Unencumbered Balance		11,953

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15 13,482
Last FY's Cost Estimate	13,482

Description

This project provides for the design, land acquisition, and construction of 1,300 linear feet of roadway widening and resurfacing along Snouffer School Road between Centerway Road and Turkey Thicket Drive and a new traffic signal at Alliston Hollow Way and Turkey Thicket Drive, providing left-turn lanes at both signals as well as providing for grading for two northern lanes and resurfacing two southern lanes from Turkey Thicket Drive to Alliston Hollow Way. The closed-section roadway typical-section consists of two through-lanes southbound and one through lane northbound separated by a raised median, an eight-foot shared use path on the northern side, and a five-foot sidewalk on the southern side within a 100-foot right-of-way. The sidewalk and shared use path will extend for a distance of 2,500 linear feet from Centerway Road to Alliston Hollow Way. The project will include a bridge for the northbound traffic lanes and replacement of the existing bridge for the southbound traffic lane over Cabin Branch, street lights, storm drainage, stormwater management, landscaping, and utility relocations.

Capacity

Average Daily Traffic is projected to be 15,000 vehicles per day by 2015.

Estimated Schedule

Final design to be completed in Fall 2016. Utility relocations are anticipated to be completed in Spring 2016 and construction will begin in Summer 2018. The schedule is adjusted to match the development of the Multi-Agency Service Park (MASP).

Justification

This project is part of the County's Smart Growth Initiative for the relocation of the Public Safety Training Academy and the Montgomery County Public School (MCPS) Food Services Facility to the Webb Tract and will provide improved access to the new facilities. This project is also needed to meet the existing and future traffic and pedestrian demands in the area. The Airpark Project Area of the Gaithersburg Vicinity Planning Area is experiencing growth with plans for commercial and residential development. This project meets the recommendations of the area Master Plan and enhances regional connectivity. It will improve traffic flow by providing additional traffic lanes and encourage alternative means of mobility through proposed bicycle and pedestrian facilities.

Fiscal Note

Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds. For FY15-20, impact taxes will be used in lieu of interim financing.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Snouffer School Road North (Webb Tract) (P501119)

Snouffer School Road (CIP #501109), Public Services Training Academy Relocation, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of General Services, Maryland Department of the Environment

Snouffer School Road North (Webb Tract) (P501119)

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2374,448	1,219	0	1155,489	608	147,400	150,94	250	0,250	0,380	0
Land	416	0	0	416	0	416	0	0	0	0	0
Site Improvements and Utilities	727	0	0	727	0,727	327	400	0	0	0	0
Construction	8965,221	19	0	5976,9,202	0	600,1,327	29504,559	54661,850	0,1,050	0,2,406	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,482	1,238	0	12,244	608,1,335	1390,2,453	4530,1,650	5716,2,200	0,2,200	0,2,706	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,621	1,238	0	1,383	0	0	0	1,383	0	0	0
Impact Tax	10,861	0	0	10,861	608,1,335	1390,2,453	4530,1,650	4333,847	0,2,200	0,2,706	0
Interim Finance	0	0	0	0	0	0	0	0	0	0	0
Total	13,482	1,238	0	12,244	608,1,335	1390,2,453	4530,1,650	5716,2,200	0,2,200	0,2,706	0

OPERATING BUDGET IMPACT (\$000s)

Energy				4	0	0	1	1	1	1
Maintenance				4	0	0	1	1	1	1
Net Impact				8	0	0	2	2	2	2

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,482
Expenditure / Encumbrances		1,529
Unencumbered Balance		11,953

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15 13,482
Last FY's Cost Estimate	13,482

Description

This project provides for the design, land acquisition, and construction of 1,300 linear feet of roadway widening and resurfacing along Snouffer School Road between Centerway Road and Turkey Thicket Drive and a new traffic signal at Alliston Hollow Way and Turkey Thicket Drive, providing left-turn lanes at both signals as well as providing for grading for two northern lanes and resurfacing two southern lanes from Turkey Thicket Drive to Alliston Hollow Way. The closed-section roadway typical section consists of two through lanes southbound and one through lane northbound separated by a raised median, an eight-foot shared use path on the northern side, and a five-foot sidewalk on the southern side within a 100-foot right-of-way. The sidewalk and shared use path will extend for a distance of 2,500 linear feet from Centerway Road to Alliston Hollow Way. The project will include a bridge for the northbound traffic lanes and replacement of the existing bridge for the southbound traffic lane over Cabin Branch, street lights, storm drainage, stormwater management, landscaping, and utility relocations.

Capacity

Average Daily Traffic is projected to be 15,000 vehicles per day by 2015.

Estimated Schedule

Final design to be completed in ^{Spring} Fall 2016. Utility relocations are anticipated to be completed in ^{Summer} Spring 2016 and construction will begin in ^{Summer} Summer 2018. The schedule is adjusted to match the development of the Multi-Agency Service Park (MASP) ^{Completion is anticipated in Fall 2017.}

Justification

This project is part of the County's Smart Growth Initiative for the relocation of the Public Safety Training Academy and the Montgomery County Public School (MCPS) Food Services Facility to the Webb Tract and will provide improved access to the new facilities. This project is also needed to meet the existing and future traffic and pedestrian demands in the area. The Airpark Project Area of the Gaithersburg Vicinity Planning Area is experiencing growth with plans for commercial and residential development. This project meets the recommendations of the area Master Plan and enhances regional connectivity. It will improve traffic flow by providing additional traffic lanes and encourage alternative means of mobility through proposed bicycle and pedestrian facilities.

Fiscal Note

Interim financing will be used in the short term, with permanent funding sources to include G.O. Bonds. For FY15-20, impact taxes will be used in lieu of interim financing.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Snouffer School Road North (Webb Tract) (P501119)

Snouffer School Road (CIP #501109), Public Services Training Academy Relocation, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Department of General Services, Maryland Department of the Environment

Goshen Road South (P501107)

Category	Transportation	Date Last Modified	11/17/14
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Preliminary Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	12,454	3,599	813	5,582	382	78	127	126	2,579	2,290	2,460
Land	17,010	14	0	16,996	0	0	5,721	4,846	6,429	0	0
Site Improvements and Utilities	16,556	0	0	12,556	0	0	0	0	8,520	4,036	4,000
Construction	82,582	0	0	28,158	0	0	0	0	0	28,158	54,424
Other	28	28	0	0	0	0	0	0	0	0	0
Total	128,630	3,641	813	63,292	382	78	5,848	4,972	17,528	34,484	60,884

	Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs			
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	117,911	2,637	164	54,226	382	0	3,777	4,311	15,252	30,504	60,884
Impact Tax	5,186	1,004	649	3,533	0	78	2,071	661	276	447	0
Intergovernmental	3,533	0	0	3,533	0	0	0	0	0	3,533	0
Recordation Tax Premium	2,000	0	0	2,000	0	0	0	0	2,000	0	0
Total	128,630	3,641	813	63,292	382	78	5,848	4,972	17,528	34,484	60,884

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,755
Expenditure / Encumbrances		4,439
Unencumbered Balance		11,316

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 13	128,630
Last FY's Cost Estimate		128,630

Description

This project provides for the design of roadway improvements along Goshen Road from south of Girard Street to 1,000 feet North of Warfield Road, a distance of approximately 3.5 miles. The improvements will widen Goshen Road from the existing two-lane open section to a four-lane divided, closed section roadway using 12-foot inside lanes, 11-foot outside lanes, 18-foot median, and five-foot on-road bike lanes. A five-foot concrete sidewalk and an eight-foot bituminous hiker/biker path along the east and west side of the road, respectively, are also proposed along with storm drain improvements, street lighting and landscaping. The project also entails construction of approximately 6,000 linear feet of retaining wall.

Capacity

The Average Daily Traffic (ADT) on Goshen Road for the year 2025 is forecasted to be about 26,000.

Estimated Schedule

Final design is underway and will conclude in Fall 2015. Property acquisition will start in Summer 2016 and take approximately three years to complete. Utility relocations will start in Spring 2019 and construction will begin in Summer 2020; both activities will be completed in Spring 2022.

Justification

This project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Based on projected traffic volumes (year 2025), all intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The proposed project will provide congestion relief and create improved roadway network efficiency, provide for alternate modes of transportation, and will significantly improve pedestrian safety by constructing a sidewalk and a hiker/biker path. The Gaithersburg Vicinity Master Plan (January 1985; Amended May 1988; Amended July 1990) identifies Goshen Road as a major highway slated for improvement to 4-6 lanes.

Other

A more accurate cost estimate will be prepared upon the completion of final design. Expenditures beyond FY20 are as follows: FY21: \$30,884,000 for construction and site improvements; FY22: \$30,000,000 for construction and site improvements.

Fiscal Note

The funding schedule reflects the addition of \$8.184 million in GO bonds and an offsetting decrease in impact taxes in the FY15-20 period. Intergovernmental revenue is from the Washington Suburban Sanitary Commission (WSSC) for its agreed share of water and sewer relocation costs.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP #509337)

Traffic Signals (P507154)

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

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

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	6,654	2,245	0	4,409	784	725	725	725	725	725	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	26,541	1,931	1,626	22,984	4,441	4,000	2,257	4,986	3,650	3,650	0
Construction	67	67	0	0	0	0	0	0	0	0	0
Other	83	64	19	0	0	0	0	0	0	0	0
Total	33,345	4,307	1,645	27,393	5,225	4,725	2,982	5,711	4,375	4,375	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
G.O. Bonds	22,744	1,733	1,645	19,366	1,494	3,601	1,806	5,591	3,451	3,423	0
Recordation Tax Premium	10,601	2,574	0	8,027	3,731	1,124	1,176	120	924	952	0
Total	33,345	4,307	1,645	27,393	5,225	4,725	2,982	5,711	4,375	4,375	0

OPERATING BUDGET IMPACT (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Energy				504	24	48	72	96	120	144	
Maintenance				252	12	24	36	48	60	72	
Program-Staff				450	50	50	50	100	100	100	
Net Impact				1,206	86	122	158	244	280	316	
Full Time Equivalent (FTE)					1.0	1.0	1.0	2.0	2.0	2.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	4,725
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,245
Expenditure / Encumbrances		5,047
Unencumbered Balance		6,198

Date First Appropriation	FY 71	
First Cost Estimate		
Current Scope	FY 15	33,345
Last FY's Cost Estimate		40,889
Partial Closeout Thru		89,761
New Partial Closeout		4,307
Total Partial Closeout		94,068

Description

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals; reconstruction/replacement of aged and obsolete signals and components; auxiliary signs; Accessible Pedestrian Signals (APS); upgrades of the County's centrally-controlled computerized traffic signal system; communications and interconnect into the signal system. \$150,000 is included each fiscal year for the installation of accessible pedestrian signals at 5 intersections to improve pedestrian safety for persons with disabilities. This will provide more easily accessible, raised buttons to press when crossing the road. Also, this effort provides audio cues to indicate when it is safe to cross.

Cost Change

Decrease due to fiscal capacity and capitalization of prior year expenditures

Justification

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. As a result, congestion levels and the number of accidents increase. This requires a continued investment in the traffic signal system to: increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, utilizing modern traffic signal technologies. Studies include: The December 2007 Pedestrian Safety Initiative and the March 2010 Report of the Infrastructure Maintenance Task Force which identified traffic signals in need of lifecycle replacement.

Other

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. The fiber optic interconnection of traffic signals is done through the Fibernet project.

Fiscal Note

As of FY97, \$700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet; Includes funding switches in FY15-FY20 between GO Bonds and Recordation Tax Premium

Disclosures

(78)

Traffic Signals (P507154)

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

Expenditures will continue indefinitely.

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

Coordination

Advanced Transportation Management System, Verizon, Fibernet CIP (No. 509651), Maryland State Highway Administration, Potomac Electric Power Company, Washington Gas and Light, Washington Suburban Sanitary Commission, Montgomery County Pedestrian Safety Advisory Committee, Citizens Advisory Boards, Maryland-National Capital Park and Planning Commission

Clarksburg Transportation Connections (P501315)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Clarksburg

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

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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	10,600	0	0	10,600	0	2,600	2,000	2,000	2,000	2,000	0
Total	10,600	0	0	10,600	0	2,600	2,000	2,000	2,000	2,000	0

FUNDING SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
G.O. Bonds	7,753	0	0	7,753	0	20	1,733	2,000	2,000	2,000	0
Impact Tax	2,247	0	0	2,247	0	1,980	267	0	0	0	0
Intergovernmental	600	0	0	600	0	600	0	0	0	0	0
Total	10,600	0	0	10,600	0	2,600	2,000	2,000	2,000	2,000	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	2,600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 16
Last FY's Cost Estimate	10,000

Description

This project provides for the County contribution to the design, partial land acquisition, and construction of the 2,400-foot long section of Snowden Farm Parkway from 300 feet north of Morning Star Drive to Ridge Road (MD 27); the 3,400-foot section of Little Seneca Parkway from Snowden Farm Parkway to Frederick Road (MD 355); and the intersection of Brink Road at MD 355. Both Parkways will include: four-lane divided roadways, an eight-foot bikeway along the north/west sides, and a five-foot sidewalk along the south/east sides within 120 foot right-of-ways. The Brink Road intersection will include improvements to the intersection as required by the Montgomery County Planning Board's opinion in the approval of the Clarksburg Village and Greenway Village Subdivisions. The project will also include street lighting, stormwater management, landscaping and reforestation. Appropriate auxiliary lanes and traffic signals will also be provided.

Location

Clarksburg

Cost Change

Cost increase of \$600,000 due to the addition of a water main at the intersection of MD355 and Brink Road.

Justification

These roads will provide congestion relief to the Clarksburg area by providing direct tie-ins to MD 355 and MD 27 and improved access to I-270. The water main will provide benefits to the development of the Clarksburg area west of I-270.

Other

This project will be constructed by the developers. The County's contribution will allow these roadways to be built along with the other portions of the roadways to provide completed connections to State roadways.

Fiscal Note

A Memorandum of Agreement will be created among the County and Developer(s) outlining the shared fiscal responsibility for the design, right-of-way acquisition, construction and maintenance of this project. The County will assume ownership and maintenance of the roadways. The adjacent developers will dedicate their properties to the County for the roadways and other private properties will be acquired through the County's land acquisition process. The addition of the water main will be 100% funded by WSSC Intergovernmental contributions under a separate Memorandum of Understanding.

Disclosures

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

Coordination

Department of Transportation, Department of Finance, Upcounty Regional Services Center, Offices of the County Executive, Developers, Clarksburg Historic District, Department of Permitting Services, Maryland State Highway Administration, WSSC.

Intersection and Spot Improvements (P507017)

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

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,255	439	0	1,816	250	250	322	322	336	336	0
Land	409	0	349	60	10	10	10	10	10	10	0
Site Improvements and Utilities	1,460	260	0	1,200	200	200	200	200	200	200	0
Construction	5,499	11	858	4,830	540	1,022	700	772	798	798	0
Other	19	19	0	0	0	0	0	0	0	0	0
Total	9,642	729	1,207	7,706	1,000	1,482	1,232	1,304	1,344	1,344	0

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Contributions	482	0	0	482	0	482	0	0	0	0	0
Current Revenue: General	3,633	79	554	3,000	500	500	500	500	500	500	0
G.O. Bonds	5,504	650	630	4,224	500	500	732	804	844	844	0
Intergovernmental	23	0	23	0	0	0	0	0	0	0	0
Total	9,642	729	1,207	7,706	1,000	1,482	1,232	1,304	1,344	1,344	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,482
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,939
Expenditure / Encumbrances		1,627
Unencumbered Balance		1,312

Date First Appropriation	FY 70
First Cost Estimate	
Current Scope	FY 16
Last FY's Cost Estimate	10,087
Partial Closeout Thru	40,926
New Partial Closeout	729
Total Partial Closeout	41,655

Description

This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations either construction begins immediately or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

Cost Change

Increase due to developer contribution, providing funds for expanded scope of Seven Locks & Tuckerman intersection spot improvement.

Justification

Ongoing studies conducted by the Traffic Engineering and Operations Division indicate that many corridors and intersections need modifications implemented to calm traffic while improving capacity and/or vehicular and pedestrian safety.

Other

Examples of recently completed projects: Randolph Road at New Hampshire Avenue, Dale Drive between US 29 and Wayne Avenue, Glen Mill Road at Boswell Lane, Wightman Road at Montgomery Village, Emory Lane at Norbeck Road, Spartan Road from MD 97 to Appomattox Road, Homecrest Drive from Bel Pre Road to Longmead Crossing, Cedar/Summit between Saul and Knowles Avenue and Brunett Avenue from Forest Glen Road to Sligo Creek Parkway. Projects scheduled for completion in FY14 and beyond are: Sam Eig Highway from Great Seneca Highway to Diamondback Road, Midcounty Highway at Shady Grove Road, Seven Locks Road at Tuckerman Lane, Plyers Mill Road from MD 97 Kensington Town Limit, Lockwood Drive from MD 650 to US 29, Wickham Road from Blue Bell Lane to Olney Mill Road, Longdraft Road between Great Seneca Highway and Clopper Road, Plyers Mill Road at Metropolitan Avenue, Montrose Parkway at East Jefferson Road, Democracy Blvd at Seven Locks Road, MacArthur Blvd at Sangamore, and several small undesignated projects.

Fiscal Note

Expenditures include \$500,000 per year for corridor and intersection modifications in support of Strategy No. 4 of the County Executive's Pedestrian Safety Initiative.

Disclosures

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

Expenditures will continue indefinitely.

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

(81)

Chapman Avenue Extended (P500719)

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,532	721	0	811	268	543	0	0	0	0	0
Land	14,164	11,814	1,105	1,245	1,000	245	0	0	0	0	0
Site Improvements and Utilities	2,005	19	1,132	854	754	100	0	0	0	0	0
Construction	3,662	279	0	3,383	1,160	2,223	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	21,363	12,833	2,237	6,293	3,182	3,111	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	15,501	8,926	1,470	5,105	2,061	3,044	0	0	0	0	0
Impact Tax	5,818	3,907	767	1,144	1,077	67	0	0	0	0	0
Intergovernmental	44	0	0	44	44	0	0	0	0	0	0
Total	21,363	12,833	2,237	6,293	3,182	3,111	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				12	0	0	3	3	3	3	
Maintenance				12	0	0	3	3	3	3	
Net Impact				24	0	0	6	6	6	6	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,363
Expenditure / Encumbrances		13,254
Unencumbered Balance		8,109

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 13 21,363
Last FY's Cost Estimate	21,363

Description

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

Location

North Bethesda-Garrett Park

Estimated Schedule

Final design completed in Spring 2010 and right-of-way acquisition completed in Winter 2013. Utility relocations to be completed by Spring 2015 and construction will be completed by Spring 2016.

Justification

This project is needed to meet traffic and safety demands of existing and future land uses in the White Flint area. Extensive office, retail, and residential development are planned for this area. This project supports the Master Plan, which recommends new local roadway links to relieve congestion on Rockville Pike. Traffic congestion is expected to increase with newly proposed development. This segment of roadway will provide for continuity, connectivity, and access for pedestrians and vehicles by linking retail centers with employment and residential development in the vicinity. This project will complete the last link in the Chapman Avenue/Citadel Avenue roadway corridor. The Department of Transportation (DOT) completed Facility Planning Phase I in FY05 and Facility Planning Phase II in FY07. The Project is consistent with the approved 1992 North Bethesda-Garrett Park Master Plan.

Fiscal Note

The funding schedule reflects the addition of \$67,000 in impact taxes and an offsetting decrease in GO bonds in FY16. Intergovernmental funding included a WSSC contribution based on the Memorandum of Understanding between DOT and WSSC dated November 30, 1984.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, PEPCO, Verizon, Washington Gas, Washington Suburban Sanitary Commission, Special Capital Projects Legislation [Bill No. 14-11] adopted by Council June 14, 2011.

Montrose Parkway East (P500717)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area North Bethesda-Garrett Park

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

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
EDAET	504	504	0	0	0	0	0	0	0	0	0
G.O. Bonds	94,196	4,163	4,945	40,538	2,548	1,694	81	1,000	21,321	13,894	44,552
Impact Tax	18,541	751	1,198	10,247	4,102	0	799	0	2,984	2,362	6,345
Intergovernmental	83	0	0	0	0	0	0	0	0	0	83
Recordation Tax Premium	6,564	463	451	0	0	0	0	0	0	0	6,650
Total	119,890	5,881	6,594	50,785	6,650	1,694	880	1,000	24,305	16,256	56,630

APPROPRIATION AND EXPENDITURE DATA (000s)

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

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

Description

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

Capacity

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

Estimated Schedule

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

Justification

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

Other

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

Fiscal Note

The funding schedule reflects the addition of \$2,146 million in impact taxes and an offsetting decrease in GO bonds in the FY15-20 period. \$9 million for the design of the SHA segment between the MD 355/Montrose Parkway interchange and Parklawn Drive is funded through State Transportation Participation (CIP #500722). The County will coordinate with the State for reimbursement of construction expenditures for the SHA portion of the road between the MD 355/Montrose Parkway interchange and Parklawn Drive. Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs.

Montrose Parkway East (P500717)

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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

Bus Stop Improvements (P507658)

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

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,698	586	0	1,112	655	151	151	155	0	0	0
Land	2,849	292	0	2,557	1,510	345	345	357	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,075	1	0	1,074	603	155	155	161	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,622	879	0	4,743	2,768	651	651	673	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,625	0	0	3,625	2,699	305	305	316	0	0	0
Mass Transit Fund	1,997	879	0	1,118	69	346	346	357	0	0	0
Total	5,622	879	0	4,743	2,768	651	651	673	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	651
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,020
Expenditure / Encumbrances		1,408
Unencumbered Balance		612

Date First Appropriation	FY 76
First Cost Estimate	
Current Scope	FY 15 5,622
Last FY's Cost Estimate	6,387

Description

This project provides for the installation and improvement of capital amenities at bus stops in Montgomery County to make them safer, more accessible and attractive to users, and to improve pedestrian safety for County transit passengers. These enhancements can include items such as sidewalk connections, improved pedestrian access, pedestrian refuge islands and other crossing safety measures, area lighting, paved passenger standing areas, and other safety upgrades. In prior years, this project included funding for the installation and replacement of bus shelters and benches along Ride On and County Metrobus routes; benches and shelters are now handled under the operating budget. Full-scale construction began in October 2006. In the first year of the project, 729 bus stops were reviewed and modified, with significant construction occurring at 219 of these locations. As of FY13, approximately 2,634 stops have been modified.

Estimated Schedule

Completion of project delayed to FY18 due to complex nature of bus stops requiring right-of-way to be acquired.

Justification

Many of the County's bus stops have safety, security, or right-of-way deficiencies since they are located on roads which were not originally built to accommodate pedestrians. Problems include: lack of drainage around the site, sidewalk connections, passenger standing areas or pads, lighting or pedestrian access, and unsafe street crossings to get to the bus stop. This project addresses significant bus stop safety issues to ease access to transit service. Correction of these deficiencies will result in fewer pedestrian accidents related to bus riders, improved accessibility of the system, increased attractiveness of transit as a means of transportation, and greater ridership. Making transit a more viable option than the automobile requires enhanced facilities as well as increased frequency and level of service. Getting riders to the bus and providing an adequate and safe facility to wait for the bus will help to achieve the goal. The County has approximately 5,400 bus stops. The completed inventory and assessment of each bus stop has determined what is needed at each location to render the stop safe and accessible to all transit passengers. In FY05, a contractor developed a GIS-referenced bus stop inventory and condition assessment for all bus stops in the County, criteria to determine which bus stops need improvements, and a prioritized listing of bus stop relocations, improvements, and passenger amenities. The survey and review of bus stop data have been completed and work is on-going.

Fiscal Note

Funding for this project includes general obligation bonds with debt service financed from the Mass Transit Facilities Fund. Reflects acceleration in FY14.

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.

Coordination

Civic Associations, Municipalities, Maryland State Highway Administration, Maryland Transit Administration, Washington Metropolitan Area Transit Authority, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee, Citizen Advisory Boards.



Montgomery County Department of Transportation (MCDOT)
 Division of Transportation Engineering
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 Gaithersburg, Maryland 20878
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Bradley Boulevard Improvements Facility Planning Phase II Public Workshop

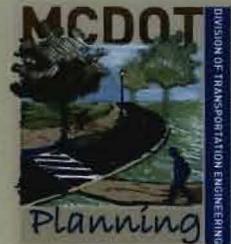
Public Workshop Location

**Thomas W Pyle Middle School Cafeteria
6311 Wilson Lane
Bethesda, MD**

Monday, March 2, 2015 from 7pm to 9pm



MCDOT wants your feedback: We encourage you to provide your comments on the Postage Paid Public Comments Form included with this newsletter. You can also e-mail your comments directly to the project manager at: patricia.shepherd@montgomerycountymd.gov by 3/17/15.



ISIAH LEGGETT
 Montgomery County Executive

Al Roshdiah—Acting Director
 Montgomery County Department of Transportation (MCDOT)

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For alternative formats of this newsletter, please contact the Division of Transportation Engineering at 240. 777. 7220 (voice).

TTY users call MD relay.

The Plan Ahead is a project newsletter published by MCDOT

FEBRUARY 2015

THE PLAN AHEAD

Al Roshdiah - Acting Director
 Department of Transportation

BRADLEY BOULEVARD PHASE II FACILITY PLANNING UPDATE

The Montgomery County Department of Transportation (MCDOT) is finalizing the Phase II Facility Planning Study for the Bradley Boulevard Improvements Project (Wilson Lane to Glenbrook Road) located in Bethesda, Maryland. Therefore, MCDOT is inviting you to attend a Public Workshop to update you on the status of the project and receive your feedback.

(Montgomery Bicycle Advocates), WABA (Washington Area Bicycle Association) and individual bicycle commuters to include the master planned bicycle facilities. The 1990 Approved and Adopted Bethesda-Chevy Chase Master Plan and the 2005 Countywide Bikeways Functional Master Plan recommend pedestrian connections and a dual bikeway (shared use path and on-road bike lanes/bikeable shoulders) on Bradley Boulevard from Persimmon Tree Road to Wisconsin Avenue of which this project area is a portion of this length.

BRADLEY BOULEVARD IMPROVEMENTS STUDY PHASE II PUBLIC WORKSHOP SCHEDULE:

Monday, March 2, 2015 • 7pm to 9pm
Thomas W. Pyle Middle School Cafeteria
6311 Wilson Lane, Bethesda, MD



Safer on road bike lanes for cyclists along Bradley Boulevard

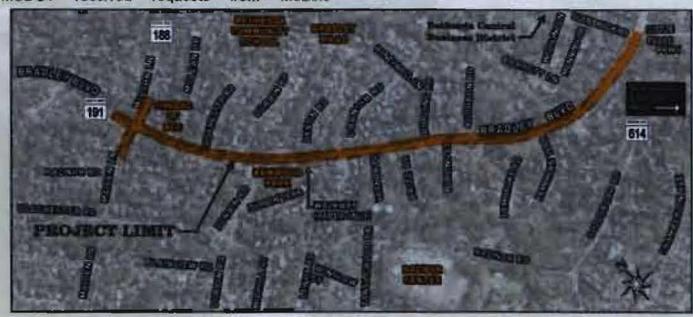
NEWSLETTER PURPOSE

The purpose of this newsletter is to summarize the project's background, present the study team's current activities, convey the next steps of the evaluation process and continue to solicit your comments on the Bradley Boulevard Improvements Project.

PROJECT BACKGROUND

The Bradley Boulevard Improvements Study was initiated in March 2009 as a result of a request in 2003 from the South Bradley Hills Civic Association to install a sidewalk along the north (east) side of Bradley Boulevard between Barrett Lane and Wilson Lane for greater connectivity in the sidewalk network in the area. Subsequently, MCDOT received requests from MoBike

MCDOT completed a Phase I Facility Planning Study that included the development of six alternatives based on the Master Plans, the project's purpose and need, the traffic study, safety, and the environmental assessment. A public meeting was held on October 27, 2009. Forty(40) citizens attended and one hundred and



BRADLEY BOULEVARD PHASE II FACILITY PLANNING UPDATE

forty (40) written comments were received. A public workshop was held on November 10, 2010. Fifty-five citizens (55) attended and eighty-four (84) written comments were received. At the end of Phase I, a Project Prospectus was prepared, a project briefing occurred with the M-NCPPC Planning Board on July 7, 2011, and a presentation to Montgomery County Council's Transportation, Infrastructure, Energy & Environment Committee (T&E) occurred on July 19, 2011. The Planning Board and the County Council concurred with the team's recommended Alternate 4A – 8' Shared Use Path North Side and Sidewalk South Side with Bikeable Shoulders. However the Council recommended widening the shoulders from 4' to 5' and designating them bike lanes, prohibiting parking along Bradley Boulevard, adding left turn lanes on the Wilson Lane approaches to Bradley Boulevard, and the minimizing of tree impacts.

The recommended alternative:

- Provides safe and continuous pedestrian access on both sides of Bradley Boulevard for school aged children, transit users and all pedestrians where there is currently a gap in the sidewalk connectivity network.
- Improves pedestrian and cyclist access to major destinations along and beyond the study area.
- Improves safety for all users at the intersections of Bradley Boulevard and Wilson Lane, Bradley Boulevard and Goldsboro Road, and Bradley Boulevard and Glenbrook Road.
- Improves the drainage conditions along both sides of Bradley Boulevard with environmentally friendly facilities that will meet current stormwater management requirements. Drainage swale widths will be minimized to reduce impacts to trees and existing landscape while still being permissible.

PHASE II CURRENT ACTIVITIES

Phase II Facility Planning began in January 2012 and is commonly referred to as preliminary engineering (35% design), where impacts are identified, and a cost

estimate and project schedule are developed. Activities that have occurred to date include:

- Additional topographic surveys for the east and west ends of the project due to the addition of left turn lanes on Wilson Lane and the extension of the project to Glenbrook Road.
- A property survey was completed throughout the corridor.
- Concept plans for the selected alternate were prepared for review by MCDOT, SHA, and utility companies.
- Conceptual Stormwater Management (SWM) for the selected alternate was submitted to and approved by the Department of Permitting Services (DPS).
- A geotechnical investigation was completed which included the drilling of 34 soil borings within SHA right-of-way to support the pavement and SWM design and cost estimating.
- An analysis of individual trees throughout the corridor was performed including investigating tree save measures in order to minimize tree impacts.
- In coordination with SHA this project will include two additional unsignalized crosswalks across Bradley Boulevard to address the community's concerns and to increase pedestrian mobility.

Following the Public Workshop on **Monday, March 2, 2015** from 7pm to 9pm, Phase II Facility Planning will continue and will be completed this summer.

NEXT STEPS

At the conclusion of Phase II, the public, MCDOT Director, and elected officials will assess the benefits of the Bradley Boulevard Improvements Project. If it is determined that the project has merit, it will be submitted by MCDOT as part of the Capital Improvements Program (CIP) to compete for funding for final design and construction. Final design and construction may take up to three years.



Bradley Boulevard looking east

Improvements will provide safer access along Bradley Blvd.



THE LIFE OF A Transportation Project FACILITY PLANNING-PHASE I

Collect data, obtain public input, develop concept plans, evaluate and select preferred alignment/cross section, Obtain Director's and Montgomery County Council's Transportation Infrastructure, Energy and Environment committee (T&E) approval.

FACILITY PLANNING-PHASE II

Develop 35% design plans, cost estimate and project schedule.

We are here

Submit to County Executive and County Council for final decision and construction funding in Capital Improvement Program (CIP).

LEGEND

COMPLETED

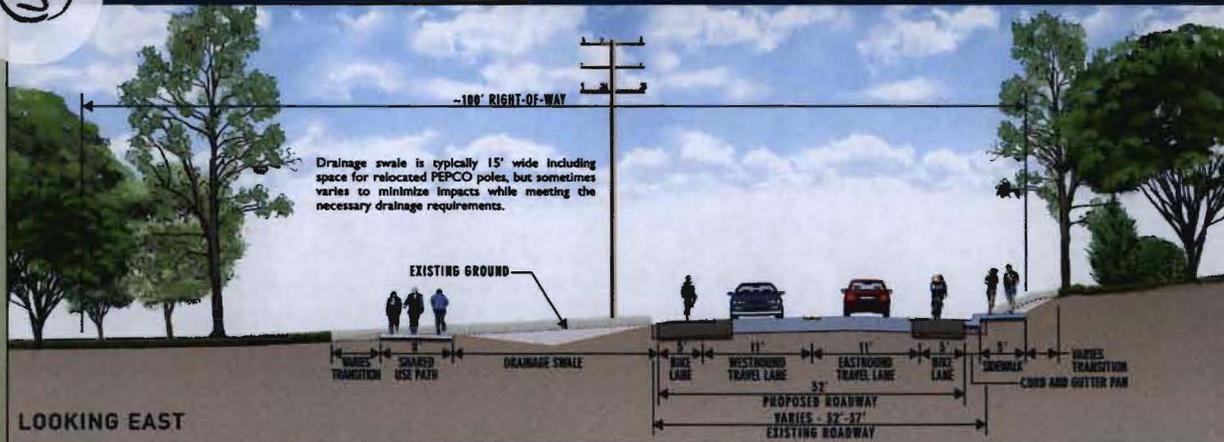
CURRENTLY

NOT FUNDED

If approved for full funding and is included in the CIP, complete final design and construction

BRADLEY BOULEVARD PROPOSED TYPICAL SECTION

8' SHARED USE PATH NORTH SIDE AND SIDEWALK SOUTH SIDE WITH BIKE LANES



Should this project advance to design and construction, MCDOT will meet with adjacent property owners to address individual concerns.

please contact the project manager should you want to meet individually

Patricia Shepherd, Project Manager ■ Phone:240-777-7231 ■ Email to patricia.shepherd@montgomerycountymd.gov