


T&E COMMITTEE #2-4
February 11, 2016

MEMORANDUM

February 9, 2016

TO: Transportation, Infrastructure, Energy and Environment Committee
FROM:  Glenn Orlin, Deputy Council Administrator
SUBJECT: FY17-22 Capital Improvements Program (CIP)—transportation: overview, and bridge, highway maintenance, and traffic engineering projects;
Supplemental appropriation to the FY16 Capital Budget and amendment to the FY15-20 CIP: Purple Line, \$1,330,000 (source: General Obligation Bonds); and
Supplemental appropriation to the FY16 Capital Budget and amendment to the FY15-20 CIP: Silver Spring Transit Center, \$1,600,000 (source: Recordation Tax Premium)

Please bring the Executive's Recommended FY17-22 CIP to this worksession.
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This is the first Committee worksession scheduled to review the transportation portion of the FY15-20 Capital Improvements Program. This worksession will include an overview of the transportation capital program, and a review of bridge, highway maintenance, and traffic engineering projects. A worksession is also scheduled for March 3 for mass transit, pedestrian facility, bikeway, road, and facility planning projects. Time is available on March 10, should it be needed. Parking Lot District (PLD) capital projects will be reviewed in April with the PLD operating budgets.

A. OVERVIEW OF FY17-22 CIP--TRANSPORTATION

For the FY17-22 CIP, the Executive is recommending approval of \$1,151.5 million in transportation capital expenditures, a \$22.2 million (2.0%) increase above the \$1,129.3 million in the FY15-20 CIP as amended in May 2015. However, just as he did four years ago and again two years ago, the Executive once more is presenting the MCPS & M-NCPPC Maintenance Facilities Relocation project under Transportation—within the Mass Transit program, no less—although it has no relationship to transportation in general or mass transit in particular. And as noted four years ago and two years ago, this project should be placed with the General Government projects.

With this correction, the Executive's proposed spending for transportation projects in the CIP period would be \$1,120.0 million. Transportation's 25.2% share of programmed funds (excluding WSSC) is somewhat higher than the 23.2% share in the Amended CIP.

Percentage of Programmed Funds by Agency and Program (in \$000)

	Amended FY15-20 CIP	Percent	Executive's Rec. FY17-22 CIP	Percent
Montgomery County Public Schools	1,543,670	33.7%	1,568,032	35.3%
Montgomery College	354,494	7.7%	305,244	6.9%
M-NCPPC (Parks)	178,231	3.9%	165,959	3.7%
Revenue Authority	23,726	0.5%	24,251	0.5%
Housing Opportunities Commission	7,500	0.2%	7,500	0.2%
County Government	2,473,008	54.0%	2,367,316	53.3%
<i>Housing/Community Development</i>	39,251	0.9%	36,300	0.8%
<i>Conservation of Natural Resources</i>	387,999	8.5%	367,528	8.3%
<i>General Government/HHS*</i>	572,973	12.5%	565,835	12.7%
<i>Libraries & Recreation</i>	174,284	3.8%	109,682	2.5%
<i>Public Safety</i>	236,248	5.2%	167,915	3.8%
<i>Transportation*</i>	1,062,253	23.2%	1,120,056	25.2%
TOTAL	4,580,629	100.0%	4,438,302	100.0%

* Assuming funding from the MCPS & M-NCPPC Maintenance Facilities Relocation project is in "General Government" and not "Transportation."

The transportation capital program is divided into seven categories. The categories are not perfectly discrete. Two examples: many 'Roads' projects include bikeway and pedestrian improvements as part of them (see the chart on page 21-2); and the Facility Planning—Transportation project, placed in the 'Roads' category, also includes planning funds for potential bikeway, sidewalk, and transit projects. Nevertheless, the categorization provides a quick glimpse as to how the emphasis of the transportation program changes from year to year.

Programmed Transportation Funds by Category (in \$000)

	FY15-20 Am	Rec. FY17-22	% of Transp. in Rec. FY17-22
Bridges	28,940	26,308	2.3%
Highway Maintenance	216,901	181,000	16.2%
Mass Transit*	181,315	201,424	18.0%
Parking Districts	36,162	37,730	3.4%
Pedestrian Facilities/Bikeways	204,263	249,278	22.3%
Roads	312,846	340,830	30.4%
Traffic Improvements	81,826	81,486	7.3%
TOTAL	1,062,253	1,120,056	100.0%

* The table assumes that funding from the MCPS & M-NCPPC Maintenance Facilities Relocation project is in "General Government" and not "Transportation—Mass Transit."

The allocation between Mass Transit and Pedestrian Facilities/Bikeways is also skewed by placing the entire MD 355 Crossing (BRAC) project within the Pedestrian Facilities/Bikeways category, when the larger part of the cost is associated with the new Medical Center Metro Station East Entrance.

B. BRIDGES

1. **“Consent” projects.** These are continuing projects about which there are no or very small changes in scope, cost, or schedule, and about which Council staff has no comment. Each project would be recommended for approval unless a Committee member specifically asks for it to be discussed. Two information items are presented for each project:

- **Funding Change:** the percentage difference in cost from the Approved or Amended FY15-20 CIP to the Recommended FY17-22 CIP.
- **Timing Change:** the acceleration or delay of the project’s completion, comparing the completion in the Approved or Amended FY15-20 CIP to that in the Recommended FY17-22 CIP.

Consent bridge projects (page)	Funding Change	Timing Change
Bridge Preservation Program (17-4)	+0.7%	not applicable
Lyttonsville Place Bridge (17-10)	none	delayed a few months
Park Valley Road Bridge (17-12)	none	none
Pennyfield Lock Road Bridge (17-15)	none	none
Piney Meetinghouse Road Bridge (17-17)	none	none

Council staff recommendation: Concur with the Executive.

2. **Bridge Design** (17-2). This project funds the design of bridge reconstruction and rehabilitation projects. The specific bridges identified as “candidate projects” nearly always result in construction. When they do not, the work is normally completed under the Bridge Renovation project. Therefore, whether to fund design for a bridge is the Council’s primary decision point for that bridge; once a bridge project has proceeded through design it nearly always is requested (and approved) to be programmed for construction starting in the next CIP.

The project provides \$260,000 annually for the County’s share of bridge inspections; the State Highway Administration (SHA) provides \$500,000 per year. Bridges are given a sufficiency rating which takes into account structural and functional adequacy. The ratings are on a 0-to-100 scale, with a ‘0’ score denoting an entirely deficient bridge. DOT recommends a bridge for this program when its problems cannot be addressed through normal maintenance activity.

The Executive recommends adding two bridges to be studied for rehabilitation or replacement: on Glen Road, a Rustic Road, over Sandy Branch in Travilah (sufficiency rating=54.1); and on Mouth of Monocacy Road, an Exceptional Rustic Road, over Little Monocacy River near Dickerson (sufficiency rating=49.7). The Rustic Roads Advisory Committee will meet with the Department of Transportation about the scope of these forthcoming studies on March 22 (©1). The Executive recommends adding \$560,000 in County funds for the design of these two improvements; Federal aid allocated by SHA will provide \$1,100,000.

Council staff recommendation: Concur with the Executive.

3. **Bridge Renovation** (17-6). This new project funds moderate repairs to bridges that are well short of full rehabilitation or replacement. It had been funded in the last few CIPs at \$700,000 annually: \$473,000 from County funds and \$227,000 from State aid.

The Executive recommends increasing the funding by \$300,000 annually—all in County funds—to meet permitting requirements for the repairs conducted in flood plains. Over the past decade new environmental rules and regulations have required hydrology studies, flood plain and wetland delineation, and permitting applications to the Army Corps of Engineers, the Maryland Department of the Environment, the Maryland Department of Natural Resources, the County Department of Permitting Services, and M-NCPPC. During the last few years these costs have been absorbed into the project, which means that the number of bridge renovations have declined about 40%, from about 10 to about six per year. The added funds should allow DOT to return to about 10 of these larger renovations annually. **Council staff recommendation: Concur with the Executive.**

4. **Gold Mine Road Bridge** (17-7). Initially approved four years ago, the Approved CIP would replace this bridge over Hawlings River northeast of Olney, currently a single-lane bridge that floods two-to-three times a year. The new bridge deck would be 5' higher and have a clear width of 33', wide enough for a travel lane in each direction with space for an 8'-wide shared-use path, and extending the path west to James Creek Court (from which point an existing path continues to Georgia Avenue) and east to New Hampshire Avenue (see map on ©2). The cost in the most recent Approved FY15-20 CIP was \$4,413,000, of which \$1,730,000 was Federal aid.

As the project proceeded through latter stages of design, however, several more complications became evident, including the need more costly roadway improvements, flood plain easements, a retaining wall, and restoration costs for the Hawlings River. The Executive is also recommending excising the extension of the shared-use path from Chandlee Mill Road—just west of the bridge—east to New Hampshire Avenue: the trail segment added to the project's scope by the Council in 2012. DOT reports that the trail is “adamantly” opposed by the homeowners along the eastern segment of Gold Mine Road. DOT also points out that there is no bikeway facility on New Hampshire Avenue to which to connect.

Even with the eastern trail segment excised, the total cost under the Executive's proposal would increase by \$866,000 (19.5%), all of which would be County funds. The completion of the project has also been delayed a year, to FY18. Should the Council wish to retain the eastern trail segment, this would add another \$4 million to the cost, and the trail would be built in a second phase, in FYs19-20.

Council staff recommendation: Concur with the Executive.

In 2012 the incremental cost to extend trail east to New Hampshire Avenue was \$1.1 million. However, since this estimate has nearly quadrupled, the extension is not warranted now. In the future, when safe bike accommodation is provided on New Hampshire Avenue, it may be worthwhile to make this connection. The new bridge over the Hawlings River will be wide enough to fit it in at that time.

C. HIGHWAY MAINTENANCE

1. 'Consent' projects.

Consent highway maintenance projects (page)	Funding Change	Timing Change
Resurfacing Park Roads & Bridge Improvements (18-5)	none	not applicable
Street Tree Preservation (18-9)	none	not applicable

Council staff recommendation: Concur with the Executive. The roads and neighborhoods scheduled for block pruning in FYs16-17 under Street Tree Preservation are shown on ©3-4.

2. Road resurfacing and rehabilitation projects and Sidewalk & Curb Replacement (18-3 through 18-9, except 18-4). Infrastructure maintenance projects are chronically underfunded, often because there is virtually no public constituency advocating for them. Yet investment in infrastructure maintenance is essential to keeping the County's assets in working order, and to keep future repair costs from blossoming. To paraphrase the old Fram Oil Filter ad: "You can pay me now, or you can pay me—much, much more—later."

The Executive recommends accelerating \$5,150,000 (26.3%) more into FY17 more than the Amended CIP for roadway-related infrastructure maintenance projects. However, his cumulative 6-year recommendation for these projects is \$30,900,000 (-16.2%) less than the Amended CIP. Specifically he recommends adding \$2 million to the Permanent Patching project, accelerating \$1 million in the Resurfacing: Primary/Arterial project from FY18 to FY17, and accelerating \$3,150,000 in the Resurfacing Residential/Rural Roads project from FY18 to FY17. His 6-year funding recommendations are less for each project because the amounts he proposes for FYs21-22 are lower than the spending approved in FYs15-16.

The charts below show how much funding has been programmed in the Amended CIP, the Recommended CIP, and the difference from one 6-year period to the next (\$000):

Permanent Patching	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	6-Yr
Amended FY15-20 CIP	3,900	5,900	400	1,400	2,900	2,900			17,400
Rec. FY17-22 CIP			2,400	1,400	2,900	2,900	2,900	2,900	15,400
Difference									-2,000

Resurfacing: Prim./Art.	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	6-Yr
Amended FY15-20 CIP	9,426	8,474	3,100	4,750	4,750	6,100			36,600
Rec. FY17-22 CIP			4,100	3,750	4,750	6,100	4,750	4,750	28,200
Difference									-8,400

Resurfacing: Residential	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	6-Yr
Amended FY15-20 CIP	20,000	10,000	6,250	6,250	6,500	7,500			56,500
Rec. FY17-22 CIP			9,400	3,100	6,500	7,500	7,500	7,500	41,500
Difference									-15,000

Residential Road Rehab.	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	6-Yr
Amended FY15-20 CIP	6,600	8,600	4,600	6,600	6,600	6,600			39,600
Rec. FY17-22 CIP			4,600	4,600	6,600	6,600	6,600	6,600	35,600
Difference									-4,000

Sidewalk & Curb Rplmt.	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	6-Yr
Amended FY15-20 CIP	6,700	8,200	5,200	6,700	6,700	6,700			40,200
Rec. FY17-22 CIP			5,200	6,700	6,700	6,700	6,700	6,700	38,700
Difference									-1,500

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 million. The Executive's recommended FY17 budget for this element (which includes the Permanent Patching: Residential, Residential Road Rehabilitation, and Resurfacing: Residential Roads projects) is \$16.4 million, or 48% of the AARC. The average annual budget during the FY17-22 period would be 45% of the AARC. In the IMTF Report these efforts have a Criticality Rating of 4 (on a 1-to-5 scale, 5 being the most critical).
- For primary/arterial road resurfacing, the AARC is about \$7.8 million. The Executive's recommended FY17 budget for Resurfacing: Primary/Arterial Roads is \$4.1 million, or 53% of the AARC. The average annual budget during the FY17-22 period would be 60% of the AARC. This project also has a Criticality Rating of 4.
- For sidewalk, curb and gutter replacement, the AARC is about \$13.0 million. The Executive's recommended FY17 budget for Sidewalk & Curb Replacement is \$5.2 million, or 40% of the AARC. The average annual budget during the FY17-22 period would about 50% of the AARC. This project has a lower Criticality Rating of 3.

All the budget levels recommended by the Executive produce AARCs well less than 100%, somewhat worse than in the last couple of years, although better than they had been during and prior to the recession.

Council staff recommendation: Concur with the Executive. As with many other level-of-effort projects, these projects are considerably underfunded after the first year. The tendency has been to add funding only to the first year or two of a CIP and to address the out-years only when they progress to the front of a future CIP, so as not to consume resources for other, more visible stand-alone projects (i.e., a school, a library) which must show its full funding. In a perfect world all infrastructure maintenance projects would be funded in each of the six years at or near their AARC, and the funding would be treated like debt service in the Operating Budget: the first call for resources before considering anything else.

D. TRAFFIC ENGINEERING

1. "Consent" projects.

Consent traffic engineering projects (page)	Funding Change	Timing Change
Advanced Transportation Management System (23-2)	none	not applicable
Guardrail Projects (23-4)	none	not applicable
Neighborhood Traffic Calming (23-7)	none	not applicable
Pedestrian Safety Program (23-8)	+2.1%	not applicable
Streetlight Enhancements—CBD/Town Center (23-10)	none	not applicable
Traffic Signals (23-12)	none	not applicable

Council staff recommendation: Concur with the Executive. The anticipated spending by subprogram within the Advanced Transportation Management System project in FYs17-18 is on ©5.

2. Intersection and Spot Improvements (23-5). The Executive is recommending increasing the level of effort in this project by \$500,000 annually, a 41.6% increase over the Approved CIP. Much of the increase is to address pedestrian safety at certain intersections. The intersections that have been identified for improvement under this project are on ©6. **Council staff recommendation: Concur with the Executive.**

3. Streetlighting (23-11). This project funds the installation and upgrading of streetlights. The Executive is recommending the same year-by-year funding as in the Approved CIP. The priority ranking of streetlight installation requests is on ©7; the \$8.5 million cost is somewhat more than what would be programmed in the next six years. **Council staff recommendation: Concur with the Executive's recommendation, for now.**

The Executive Branch is exploring ways of upgrading the luminaires on the County's 26,000 streetlights from high-pressure sodium (HPS) to low-emitting diode (LED). LED lights can reduce energy consumption by more than 60% compared to HPS. The capital cost for replacing the luminaires is \$8,750,000; if implemented over five years (the normal replacement cycle for streetlighting) this would require \$1,750,000 annually from FY17 through FY21. The energy and maintenance savings would increase with each tranche of replacements: \$220,000 in FY18, \$430,000 in FY19, \$630,000 in FY20, \$845,000 in FY21, and \$1,060,000 in FY22 and in each subsequent year. The complete payback on the investment would be reached in about 12 years.

An alternative means is to fund this effort through an energy services contract. Under this scenario an energy services company (or ESCO) would make the investment with its own funds and be reimbursed over time by the County paying it the difference between the current and actual energy costs. Therefore, there would be neither capital costs nor operating savings to the County, at least not until the end of the contract's term.

Executive staff is anticipated to make a recommendation later this fiscal year. Should the staff recommend the first option, then the Council is urged to add \$1,750,000 annually to this project from FY17 to FY21.

4. Traffic Signal System Modernization (23-14). The Executive recommends no change to this project in FYs17-22. The new system has been implemented; the annual costs are for on-going life-cycle upgrades.

During the spring of 2014 the Committee recommended—and the Council ultimately approved—\$480,000 above the Executive’s Recommended FY15 Operating Budget to conduct a study to develop a state-of-the-art signal system that would automatically adapt to changing traffic conditions in real time. DOT engaged Jacobs Engineering to evaluate the feasibility of implementing Adaptive Signal Control Technology (ASCT), and that work was completed late in 2015.

The objective is ASCT is to better maximize flow through an intersection to the point where it is much closer to the intersection’s theoretical capacity. National studies indicate that ASCT systems can improve travel time by 10-15% over conventional signal control timing. The improvement would be experienced when an intersection is operating close to capacity, such as at Level of Service E. However, if an intersection is operating at well over capacity—well into the Level of Service F range—ASCT is likely to have little or no effect.

The consultant’s report recommended testing two particular ASCT commercial products: Siemens’ SCOOT and Kimley Horn’s Kadence. As recommended by Jacobs, the next step would be to test them as part of a pilot on Montrose Road/Montrose Parkway between I-270 and Rockville Pike in North Bethesda, at a cost of \$1 million. This project would be the place to program these funds.

Council staff recommendation: Add \$1,000,000—\$500,000 each in FY17 and FY18—to conduct this ASCT pilot on Montrose Road/Montrose Parkway between I-270 and Rockville Pike.

5. White Flint Traffic Analysis and Mitigation (23-16). This project has three elements: (1) cut-through traffic monitoring and mitigation; (2) identifying capacity improvements to address congested intersections effected by the White Flint development but outside the White Flint Sector Plan Area; and (3) studying strategies to meet the Sector Plan’s aggressive mode share goals. The Executive recommends the same year-by-year funding as in the Approved CIP.

DOT has completed the second element. It studied 23 intersections beyond the White Flint boundary likely to be impacted by White Flint development, and identified the three projected to have the worst traffic congestion. The three intersections, and the study’s recommended improvements, are:

- *Connecticut Avenue/Randolph Road*: add right-turn lanes from northbound and southbound Connecticut Avenue, and add a second left-turn lane on eastbound and westbound Randolph Road;
- *Old Georgetown Road/Tuckerman Lane*: extend the northbound acceleration lane from I-270 to Tuckerman Lane, creating a fourth northbound through lane that would be dropped north of Tuckerman Lane.
- *Rockville Pike/Tuckerman Lane*: extend the northbound acceleration lane from Tuckerman Lane to tie into the right-turn lane at Strathmore Avenue.

The cost estimate to design, acquire land for, and build these three improvements is \$6 million, although the construction cost component would likely be revised when preliminary design is completed. Detailed planning could begin in FY17, land acquisition could start in FY18, and construction could occur between FYs20-23.

Council staff recommendation: Include \$6 million in a new White Flint Impacted Intersection Improvements project to design and build the above three improvements. In the future the project would be the place to fund other intersection improvements outside White Flint that will be necessary.

E. PURPLE LINE (©8-11)

The Executive has transmitted a supplemental appropriation request and CIP amendment for \$1,330,000 for costs associated with clearing the Purple Line right-of-way this spring so the Maryland Department of Transportation and its concessionaire can proceed to construct the light rail line and trail. County DOT has identified 85 properties where there are encroachments—sheds, fences, and the like—which must be cleared away for construction to proceed. In late December DOT wrote to these property owners offering up to \$3,000 per property to defray their documented costs of clearing out these encroachments. The deadline that DOT has given is April 30, 2016. An example of a letter that was mailed is on ©12 (the owner's name and address have been excised).

This funding request would pay this already promised assistance, totaling up to \$255,000 (85 properties times up to \$3,000 per property). The request also includes \$1,075,000 for:

- Contract with Diversified Property Services to aid encroaching property owners (\$100,000);
- DOT Property Acquisition staff charges (\$100,000);
- DOT charges to County Attorney's office (\$50,000);
- DGS charges to transfer about ten County-owned properties to the State (\$75,000). The cost includes appraisals and some contractor support for research and settlement attorney fees; and
- County Attorney's Office charges (and consultants) regarding encroachments (\$750,000).

These estimates were developed several weeks ago, before the Maryland Court of Appeals ruled in favor of the County in the adverse possession case, *Montgomery County v. Bhatt*. Therefore, the extent of legal assistance needed to clear the encroachments should be considerably less than \$750,000: \$500,000 should be more than sufficient. Furthermore, the DOT charges to the County Attorney's Office is a double-counting. Finally, since the Property Acquisition staff in DOT were fully funded in the Approved FY16 Operating Budget, and since no additional staff is being requested, Council staff sees no reason to increase DOT's appropriation for its staff.

Council staff recommendation: Approve a supplemental appropriation of \$930,000.

F. SILVER SPRING TRANSIT CENTER (©13-17)

The Executive has transmitted this supplemental appropriation request and CIP amendment for \$1,600,000 to pay for litigation expenses regarding the design and construction of the transit center. These funds would supplement funds already appropriated in the project which are available for such expenses. The County Attorney's Office indicates it will attempt to recover the \$1,600,000 in the litigation. **Council staff recommendation: Concur with the Executive.**

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RUSTIC ROADS ADVISORY COMMITTEE

February 4, 2016

Al Roshdieh, Director
Montgomery County Department of Transportation
101 Monroe Street, 10th Floor
Rockville Maryland 20850

RE: Capital Improvement Projects on Rustic Roads
Bridge Design, P509132
Glen Road bridge #15 – Exceptional Rustic
Mouth of Monocacy Road bridge #43 – Exceptional Rustic

RECEIVED
MONTGOMERY COUNTY
COUNCIL

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Dear Mr. Roshdieh:

We note that the Recommended Capital Budget includes design funding for replacement bridges on two Exceptional Rustic Roads, Glen Road and Mouth of Monocacy Road. We appreciate that you and your staff are making every effort to keep these unique roads functioning well.

We are writing to invite your staff to our March 22 meeting to discuss both projects. As I'm sure you are aware, a few years ago, your staff designed a very compatible small-scale wood-decked bridge on the other end of Mouth of Monocacy Road, and we look forward to this opportunity for similar successes with these two bridge replacements. We would like to work closely with your staff and the communities around these bridges as the projects move forward.

For our meeting details, your staff can contact us through our staff coordinator, Chris Myers, at 240-777-6304 or Christopher.Myers@Montgomerycountymd.gov.

We look forward to working with you and your staff to make these replacement bridges a credit to the County and to the Rustic Roads Program, and we appreciate your support of the Rustic Roads Program.

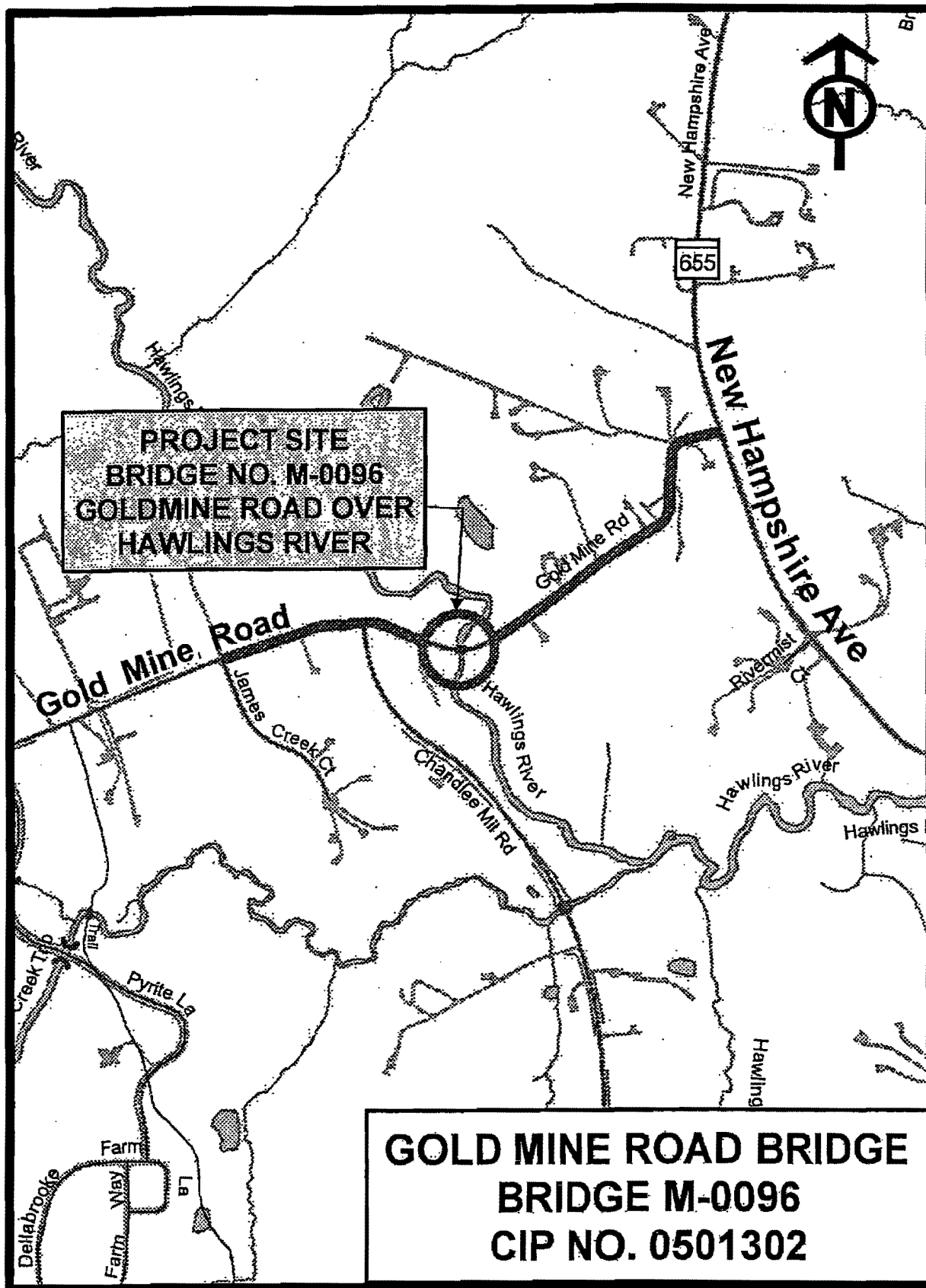
Sincerely,

Christopher H. Marston, Chair
Rustic Roads Advisory Committee

RRAC Committee Members: Greg Deaver, Todd Greenstone, Thomas Hartsock, Audrey Patton, Jane Thompson, Robert Tworkowski

Cc: Isiah Leggett, County Executive
Nancy Florene, Council President, Montgomery County Council
Roger Berliner, Chair, T&E Committee
Glenn Orlin, Deputy Council Administrator
Casey Anderson, Chair, Montgomery County Planning Board
Bruce Johnston, Chief, Division of Transportation Engineering, MCDOT
Leslie Saville, M-NCPPC representative, RRAC

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Block Prunes for Fiscal Year 2016

1. Arcola Ave
2. Centerway Dr
3. Airpark Industrial area
4. Briarcliff Manor
5. Briggs Chaney Rd – Countryside Neighborhood
6. Hampton Estates
7. Sedgewick Ln
8. Wanegarden Dr
9. Shorefield Rd
10. Sligo-Dennis Park
11. Brook Run Dr/Scenery Dr
12. Windermere
13. MacArthur Blvd – service street
14. Broschart Rd
15. Courts of Wyngate
16. Germantown Town Center
17. Randolph Rd
18. Thayer Ave
19. Stratton Woods
20. Barron St
21. Flower Hill
22. Waters Landing
23. Reliant Dr
24. Strathmore Park
25. Aurora Hills
26. Needwood Rd
27. Middlebridge Village
28. Locbury Dr
29. Richter Farm Rd
30. Sandy Knoll Dr
31. Forest Brook Dr
32. Kemp Mill Forest Dr

Block Prunes for Fiscal Year 2017

1. Goshen Hunt Estates
2. James Creek Neighborhood
3. Clagett Farm
4. Flower Valley – North Section
5. Peachwood Estates
6. Layhill South
7. Middlebrook Rd
8. Montrose Parkway
9. Montgomery Square
10. Springbrook
11. Valleywood Dr
12. Kemp Mill Estates
13. Lions Den
14. Preserves at Brooke Manor
15. Edinburgh
16. Antares Dr
17. Dairymaid Dr
18. Norbeck Grove
19. Morningwood Dr
20. Kings View – Cedar Creek
21. Montgomery Village
22. Seneca Crossing II
23. Randolph Farms
24. Springfield/Cromwell
25. Jones Bridge Rd
26. Bradley Park (Bradmoor Dr)

*Several more block prune requests are expected before fiscal year 2017 begins – an approximate total of 30-35 neighborhoods

Table 3.2
ATMS 2-Year Project Summary
(Fiscal Years 17-18)

Item #	ATMS Subsystem	FY17	FY18	2 Year Cost
1	Network Surveillance	\$525,000	\$525,000	\$1,050,000
2	Surface Street/Freeway Control	\$140,000	\$140,000	\$280,000
3	Incident Management System	\$25,000	\$10,000	\$35,000
4	Regional Traffic Control Coordination	\$25,000	\$25,000	\$50,000
5	HOV and Reversible Lane Management	\$10,000	\$0	\$10,000
6	Parking Facility Management System	\$0	\$0	\$0
7	Regional Toll/Fare/Fee Management	\$0	\$0	\$0
8	Traffic Forecast and Demand Management	\$50,000	\$50,000	\$100,000
9	Highway – Rail Intersection Management	\$0	\$0	\$0
10	Operational Information Sharing	\$65,000	\$65,000	\$130,000
11	Traffic - Traveler Information Dissemination	\$60,000	\$60,000	\$120,000
12	Broadcast/Interactive Traveler Information	\$35,000	\$25,000	\$60,000
13	Route Guidance System	\$0	\$0	\$0
14	Transit Vehicle Tracking (AVL) Transfer	\$0	\$0	\$0
15	Transit Operations - Fixed Route Transfer	\$0	\$0	\$0
16	Transit Operations - Demand Responsive Transfer	\$0	\$0	\$0
17	Transit Maintenance Transfer	\$0	\$0	\$0
18	Transit Security Transfer	\$0	\$0	\$0
19	Transportation and Public Safety Operations Coordination	\$20,000	\$20,000	\$40,000
20	ATMS Central System/Network	\$385,000	\$420,000	\$805,000
21	Communication Infrastructure	\$25,000	\$25,000	\$50,000
22	ATMS/ITS Program Development	\$143,000	\$143,000	\$286,000
TOTAL (All Items)		\$1,508,000	\$1,508,000	\$3,016,000

8/19/2015	INTERSECTION AND SPOT IMPROVEMENTS CIP # 507017								
Programmed Locations	Description	Status	6-yr	FY17	FY18	FY19	FY20	FY21	FY22
Seven Locks @ Tuckerman	Add THL/RTL on NB, No raised medians, flatten radiuses	Final Design	\$605	\$605					
Rifle Ford @ Darnestown	Widen SB for 2 lanes plus shoulder & add RTL on WB	Early Design	\$680	\$448	\$232				
Judson Rd at Henderson Ave	Install Roundabout	Design	\$380		\$380				
Observation Dr at Shakespear	Safety and Operational improvements	Concept	\$250		\$250				
Muddy Branch at MD28	extend LTL storage bay	Concept	\$100		\$100				
Bradmoor Dr at Rosevelt St	Install Roundabout	Design	\$380			\$380			
Cheshire Dr at Old Georgetown Rd	Safety and Operational improvements	Early Design	\$380			\$380			
Muddy Branch @ Great Seneca HWY	Add 2nd LTL	Concept	\$350			\$350			
McKnew Rd at 198	Add RTL on NB McKnew at 198	Concept	\$290				\$290		
Clarendon Rd at Fairfax Rd	Safety & Operational improvements	Concept	\$350				\$350		
Montrose PKWY @ E Jefferson	Add a 2nd SB THL	Concept	\$400				\$400		
Centry Blvd @ Middlebrook	Safety and Operational improvements	Concept	\$350					\$ 350	
Wilson Lane at Bradeley Blvd	Add LTL on all legs	Concept	\$370					\$ 370	
Plyers Mill Rd @ Metropolitan Rd	T intx. Rt-in/out at Concord, No STOP on Plyers Mill	Design	\$300					\$ 300	
Randolph @ Parklawn	Modify geometrics to T intersection	Concept	\$1,000						\$ 1,000
TBD, future projects	Pedestrian Corridor Traffic Calming	Concept	\$987	\$235	\$252	\$250	\$250	\$ 260	\$ 272
DPS		ongoing	\$1,330	\$322	\$336	\$336	\$336	\$ 336	\$ 336
Detailed Studies		ongoing	\$212	\$50	\$62	\$50	\$50	\$ 50	\$ 60
Q&D/Undesignated		ongoing	\$274		\$120	\$42	\$112	\$ 122	\$ 120
Indirect Overhead charges		Ongoing		\$72	\$72	\$56	\$56	\$ 56	\$ 56
Subtotal			\$7,224	\$1,732	\$1,804	\$1,844	\$1,844	\$ 1,844	\$ 1,844
Recommended FY17 - 22 CIP			\$7,224	\$1,732	\$1,804	\$1,844	\$1,844	\$ 1,844	\$ 1,844

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LIST C

Streetlights CIP # 507055 IN-FILL (LARGE SCALE)							
Priority Ranking	LOCATION	#	SCOPE	LENGTH OF PROJECT	COST	REQUEST DATE	LIMITS
1	MONTGOMERY VILLAGE AVENUE	112	100 W LED Cobrahead	8000 L.F.	\$892,000.00	12/13/12	CENTERWAY ROAD TO WIGHTMAN ROAD
2	GEORGIA AVENUE UG	54	100 W LED Cobrahead	6200 L.F.	\$482,000.00	04/01/96	BEL PRE ROAD TO ROSSMOOR BOULEVARD
3	UNIVERSITY BOULEVARD	41	100 W LED Cobrahead OH	18950 L.F.	\$82,000.00	02/03/94	COLESVILLE ROAD TO PINEY BRANCH ROAD
4	EAST VILLAGE AVENUE	49	50 W LED Cobrahead	4300 L.F.	\$408,000.00	05/02/92	GOSHEN ROAD TO MARION RECT. CENTER
5	FREDERICK ROAD	65	100 W LED Cobrahead OH	9750 L.F.	\$195,000.00	06/27/12	BRINK ROAD TO CLARKSBURG ROAD
6	MIDCOUNTY HIGHWAY	165	70 W LED Cobrahead	24850 L.F.	\$1,600,000.00	06/07/91	GOSHEN ROAD TO MONTGOMERY VILLAGE AVENUE
7	GERMANTOWN ROAD	29	70 W LED Cobrahead	3950 L.F.	\$272,000.00	02/23/00	CLOPPER ROAD TO FATHER HURLEY BOULEVARD
8	CENTERWAY ROAD	45	35 W LED Cobrahead	6900 L.F.	\$439,000.00	06/30/93	GOSHEN ROAD TO WHETSTONE DRIVE
9	CLUB HOUSE ROAD	25	35 W LED Cobrahead	5000 L.F.	\$270,000.00	12/13/12	CENTERWAY ROAD TO WATKINS MILL ROAD
10	WATKINS MILL ROAD	39	70 W LED Cobrahead	5650 L.F.	\$374,000.00	06/04/92	GAITHERSBURG LIMIT TO STEDWICK ROAD
11	QUINCE ORCHARD ROAD	18	70 W LED Cobrahead	2550 L.F.	\$171,000.00	02/06/98	TURLEY DRIVE TO HORSE CENTER ROAD
12	MUDDY BRANCH ROAD	9	70 W LED Cobrahead	1200 L.F.	\$84,000.00	05/06/03	MIDSUMMER DRIVE TO MISSION ROAD
13	GOSHEN ROAD	18	70 W LED Cobrahead	2600 L.F.	\$172,000.00	10/08/03	GIRARD STREET TO MIDCOUNTY HIGHWAY
14	NORBECK ROAD	177	70 W LED Cobrahead	25700 L.F.	\$1,700,000.00	03/13/02	LAYHILL ROAD TO New Hampshire Ave
15	JACKSON ROAD	40	35 W LED Cobrahead	5400 L.F.	\$375,000.00	06/28/10	JAN LANE TO RENICK LANE
16	SEVEN LOCKS ROAD	18	70 W LED Cobrahead	2600 L.F.	\$172,000.00	11/14/95	LONESOME PINE LANE TO RIVER ROAD
17	PIEDMONT ROAD	92	35 W LED Cobrahead	6600 L.F.	\$734,000.00	10/30/12	HAWKES ROAD TO SKYLARK ROAD
18	GARRETT PARK ROAD BRIDGE	9	50 W LED Cobrahead	1300 L.F.	\$86,000.00	10/21/11	BEACH DRIVE TO SCHUYLKILL ROAD
19	Ellsworth Dr	9	35 W LED Cobrahead	750 L.F.	\$74,000.00	01/02/15	Going into Ellsworth Park
20	Manor Rd - north side		35 W LED Cobrahead		??	11/13/15	MD-185 to Jones Mill
21	Shaw Ave & Springloch	??			??	01/22/16	
22		??			??	2/2/16	
	TOTAL NUMBER OF LIGHTS	1014		TOTAL COST	\$8,582,000.00		



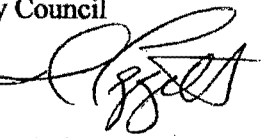
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2015

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY15-FY20 Capital Improvements Program and
Supplemental Appropriation #12-S16-CMCG-3 to the FY15-20 Capital Budget
Montgomery County Government
Department of Transportation
Purple Line (No. 501603), \$1,330,000

I am recommending a supplemental appropriation to the FY16 Capital Budget in the amount of \$1,330,000 for Purple Line (No. 501603). Appropriation for this project will fund costs associated with land acquisition.

This increase is needed to secure land within the right-of-way for the Purple Line. This includes encroachment settlements, County staff charges, consultants, and legal costs. The recommended amendment is consistent with the criteria for amending the CIP because the project offers a significant opportunity, which will be lost if not taken at this time.

I recommend that the County Council approve this supplemental appropriation in the amount of \$1,330,000 and specify the source of funds as GO Bonds.

I appreciate your prompt consideration of this action.

IL:brg

Attachment: Supplemental Appropriation #12-S16-CMCG-3

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

Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY15-FY20 Capital Improvements Program and
Supplemental Appropriation #12-S16-CMCG-3 to the FY15-20 Capital Budget
Montgomery County Government
Department of Transportation
Purple Line (No. 501603), \$1,330,000

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:

Project Name	Project Number	Cost Element	Amount	Source of Funds
Purple Line	501603	PDS	\$1,075,000	GO Bonds
		Land	<u>\$255,000</u>	
TOTAL			\$1,330,000	

Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation
#12-S16-CMCG-3

Page Two

4. This increase is needed to secure land within the right-of-way for the Purple Line. This includes encroachment settlements, County staff charges, consultants, and legal costs. The recommended amendment is consistent with the criteria for amending the CIP because the project offers a significant opportunity, which will be lost if not taken at this time.
5. The County Executive recommends an amendment to the FY15-20 Capital Improvements Program and a supplemental appropriation in the amount of \$1,330,000 for Purple Line (No. 501603), 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>
Purple Line	501603	PDS	\$1,075,000	GO Bonds
		Land	\$255,000	
TOTAL			\$1,330,000	

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Purple Line(P501603)

Category Transportation
 Sub Category Mass Transit
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact Yes
 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
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,075	0	0	1,075	0	1,075	0	0	0	0
Land	255	0	0	255	0	255	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	1,330	0	0	1,330	0	1,330	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,330	0	0	1,330	0	1,330	0	0	0	0
Total	1,330	0	0	1,330	0	1,330	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request	1,330	0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 16 1,330
Last FY's Cost Estimate	0

Description

This project provides funding to secure land within the right-of-way for the Purple Line. This includes encroachment settlements, County staff charges, consultants, and legal costs. The Purple Line is a 16-mile light rail line being constructed by the Maryland Transit Administration (MTA) between Bethesda Metrorail Station in Montgomery County and New Carrollton Metrorail Station in Prince George's County. The project will include the construction of 21 light rail stations, 10 of which are located in Montgomery County. The Purple Line, which is estimated to serve more than 65,000 daily riders, will operate both in its own right-of-way and in mixed traffic and provides a critical east-west connection linking Montgomery and Prince George's counties. The new rail line will result in many benefits, including faster and more reliable service for the region's east-west travel market, improved connectivity and access to existing and planned activity centers, increased service for transit-dependent populations, traffic congestion relief, and economic development along the corridor, in particular opportunities for Transit-Oriented Development (TOD). The project is being bid out by the State as Public-Private Partnership (PPP), with a selected Concessionaire responsible for final design and construction of the project, as well as the system operation and maintenance for the first 30 years of service. The County's role in the project will be defined in a Memorandum of Agreement (MOA) between MTA and the County.

Estimated Schedule

The Maryland Transit Administration anticipates having a Concessionaire selected for their PPP by March 2015. Financial close for the PPP agreement is expected to occur by May 2015. Final design will begin during Spring/Summer 2015 and construction is expected to begin in early 2016. Revenue service on the Purple Line is scheduled to begin in 2022.

Coordination

Maryland Transit Administration, Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, State Highway Administration, Office of the County Executive, Maryland-National Capital Park and Planning Commission, Bethesda Bikeway and Pedestrian Facilities, CSX Transportation, Purple Line NOW, Coalition for the Capital Crescent Trail, Department of General Services, Department of Permitting Services, Silver Spring Transportation Management District, Bethesda Transportation Management District, Silver Spring Chamber of Commerce, Bethesda Chamber of Commerce



DEPARTMENT OF TRANSPORTATION

Isiah Leggett
County Executive

Al R. Roshdieh
Acting Director

December 31, 2015

Dear Sir or Madam,

The Maryland Transit Administration continues to move ahead with final engineering and construction plans for the Purple Line, a 16 mile east-west light rail line linking Bethesda, Silver Spring, Takoma/Langley Park, the University of Maryland at College Park, and New Carrollton. A segment of the Purple Line project will utilize County-controlled land (the "County Right-of-Way") (formerly the Georgetown Branch Railroad right-of-way) over a portion of which the interim Capital Crescent Trail (the "Trail") currently runs. Preservation of the Trail is a top priority for the County and the project is being designed so that the Trail will run alongside the light rail line. In order to accommodate this design, the full width of the County Right-of-Way is necessary.

You are receiving this letter because a recent survey revealed that certain improvements and/or structures associated with your property encroach into the County Right-of-Way. These improvements include **90 feet of a 4 foot chain link/wire fence** as shown on the attached right-of-way plan. **This fence must be removed or relocated outside of the County Right-of-Way on or before April 30, 2016.**

The County recognizes that removal of the encroachments may take some time and, in some cases, could involve coordination with contractors and others. The County will assist with the encroachment removal by reimbursing you up to \$3,000 for documented expenses. The County has contracted with Diversified Property Services, Inc. to serve as your liaison with the County and provide advisory services that will assist in resolving your specific encroachment issue. For help or more information, please contact Steven Brown at Diversified Property Services, Inc. at 800-996-5499 or email at sbrown@dpsinc.name.

Thank you in advance for your cooperation.

Sincerely,

Eric C. Willis
Chief, Property Acquisition Section
Division of Transportation Engineering

PC:VB
Enclosure
cc: Steven Brown

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Division of Transportation Engineering




OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2015

TO: Nancy Floreen, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY15-20 Capital Improvements Program and
Supplemental Appropriation #15-S16-CMCG-5 to the FY16 Capital Budget
Montgomery County Government
Department of General Services
Silver Spring Transit Center (No. 509974), \$1,600,000

I am recommending a supplemental appropriation to the FY16 Capital Budget and amendment to the FY15-20 Capital Improvements Program in the amount of \$1,600,000 for Silver Spring Transit Center (No. 509974). Appropriation for this project will fund litigation expenses.

This increase is needed in order to recover direct, indirect, and delay costs resulting from required project remediation. This amendment is consistent with the criteria for amending the CIP because it offers the opportunity to achieve significant cost avoidance.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY15-20 Capital Improvements Program in the amount of \$1,600,000 and specify the source of funds as Recordation Tax Premium.

I appreciate your prompt consideration of this action.

IL:brg

Attachment: Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation #15-S16-CMCG-5

cc: David Dise, Director, Department of General Services
Marc Hansen, County Attorney
Jennifer Hughes, Director, Office of Management and Budget

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-S16-CMCG-5 to the FY16 Capital Budget
Montgomery County Government
Department of General Services
Silver Spring Transit Center (No. 509974), \$1,600,000

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:

Project Name	Project Number	Cost Element	Amount	Source of Funds
Silver Spring Transit Center	509974	Other	<u>\$1,600,000</u>	Recordation Tax Premium
TOTAL			\$1,600,000	

Amendment to the FY15-20 Capital Improvements Program and Supplemental Appropriation
#15-S16-CMCG-5

Page Two

4. This increase is needed in order to recover direct, indirect, and delay costs resulting from required project remediation.
5. The County Executive recommends an amendment to the FY15-20 Capital Improvements Program and a supplemental appropriation in the amount of \$1,600,000 for Silver Spring Transit Center (No. 509974), and specifies that the source of funds will be Recordation Tax Premium.
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:

Project Name	Project Number	Cost Element	Amount	Source of Funds
Silver Spring Transit Center	509974	Other	<u>\$1,600,000</u>	Recordation Tax Premium
TOTAL			\$1,600,000	

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Silver Spring Transit Center (P509974)

Category Transportation
 Sub Category Mass Transit
 Administering Agency General Services (AAGE29)
 Planning Area Silver Spring

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

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	24,814	17,640	7,174	0	0	0	0	0	0	0	0
Land	502	502	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	359	317	42	0	0	0	0	0	0	0	0
Construction	102,699	102,661	38	0	0	0	0	0	0	0	0
Other	13,037	10,372	2,665	0	0	0	0	0	0	0	0
Total	141,411	131,492	9,919	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Contributions	868	0	868	0	0	0	0	0	0	0	0
Federal Aid	53,556	53,556	0	0	0	0	0	0	0	0	0
G.O. Bonds	63,199	60,534	2,665	0	0	0	0	0	0	0	0
Impact Tax	5,067	2,671	2,396	0	0	0	0	0	0	0	0
Land Sale	4,339	4,339	0	0	0	0	0	0	0	0	0
Mass Transit Fund	93	93	0	0	0	0	0	0	0	0	0
State Aid	14,289	10,299	3,990	0	0	0	0	0	0	0	0
Total	141,411	131,492	9,919	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		1,600
Transfer		0
Cumulative Appropriation		139,811
Expenditure / Encumbrances		132,774
Unencumbered Balance		7,037

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 16 141,411
Last FY's Cost Estimate	138,746

Description

This project replaces the existing 30 year old Silver Spring transit facility with a new 3-story, multi-modal transit center that serves as a vital part of the Silver Spring revitalization initiative. Phase I of this project, completed by the State, relocated the MARC facility near the transit center. In Phase II, the eight acre site will be jointly developed to accommodate a transit center and an urban park. Phase III includes coordinated and integrated transit-oriented private development adjacent to the transit center by WMATA. The transit center consists of a pedestrian friendly complex supporting rail (Metrorail and MARC), bus traffic (Ride On and Metrobus, inter-city and various shuttles), and automobile traffic (taxis and kiss-and-ride). Major features include increasing bus capacity by approximately 50 percent (from 23 bus bays to 32), a 3,500 square foot inter-city bus facility, extensive provisions for safe pedestrian and vehicle movement in a weather protected structure. The project also includes a realignment of Colesville Road, a new traffic light at the transit center entrance, connections to MARC platforms, and enhancement of hiker/biker trails. The design allows sufficient space for the future Purple Line transit system and for an interim hiker/biker trail that will be reconstructed as a permanent hiker/biker trail when the Purple Line transit facility is built in the reserved area. The transit center will be accessible from all sides and on all three levels. The project includes Intelligent Transportation System (ITS) improvements including new signage and infrastructure to accommodate future Automatic Vehicle Locator (AVL) systems, real time bus schedule information, centralized bus dispatch, operational controls, and centralized traffic controls. The project will be constructed in two stages: stage one, started Fall 2006, included road work and relocation of bus stops; stage two is the construction of the new transit center and began Fall 2008.

Estimated Schedule

The Silver Spring Transit Center opened in September 2015. The Gene Lynch Park will be constructed in Summer 2016. The Interim Operations site will be de-commissioned in FY16.

Cost Change

\$1.6M increase is needed to cover litigation costs.

Justification

Silver Spring Transit Center (P509974)

With over 1,250 bus movements per day, the Silver Spring transit center has the highest bus volume in the Washington metro system. The Silver Spring transit center is a major contributor to the vitality of Silver Spring. There are various existing transit modes at this location although they are poorly organized. Patrons are exposed to inclement weather conditions and interconnectivity between various modes of transportation is poor. There is no provision for future growth and future transit modes. The current facility accommodates approximately 57,000 patrons daily, which is expected to increase by 70 percent to 97,000 by year 2024. The project enhancements will be an urban park and connections to hiker/biker trails. The benefits will be improved pedestrian circulation and safety in a covered facility, and reduced pedestrian conflicts with vehicle movements. All associated trails will be enhanced and new signage will be installed. This project will complement the completed facility of the relocated MARC station and the bridge over CSX and Metro track.

Other

In FY14, the project received transfers totaling \$504,000 from the following projects: P500900, P500920, P501001, P500723, P509928. In FY15, the project received transfers totaling \$4,535,000 from the following projects: P500101, P500311, P500401, P500516, P500724, P509321.

Fiscal Note

The project includes Federal and State aid in the amount of \$2,592,000 for State of Maryland expenses for planning and supervision (that funding is not reflected in the expenditure and funding schedules of the PDF). Based on agreements with WMATA, Montgomery County will ultimately receive a share of land sale or lease proceeds and 50 percent reimbursement for sewer and water line relocations related to anticipated nearby private development. The amount and timing of these payments is not certain or known at this time and has not been included in the funding schedule. If developer contributions are received after this project is closed, they will be allocated to other capital projects. FY14 and FY15 transfers of \$504,000 and \$4,535,000 respectively are included.

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

CSX Railroad, Federal Transit Administration, Maryland Transit Administration, State Highway Administration, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, WMATA, Department of Transportation, Department of General Services, Department of Technology Services, Silver Spring Regional Services Center, Department of Police, WSSC, PEPCO