

MEMORANDUM

March 8, 2016

TO: Transportation, Infrastructure, Energy and Environment Committee

FROM: ⁶⁰Glenn Orlin, Deputy Council Administrator

SUBJECT: FY17-22 Capital Improvements Program (CIP)—transportation: follow-up from March 3 meeting; mass transit projects, including Purple Line-related projects

This is the third Committee worksession scheduled to review the transportation portion of the FY17-22 CIP. This worksession will cover follow-up from the March 3 worksession and a review of mass transit projects, including those related to the Purple Line. The Rapid Transit System and Ride On Bus Fleet projects will be reviewed in the spring after the Executive transmits revised PDFs reflecting his recent bus rapid transit (BRT) recommendations.

A. FOLLOW-UP FROM THE MARCH 3 MEETING

1. Decisions to date. The cumulative result of the Committee's recommendations on February 11 and March 3 would be to add \$42,537,000 to the CIP in FYs17-22: as follows:

Project Name	Six Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Bethesda CBD Streetscape (P500102)	-2,493	410	-155	2,370	-2,472	-2,646	0
Highway Noise Abatement (P500338)	-550	-75	-75	-100	-100	-100	-100
Platt Ridge Drive Extended (P501200)	1,902	1,902	0	0	0	0	0
Facility Planning-Transportation (P509337)	1,380	0	330	480	100	170	300
Roads	239	2,237	100	2,750	-2,472	-2,576	200
Falls Road East Side Hiker/ Biker Path (P500905)	7,295	0	119	1,992	2,298	6,437	-3,551
Seven Locks Bikeway & Safety Improvements (P501303)	5,125	0	1,705	783	-339	-239	3,215
Bicycle-Pedestrian Priority Area Improvements (P501532)	9,000	1,500	1,500	1,500	1,500	1,500	1,500
Franklin Avenue Sidewalk (P501734)	3,300	0	0	346	767	2,187	0
Pedestrian Facilities/Bikeways	24,720	1,500	3,324	4,621	4,226	9,885	1,164
White Flint Impacted Intersection Improvements(P501705)	5,578	226	564	237	1,589	1,730	1,232
Traffic Signal System Modernization (P500704)	1,000	500	500	0	0	0	0
Traffic Improvements	6,578	726	1,064	237	1,589	1,730	1,232
Resurfacing: Residential/Rural Roads (P500511)	5,000	5,000	0	0	0	0	0
Street Tree Preservation (P500700)	1,000	1,000	0	0	0	0	0
Permanent Patching: Residential/Rural Roads (P501106)	2,000	2,000	0	0	0	0	0
Sidewalk & Curb Replacement (P508182)	3,000	3,000	0	0	0	0	0
Highway Maintenance	11,000	11,000	0	0	0	0	0
Transportation	42,537	15,463	4,488	7,608	3,343	9,039	2,596

The \$1,902,000 in Platt Ridge Drive Extended is “slippage” from FY16. Therefore, the cumulative Committee recommendation to date that would count against spending affordability would add \$13,561,000 in FY17 and \$40,635,000 for the FY17-22 period.

2. **Bicycle-Pedestrian Priority Area Projects** (BiPPAs, 21-6). The Committee recommended increasing funding for the program by \$1.5 million/year, or \$9 million overall. But the Committee did not make a decision on the Planning Board’s recommendation to include planning and construction funds for three more BiPPAs, all related to the Purple Line: Flower Avenue/Piney Branch Road; Piney Branch Road/University Boulevard, and the Takoma-Langley Crossroads. The cost of planning for these three BiPPAs should not exceed \$100,000. The planning work should be included in the \$2.5 million budgeted for FY17, so that projects can begin to be implemented over the years leading up to the opening of the Purple Line in 2022.

Also, the Executive’s PDF shows design and construction starting as follows: Silver Spring CBD, FY16; Grosvenor, FY17; Glenmont, FY18, Wheaton CBD, FY18, and Veirs Mill Road/Randolph Road, FY19. DOT should have more flexibility to move among these five BiPPAs—plus the three new ones—to implement projects as they are ready.

Council staff recommendation: Revise the “Estimated Schedule” text in the PDF to read:

Estimated Schedule

Subprojects in the Silver Spring CBD BiPPA began in FY16. Planning for the Flower Avenue/Piney Branch Road; Piney Branch Road/University Boulevard, and the Takoma-Langley Sector Plan will occur in FY17. Implementation of subprojects in the Grosvenor, Glenmont, Wheaton CBD, Veirs Mill Road/Randolph Road, Flower Avenue/Piney Branch Road; Piney Branch Road/University Boulevard, and Takoma-Langley Crossroads BiPPAs will begin in FY17 and subsequent years.

3. **Bradley Boulevard (MD 191) Improvements** (not in Recommended CIP). The Committee asked for DOT to develop a revised expenditure schedule that would fund all of this project except the northeast-side shared-use path as Phase I, with the funding of the path as Phase II. DOT reports that the Phase I cost would be \$15,500,000, according to the following schedule:

Year 1: \$668,000 (start detailed design)
Year 2: \$682,000 (complete detailed design)
Year 3: \$1,776,000 (start land acquisition)
Year 4: \$2,534,000 (land acquisition)
Year 5: \$2,414,000 (utility relocation and land acquisition)
Year 6: \$7,426,000 (complete land acquisition; construction; landscaping)

The Phase II cost would be \$4,277,000. Splitting the project into two phases increases the overall cost by \$1,774,000 due to inflation and the cost of a second mobilization.

Council staff recommendation: Program Phase I starting in FY19, with completion anticipated in FY24. Program Phase II in the “Beyond 6 Years” period. While this is a worthwhile project, it should not jump the queue of other projects already in the CIP. The only funding in the six-

year period of the CIP would be the \$5,660,000 for detailed design and land acquisition for Phase I in FYs19-22.

4. Facility Planning-Transportation (22-11). The Greater Olney Civic Association (GOCA) has requested that North High Street in the Olney Town Center be extended from its dead end to Morningwood Drive, as called for in the Olney Master Plan (2005). The excerpt from the plan is on ©1 and the location is shown on the map on ©2. Barbara Falcigno, the Chair of GOCA's Transportation Committee prepared this short video about the project: <http://www.goca.org/transportation-committee/>.

Councilmember Leventhal asked DOT to estimate the cost of design and to provide a general idea of the cost to build this extension (©3). Because the project is so small, and because the right-of-way for the extension is already controlled by the County, DOT reports that it could proceed directly to preliminary design (i.e., Phase II facility planning) which could be completed in one fiscal year for \$150,000. Although the extension would be for a short distance, there is a significant grade difference that may require retaining walls and there may also be some utility relocations. Therefore, DOT's cost estimate to build it is in the \$500,000-1,000,000 range.

Council staff recommendation: Add \$150,000 in FY19 to conduct preliminary design for this project. New studies, as well as projects, should not jump the queue of other studies or projects already programmed unless there is a particular urgency.

B. MASS TRANSIT PROJECTS

1. Bus Stop Improvements (19-6). This is a program to improve the location of, connections to, and amenities at most of the several thousands of bus stops in the county. When the program was put in the FY07-12 CIP by the Council, it was scheduled for completion by 2012. Most of the work was conducted during FYs07-12, but some of the more complex—and expensive—bus stop improvements have taken longer to complete. The total cost of the program, including the funds already expended is \$12,554,000. The Executive recommends delaying completion of the program by five years, from FY18 to FY23—11 years later than had been programmed initially.

Council staff recommendation: Complete the program by FY20 (©4-5). This would delay completion of these transit improvements by only two years instead of five—still eight years later than had been programmed initially. Most of the cost is land acquisition; the later the land is purchased, the more expensive it is likely to be.

2. MCPS & MNCPPC Maintenance Facilities Relocation (19-6). This \$69,039,000 project is under construction and will be completed in FY17. As noted in the February 11 packet—and noted two years and four years ago—this is neither a Mass Transit project in particular nor a Transportation project in general. **Council staff recommendation:** Concur with the Executive, but change its category to “General Government” and its Sub Category to “Other General Government.”

3. Transit Park & Ride Lot Renovations (19-11). The Executive is recommending no change to the scope, cost, or schedule of this program of improvements. The remaining renovations are at the

Colesville and Greencastle Park & Ride lots in FY17 and at the Kingsview Park & Ride lot in FY18.
Council staff recommendation: Concur with the Executive.

C. PURPLE LINE-RELATED PROJECTS

The four Purple Line-related projects in the Recommended CIP are Bethesda Metro Station South Entrance (19-3), Purple Line (19-8), Capital Crescent Trail (21-8), and Silver Spring Green Trail (21-36). In the Recommended CIP, the cumulative estimated cost of these four projects is \$205,329,000, of which \$192,097,000 is in the six-year period. The new project is Purple Line, which comprises mostly of the \$40 million contribution requested by the Governor. The \$4,582,000 balance is primarily for the cost of providing a clear right-of-way for the State to proceed with the project, plus County staff charges to provide coordination on the Purple Line and the other three related projects. The cost by year is displayed below (\$000):¹

Purple Line	Thru FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17-22
Exec. Rec. FY17-22 CIP	1030	3596	388	3433	10115	17050	10000	0	44582

Last week the Governor announced that the Maryland Transit Administration (MTA) has come to an agreement with its chosen concessionaire, Purple Line Transit Partners. Only then did the County receive the costs that would be required, by year, for each of the three other related projects. These costs are displayed in the charts below as “MTA/Concessionaire” and include other costs attributed to the County under its memorandum of understanding with MTA, the largest of which are: a proportional share of project management costs, totaling about \$14.7 million; pre-construction utility work at the Southern Entrance, \$10 million; and reimbursement to WMATA for its construction of the second mezzanine above the Bethesda Metro Station platform, \$2.4 million. These costs are arrayed against the year-by-year expenditures in the Recommended CIP (\$000):

Bethesda South Entrance	thru FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17-22
MTA/Concessionaire	1621	31676	23732	30150	19525	4510	1854	133	111447
Exec. Rec. FY17-22 CIP	4522	11849	13278	12398	15437	2098	0	0	55060
Difference	-2901	+19827	+10454	+17752	+4088	+2412	+1854	+133	+56387

Capital Crescent Trail	thru FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17-22
MTA/Concessionaire	4120	13398	11775	14404	10441	2928	1229	106	54175
Exec. Rec. FY17-22 CIP	6054	4283	6953	19808	22505	28627	7626	0	89802
Difference	-1934	+9115	+4822	-5404	-12064	-25699	-6397	+106	-35627

Silver Spg. Green Trail	thru FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17-22
MTA/Concessionaire	1190	121	166	172	142	128	63	1	792
Exec. Rec. FY17-22 CIP	1626	783	1240	630	0	0	0	0	2653
Difference	-436	-662	-1074	-458	+142	+128	+63	+1	-1861

The cost of the Bethesda Metro Station South Entrance is twice that in the Recommended CIP, rising to \$113,201,000. The cost of the Capital Crescent Trail has fallen by 39%, to \$58,401,000, while the cost

¹ The Executive recommended \$1,330,000 in FY16, but the Council approved a supplemental appropriation of \$1,030,000. The latter figure is incorporated in the charts in this packet.

of the Silver Spring Green Trail has fallen by 54%, to \$1,982,000. The difference across the four projects, by year, is displayed below (\$000):

Total, all four projects	thru FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17-22
Difference	-5271	+28280	+14202	+11890	-7834	-23159	-4480	+240	+18899

The cumulative cost across the four projects is \$13,868,000 higher than in the Recommended CIP. Perhaps more significant is that the County would be required to program about \$49 million more in the first three years of the CIP.

Council staff recommendation: Assume these figures for now, but stop short of affirmatively recommending them. As noted above, the County just received these figures last week and has not had the opportunity to fully explore them with MTA and the concessionaire. That will happen in the next couple of weeks. The Council should come back to these projects in late March/early April, however; the State will need to understand the Council's position before the concessionaire contract goes before the Board of Public Works.

A separate but related issue is whether the County takes the opportunity to lay a fiber optic cable in the right-of-way. MTA has costed this add-on at just under \$3 million. If the Executive makes this recommendation it will be included in the new UltraMontgomery project that he will transmit concurrently with the Recommended FY17 Operating Budget. UltraMontgomery will be reviewed by the Government Operations & Fiscal Policy Committee.

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Recommendation:

Designate Spartan Road as a business district street with an 80-foot right-of-way between Georgia Avenue and MD 108.

Hillcrest Avenue

Hillcrest Avenue is designated as a business district street (B-3) with a 70-foot right-of-way. Currently, Hillcrest Avenue serves the Northeast Quadrant of the Town Center, connecting to both Georgia Avenue and MD 108.

No change is recommended for Hillcrest Avenue, but the unbuilt portion of Appomattox Avenue should be realigned to connect Marksman Circle with Hillcrest Avenue as shown in the Town Center Chapter maps and as discussed in the Appomattox Avenue section of this chapter.

Recommendation:

Connect Hillcrest Avenue with a realigned Appomattox Avenue through the Village Mart Shopping Center property.

North High Street

The 1980 Plan classified portions of Third Avenue and North High Street as business district roadways from Georgia Avenue to the limit of commercial zoning, a length of approximately 400 feet. The public right-of-way exists for a North High Street connection to Morningwood Drive.

The Town Center Chapter describes a framework of streets to serve the current and future land use in the Town Center. It includes North High Street between Georgia Avenue and Morningwood Drive as an essential connection for providing vehicular and pedestrian connectivity between the Town Center and the adjoining residential community.

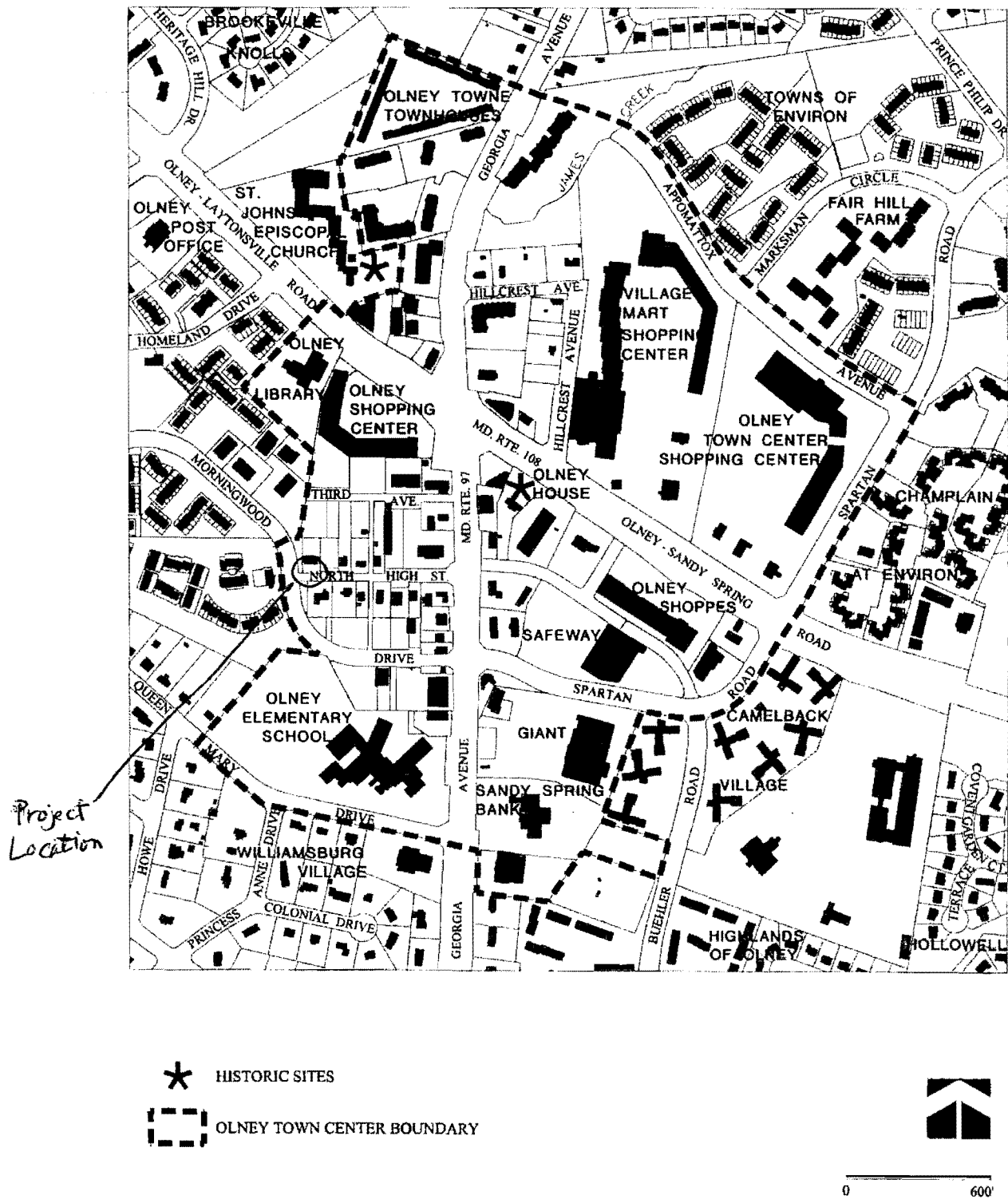
Recommendation:

Extend North High Street to Morningwood Drive as a business district street with a 70-foot right-of-way.

SOUTHEAST QUADRANT ROADWAY NETWORK

The area bounded by Georgia Avenue, Norbeck Road, Layhill Road, Doctor Bird Road, Olney-Sandy Spring Road, and Old Baltimore Road is primarily a low-density residential area referred to as the "Southeast Quadrant." The 1980 Olney Master Plan recommended a network of primary residential streets to serve anticipated development in this area.

Town Center Context



Orlin, Glenn

From: Gillis, Chris
Sent: Friday, February 19, 2016 11:42 AM
To: Roshdieh, Al; Johnston, Bruce
Cc: Orlin, Glenn
Subject: Connecting North High St. to Morningwood Dr. in Olney

Dear Al and Bruce,

I'm writing to you to urgently request that the Department of Transportation determine what it would cost to design and construct a road project in the Olney Town Center area which would connect North High St. with Morningwood Drive, so the Council can consider adding funds to the current CIP for design of the project.

As background, North High Street is currently a dead-end street, but the 2005 Olney Master Plan envisions this road as a through street connecting Georgia Ave. to Morningwood Drive. In the past, the Planning Board and Planning Department have held that when the adjoining private property is redeveloped, the applicant will be responsible for completing the connection. However, to date, no project has been able to move forward because of the costs associated with the road connection. This is classic case of the chicken and the egg dilemma: it is unlikely that a small property owner will ever be able to shoulder the cost of connecting North High St. to Morningwood Dr., and redevelopment is not going to occur until the connection is built. Given this reality, I think it is appropriate for the county to evaluate taking over the responsibility for building the connection.

For a more detailed description of what is being asked, I will refer you to an excellent video produced by the chair of the Greater Olney Civic Association's Transportation Committee, Barbara Falcigno, which gives a clear and concise overview of the purpose and need for this project: <http://www.goca.org/transportation-committee/>

As you know, the window for potentially adding this project to the FY17-22 CIP is quickly closing. I have been advised by Council staff that the project is of such limited size and scope that it would not rise to the level of facility planning; thus, I would be grateful if DOT could provide the Council with its best estimate on what it would cost to design the project, as well as a general order of magnitude estimate on what it would cost to construct it, so the Council can consider adding this project to the CIP.

The Council's Transportation, Infrastructure, Energy and Environment committee is scheduled to meet on March 3 to wrap up their deliberations on the capital budget for transportation projects, but it is likely that the committee will meet again on March 10 to take up outstanding issues. In order to give Council staff adequate time to prepare its packet for the March 10 meeting, I would ask that this request be expedited so that the cost estimates can be transmitted to Council staff by Friday, March 4. I realize this is a short turnaround time, but I hope you will make every possible effort to meet this target since it would be unfortunate if Olney residents were forced to wait until the next CIP budget cycle two years from now for an opportunity to possibly include this relatively minor project in the capital budget.

Thank you for your assistance with this matter.

Best,
George Leventhal

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Bus Stop Improvements (P507658)

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 None
Status Ongoing

	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	1,400	739	0	661	151	155	195	160	0	0	0
Land	2,382	463	347	1,572	345	627	600	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	934	26	77	831	155	161	275	240	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,716	1,228	424	2,664	651	943	1,070	400	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,988	1,159	218	1,821	305	586	930	0	0	0	0
Mass Transit Fund	1,518	69	206	1,243	346	357	140	400	0	0	0
Total	4,716	1,228	424	2,664	651	943	1,070	400	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	511
Appropriation Request Est.	FY 18	943
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,792
Expenditure / Encumbrances		1,656
Unencumbered Balance		136

Date First Appropriation	FY 76
First Cost Estimate	
Current Scope	FY 17
Last FY's Cost Estimate	3,995

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. Through FY15, approximately 3,025 stops with 1,255 curb ramps; 422 concrete kneewalls for safety and seating, 85,618 linear feet of sidewalk; and 166,777 linear feet of ADA concrete pads have been modified or installed.

Estimated Schedule

Completion of project delayed to FY23 due to complex nature of bus stops requiring right-of-way to be acquired and FY16 Savings Plan budget adjustments.

Cost Change

Increase due to addition of funding from FY20 through FY23 to complete stops identified in project scope

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.

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

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Bus Stop Improvements (P507658)

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