

MEMORANDUM

February 12, 2019

TO: Transportation and Environment (T&E) Committee

FROM: ^{GO} Glenn Orlin, Deputy Director

SUBJECT: Amendments to the FY19-24 Capital Improvements Program (CIP) – transportation projects; supplemental appropriation and CIP amendment: Resurfacing: Residential/Rural Roads, \$1,000,000 (G.O. bonds)

PURPOSE: Develop T&E Committee recommendations

On January 15 the Executive recommended several amendments to the FY19-24 CIP. The Council held a public hearing on these amendments on February 5. This memorandum addresses the amendments pertaining to transportation.¹

Staff anticipated to attend the session include:

Al Roshdieh, Director, Department of Transportation (DOT)
Christopher Conklin, Deputy Director for Transportation Policy, DOT
Emil Wolanin, Deputy Director, DOT
Tim Cupples, Chief, Transportation Engineering, DOT
Richard Dorsey, Chief, Highway Services, DOT
Dan Hibbert, Chief, Transit Services, DOT
Fred Lees, Chief, Management Services, DOT
Michael Paylor, Chief, Traffic Engineering and Operations, DOT
Brady Goldsmith, Budget Analyst, Office of Management and Budget (OMB)

Overview. Overall, the Executive is recommending CIP spending (excluding WSSC) to decline by \$93,291,000 (-2.1%) in FY19-24, from \$4,424,260,000 to \$4,330,969,000. The breakdown by agency and by category within County Government is shown in Table 1, below. Transportation is the only sector that took a major reduction: it would go down by about \$129.9 million (-11.4%). The largest reduction is due to the Executive's proposal to delete the Montrose Parkway East project (about \$86.7 million in the six-year period, about \$133.9 overall). Other reductions are due to the deferral of the Dorsey Mill Road Bridge, Bradley Boulevard Improvements, Forest Glen Passageway, White Flint Metro Station North Entrance, and Seven Locks Bikeway and Safety Improvements projects, and scope and cost reductions in the Bicycle-Pedestrian Priority Area Improvements and Sidewalk and Curb Replacement projects.

¹ Key words: #FY19-24CIP, plus search terms transportation, bikeway, bridge, transit, road.

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

	Approved FY19-24 CIP	Executive's Rec. Amended CIP	Percent Change
Montgomery County Public Schools (MCPS)	1,777,498 (40.2%)	1,762,661 (40.7%)	-0.8%
Montgomery College	277,300 (6.3%)	279,589 (6.5%)	+0.8%
M-NCPPC (Parks)	219,984 (5.0%)	231,141 (5.3%)	+5.1%
Revenue Authority	17,450 (0.4%)	17,450 (0.4%)	0.0%
Housing Opportunities Commission	8,700 (0.2%)	8,700 (0.2%)	0.0%
County Government	2,123,328 (48.0%)	2,031,428 (46.9%)	-15.2%
<i>Housing/Community Development</i>	42,280 (1.0%)	47,051 (1.1%)	+11.3%
<i>Cons. of Natural Resources/Solid Waste</i>	148,568 (3.4%)	151,008 (3.5%)	+1.6%
<i>General Government/HHS</i>	529,606 (12.0%)	533,096 (12.3%)	+0.7%
<i>Culture & Recreation</i>	124,604 (2.8%)	143,532 (3.3%)	+15.2%
<i>Public Safety</i>	143,485 (3.2%)	151,866 (3.5%)	+5.8%
<i>Transportation</i>	1,134,785 (25.6%)	1,004,875 (23.2%)	-11.4%
TOTAL	4,424,260	4,330,969	-2.1%

Each proposed amendment is discussed below.

Bridge Renovation (©1-2). This project funds repairs to bridges and culverts that are well short of rehabilitation or replacement. Typically, the project is funded at \$1 million annually. Last year the Council approved \$2 million more in FY20—a total of \$3 million—for four major projects that require attention—the Valleywood Drive pedestrian bridge in Wheaton, culverts beneath River Road, Belfast Road, and Falling Creek Road, as well as repairs to another 25 culverts.

However, last July there was a major failure of a 66"-diameter steel culvert, 30' below Father Hurley Boulevard in Germantown. It caused a large sinkhole to form within the roadway and median, exposing existing major utilities. The loss of fill in the median created a dangerous situation, exposing two 12" gas lines, a 36' waterline, and a 36" pressurized sanitary sewer line. The roadway was closed for two weeks requiring deployment of an extensive detour, as the contractor filled the sinkhole once, and then again when another major rainstorm caused the sinkhole to increase in size. After filling the sinkhole and repaving the roadway, Father Hurley Boulevard was re-opened to traffic, approximately one-and-a-half weeks after the initial closure.

DOT used the entire \$4 million that had been appropriated for FY19 and FY20 to address this emergency. Therefore, the Executive is requesting increasing the funding for the project by \$4 million to keep the other projects funded. **Council staff recommendation: Concur with the Executive.**

Dorsey Mill Road Bridge (©3-5). This project will construct a master-planned four-lane roadway in the northern part of Germantown from Century Boulevard east across I-270 and connecting with existing Dorsey Mill Road, which continues east to Observation Drive. There will be separate bridges over I-270 for the eastbound and westbound roadways, leaving a 42'-wide opening between them for the master-planned Corridor Cities Transitway (CCT). The footings and a portion of the abutments of the ultimate CCT bridge over I-270 would be built as part of this project to minimize future impacts on I-270 when the CCT is built.

The project is being designed by an engineering firm retained by Black Hills Germantown, LLLP (BHG), a subsidiary of the Lerner Corporation. BHG received subdivision approval for 1,098,000 sf of office space, 91,400 sf of retail space, 243,240 sf of hotel space, 1,518 multi-family units, and 100 assisted living units on the Black Hill Tract adjacent to the west end of the project. Since the project would add capacity, the costs BHG incurs from this design work—about \$1 million to date—will be creditable against its impact tax, which means there likely will be no net additional cost to BHG.

In the Approved CIP the cost to construct the project is \$28,350,000; \$250,000 for land acquisition is programmed in FY23, with construction in FYs24-27 (\$2 million is programmed in FY24). Its timing is synchronized with the extension of Observation Drive to Clarksburg, for which construction will also begin in FY24. (Both projects would have the CCT run through the middle.) The Executive recommends deferring all funding until after FY24, which would delay the start of construction by two years. **Council staff recommendation: Do not approve the Executive's proposal to delay the project.**

Resurfacing: Residential/Rural Roads (©6-7). The Executive recommends accelerating \$1 million from FY22 to FY19—for which he is requesting a supplemental appropriation—and accelerating \$400,000 in FY23 and \$1 million from FY24 to FY20. The six-year total would be unchanged. The Council held a public hearing on the supplemental appropriation on February 12.

While the Council has significantly increased the resources for residential street resurfacing, patching, and rehabilitation, the annual funding level remains an order of magnitude smaller than what is optimal. In nearly every year recently the Council has augmented the funding for residential street resurfacing by accelerating funds into the first year of a CIP if there is fiscal space to do so when the CIP is reconciled in May.² This is one of the few local government programs that can spend capital resources quickly, once they are approved.

Council staff recommendation: Postpone action on the supplemental appropriation and CIP amendment until CIP Reconciliation in May. At the Council's CIP Reconciliation it will be known how much funding can be accelerated, which may be less, the same, or more than the Executive's current recommendation. In any event, whatever funds are accelerated would be spent in in late spring, so there is no need to act on this request now.

Sidewalk and Curb Replacement (©8-9). This project funds a continuing level-of-effort program to replace broken or deteriorated curb and gutter and sidewalks. Most of this work is in residential neighborhoods. Optimally, the inventory of 1,034 miles of sidewalk and 2,098 linear miles of curb and gutter would be replaced every 30 years; at an average cost of about \$20/linear foot to replace curb and gutter and \$17.50/linear foot to replace sidewalks, a 30-year replacement cycle translates to an optimal annual investment of about \$10.6 million.

Given other demands in the CIP, this program has never approached the \$10.6 million annual funding target. In most years the CIP has programmed \$6.7 million, of which \$500,000 annually is an

² The Executive would accelerate these amounts into FY19 and FY20, because that was the fiscal space available as he was reconciling his CIP recommendations.

estimate of the degree to which homeowners contribute to have their driveway aprons rebuilt by the County while their sidewalk is being replaced. The \$6.2 million balance, if continued annually, translates to about a 51-year replacement cycle.

The Approved CIP programmed only \$4 million in FY19 (\$3.5 million, once the \$500,000 in contributions is discounted), but this was the result of accelerating several millions of dollars into FY18. The funding in the remaining years was \$6.7 million (\$6.2 million, discounting the contributions). For fiscal reasons, the Executive recommends reducing the funding in FY21s-23 by \$2.2 million annually to meet his spending targets.

Council staff recommendation: Do not reduce the funding at this time. As has been demonstrated, at current levels this program is already much underfunded. The Council can revisit the funding level at CIP Reconciliation.

Bethesda Metro Station South Entrance (©10-11) and **Capital Crescent Trail** (©12-13). These two projects fund the State's construction of the southern entrance and the trail, which are ancillary to the Purple Line. Before the construction began, the County struck a funding agreement with the State stipulating the amount of funds to be contributed each year. Later, the State agreed to defer \$9 million of the County's contribution annually from the early years to the later years of construction. This came with a caveat: should Federal funds not be forthcoming in any of the early years, then the County would reaccelerate all or part of the \$9 million to make up the difference.

In FY19 the State received \$120 million in Federal aid: \$5 million short of the \$125 million anticipated. Therefore, the County is obliged to reaccelerate \$5 million of its contribution to FY19. Specifically, the Executive proposes accelerating \$3,350,000 in the Bethesda Metro Station South Entrance project³ and \$1,650,000 in the Capital Crescent Trail project from FY21 to FY19. Council staff recommendation: **Concur with the Executive.**

The Capital Crescent Trail project also includes funding for the design of the trail connection from the Air Rights Garage to Elm Street, and beneath Wisconsin through the Carr Properties' 7272 Wisconsin buildings. A construction cost will be developed later this year, in time for funding to be included in the FY21-26 CIP. If enough funds are provided as early as possible in the next CIP, then construction could start in the summer of 2020 and be completed late in 2022.

White Flint Metro Station Northern Entrance (©14-15). The White Flint Master Plan calls for a second entrance to the White Flint Metro station, which would be on the southeast corner of Rockville Pike and Old Georgetown Road. Eight years ago, WMATA completed a Station Access Plan that evaluated several options, including alternatives that would connect to the southwest corner via a pedestrian tunnel or bridge or to the northwest (Pike & Rose) corner via a pedestrian tunnel. A northern entrance would somewhat shorten the walk distance to the station from residents and businesses on the north side of White Flint. Furthermore, it was the predicate for the Council's having revised the boundary of the White Flint Metro Station Policy Area and the White Flint Special Taxing District to include more properties that would be within a half-mile walkshed of the Metro Station. The Friends

³ The fiscal note in the PDF states that \$3.5 million would be shifted forward, but this will be corrected to say \$3.35 million. The expenditure and funding schedules in the PDF correctly show the Executive's recommendation.

of White Flint (©16) and the Greater Bethesda Chamber of Commerce (©56) testified in favor of funding this project.

As this entrance would be part of the Metro system, the next step is for WMATA to conduct a refresh of its 2010 study, especially since the cost estimates are nearly a decade out of date. Furthermore, the relative benefits (i.e., travel times savings, added ridership) of the alternatives need to be better quantified. That study is now underway; it will be completed by late this summer. Therefore, the study will be complete well in time for the Council to select an option and program its funding in the FY21-26 CIP. Concurrently the County could work with stakeholders on an equitable funding plan, something that the WMATA Board will need before it considers this add-on to its system.

The Approved CIP shows \$3.5 million split between FY21 and FY22. The Executive recommends deferring these funds to after FY24. Any funding shown for this project is premature, since there is no information to make an informed decision about the scope and cost of the project—that what the study is for—nor how it would be funded.

Council staff recommendation: Concur with the Executive not to show funding in the six-year period. The Council can show the \$3.5 million, or \$20 million, or frankly any amount in the “Beyond 6 Years” column; it would make no difference in terms of spending affordability. Not until next year—when the scope and cost of the alternatives are known and an alternative is selected—should funds be programmed within the six-year period. The County could pursue WMATA funding over the next year, since the first expenditure of such funds would not be until FY21.

Bicycle-Pedestrian Priority Area Improvements (©17-18). The Council initiated this continuing project five years ago to design and build bicycle and pedestrian improvements in more than two dozen areas designated as Bicycle-Pedestrian Priority Areas (BiPPAs). In FY15 the County identified subprojects in five BiPPAs: Silver Spring, Grosvenor, Wheaton, Randolph/Veirs Mill, and Glenmont. The Approved CIP programmed \$15.1 million in the six-year period. Due to fiscal constraints, the Executive recommends reducing the programmed funding by \$5.2 million (-34.4%); all the reduction would be in FYs21-24, which means that none of the work underway now or next year would be affected.

DOT notes that these reductions would have the following effects:

FY21 Reduction of \$1,450,000 (-37%)

- Fenton Street Phase II (Cameron Street to Wayne Avenue): delayed from FY21 to FY22.
- Randolph/Veirs Mill BiPPA Unidentified Projects, initial design: delayed from FY21 to FY23.

FY22 Reduction of \$1,250,000 (-33%)

- Fenton Street Phase III (Wayne Avenue to Silver Spring Avenue): delayed from FY22 to FY23; construction funding split, with half pushed to FY24.
- Spot Improvement Fund: eliminated for FY22; some funding shifted to FY24.
- Wheaton Unidentified Projects: \$30,000 of construction shifted to FY21.
- Randolph/Veirs Mill BiPPA Unidentified Projects, final design: delayed from FY22 to FY24.

- Takoma/Langley Crossroads BiPPA Unidentified Projects, initial design: delayed from FY22 to beyond FY24.

FY23 Reduction of \$570,000 (-19%)

- Fenton Street Phase IV (Silver Spring Avenue to Gist Avenue): delayed from FY23 to FY24.
- 13th Street/Burlington Avenue cycle track: design funding shifted from FY23 to beyond FY24.
- Spot Improvement Fund: construction increased by \$38,000.
- Takoma/Langley Crossroads BiPPA Unidentified Projects, final design: delayed from FY23 to beyond FY24.
- Long Branch BiPPA Unidentified Projects, initial design: delayed from FY23 to beyond FY24.

FY24 Reduction of \$1,930,000 (-44%)

- 13th Street/Burlington Avenue cycle track: construction funding shifted from FY24 to beyond FY24.
- Glenmont BiPPA Unidentified Projects construction Phase II: delayed from FY24 to beyond FY24.
- Randolph/Veirs Mill BiPPA Unidentified Projects construction: delayed from FY24 to beyond FY24.
- Takoma/Langley Crossroads BiPPA Unidentified Projects construction Phase I: delayed from FY24 to beyond FY24.
- Long Branch BiPPA Unidentified Projects, final design: delayed from FY24 to beyond FY24.
- Piney Branch/University BiPPA Unidentified Projects, initial design: delayed from FY24 to beyond FY24.
- Third Round BiPPA Studies: delayed from FY24 to beyond FY24.

Summarizing, the Executive's recommendations would delay several projects by one to two years. Furthermore, they would have the following consequences:

- 13th Street/Burlington Avenue cycle track: removed from 6-year CIP (design and construction).
- Glenmont BiPPA: half of anticipated construction funding removed from 6-year CIP.
- Randolph/Veirs Mill BiPPA: all construction funding removed from 6-year CIP.
- Takoma/Langley BiPPA: all design and construction funding removed from 6-year CIP.
- Long Branch BiPPA: all design and construction funding removed from 6-year CIP.
- Piney Branch/University BiPPA: all design and construction funding removed from 6-year CIP.
- Third Round BiPPA studies: All funding removed from 6-year CIP.

The Washington Area Bicyclist Association (©19) and Mr. Zachary Weinstein (©20) testified in opposition to the proposed reduction, citing the links to Vision Zero.

Council staff recommendation: Do not approve the Executive's proposed amendment. However, the schedule may need to be revisited at CIP Reconciliation.

Bikeway Program Minor Projects (©21-22). This project funds a host of bikeway-related efforts. Its mission is to fund preliminary engineering of new bikeway projects and to construct those improvements costing less than \$1 million each. The construction funding for higher cost bikeways are shown in stand-alone PDFs, such as MacArthur Boulevard Bikeway Improvements.

The Executive's proposed amendments recognize that DOT was awarded a MDOT Bikeways grant for \$300,000 towards the design of the Emory Lane at Muncaster Mill Road Path and Intersection Project. DOT also secured a \$200,000 contribution from the Parks Department for the same project. (Note: The Executive's transmitted PDF shows only a \$100,000 contribution from Parks; this is corrected in the revised PDF on ©23-24.) The \$500,000 increase in funds will be used to accelerate the construction start (from FY21 to FY20) for the Emory Lane at Muncaster Mill Road Path and Intersection project and to provide for an additional pathway bridge connection to minimize stream impacts on Emory Lane. It will also allow for acceleration of design on the Doctor Bird Road (Sandy Spring Bikeway) pathway project from FY22 to FY21. **Council staff recommendation: Approve the revised PDF on ©23-24.**

Bradley Boulevard (MD 191) Improvements (©25-27). The project would reconfigure Bradley Boulevard between Goldsboro Road and Wilson Lane to have a 5'-wide bike lane in each direction, an 8'-wide shared-use path on the northeast side, and a 5'-wide sidewalk on the southwest side. There are no continuous bikeways or sidewalks in this segment now. The project also includes two new unsignalized crosswalks, drainage improvements, and pedestrian lighting. The project is divided into two phases, with the 8'-wide shared use path in the second phase. The design of Phase I is programmed to begin in FY20, land acquisition in FY23, site improvements and utility relocations in FY24, and construction in FY25.

The Executive has recommended delaying the start of design by at least five years, until sometime after FY24, to create fiscal space for other CIP priorities. The South Bradley Hills Neighborhood Association testified that the project should proceed without delay (©28-32). **Council staff recommendation: Do not approve the Executive's proposed amendment.** However, the schedule may need to be revisited at CIP Reconciliation.

Forest Glen Passageway (©33-34). On an average weekday, more than 700 people walk across Georgia Avenue at Forest Glen Road, one of the most challenging locations for a pedestrian given the proximity to the on- and off-ramps with the Beltway. Several years ago, the Council funded a feasibility study for a grade-separated bike/ped crossing between the Forest Glen Metro Station at the east side of Georgia Avenue. Six years ago, the T&E Committee indicated its preference for a below-ground passageway to the northeast corner of the intersection, where there is ample space to accommodate an entrance. (The Montgomery Hills Baptist Church sits close to the southeast corner.) The scope of the project also includes construction of a sidewalk along the north side of Forest Glen Road from the entrance to Dameron Drive, across from Holy Cross Hospital where there is a traffic signal and a protected pedestrian crossing.

The Council included \$20,150,000 in the Approved CIP last May to begin design of the passageway in FY21, and to conduct construction in FYs23-25. The Executive recommends delaying the project two years due to affordability, and he wishes to pursue WMATA funding for the project.

This past summer DOT received a \$248,000 Federal grant to complete preliminary design for the sidewalk on the north side of Forest Glen Road. Funding for the project came from the Transportation Alternatives Program, which funds transportation projects other than traditional highway construction and was approved by the Transportation Planning Board (TPB).

Council staff recommendation: Do not delay the schedule of this project. Program \$248,000 of State aid in FY20 for the planning of the sidewalk, and reduce the G.O. bond funding for planning in FY21 by the same amount (©35-36). The Council has received several pieces of correspondence from the Forest Glen community advocating keeping this project on schedule. The County could pursue WMATA funding over the next year, since the first expenditure of such funds would not be until FY21.

Seven Locks Bikeway and Safety Improvements (©37-38). 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 about \$65 million. Therefore, DOT divided it into three phases:

- Phase I (northern segment): 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. Cost: \$24,855,000. Duration, from start of design through construction: five years.
- Phase II (central segment): continuation of the hiker-biker trail and on-road bikeways on Seven Locks Road between Tuckerman Lane and Democracy Boulevard. Cost: \$23,831,000. Duration, from start of design through construction: five years.
- Phase III (southern segment): continuation of the hiker-biker trail and on-road bikeways on Seven Locks Road between Democracy and Bradley Boulevards. Cost: \$16,605,000. Duration, from start of design through construction: five years.

The following chart shows the walk destinations along each segment of the road:

	Northern Segment (Phase I)	Central Segment (Phase II)	Southern Segment (Phase III)
Bus stops	14	11	0 (no bus service)
Places of worship	6	0	1
Public schools	0	0	1
Private schools*	1	0	1
Shopping centers	1	0	0
Recreation/swim clubs	0	0	1

* Stand-alone private schools, not including private schools within places of worship.

The northern segment 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.

The project was first included in the CIP that was approved in 2012; design was to start in FY17, suggesting that Phase I would be completed by FY21. The Approved CIP shows design beginning in FY21, suggesting completion by FY25, a four-year delay to date. The Executive recommends deferring the project by another year due to fiscal constraints: a cumulative five years of delay.

Council staff recommendation: Do not approve the Executive's proposed amendment. However, the schedule may need to be revisited at CIP Reconciliation.

Sidewalk Program Minor Projects (©39-40). As the title suggests, this project funds a program of smaller sidewalk segments. The Executive recommends an amendment to reflect the \$248,000 Federal grant noted above in the Forest Glen Passageway project.

Council staff recommendation: Do not approve this amendment. The grant funds belong with the Forest Glen Passageway project, which also includes the funding in later years for construction of the Forest Glen Road sidewalk.

Montrose Parkway East (©41-42). The project includes a bridge over the CSX Railroad, a grade-separated interchange at Parklawn Drive, and a bikepath and 5'-wide sidewalk throughout its length. The segment between Parklawn Drive and Veirs Mill Road would be a parkway, with narrower (11'-wide) lanes and a prohibition on heavy trucks, the same as for existing Montrose Parkway between Montrose Road and Towne Road. It is in a 300'-wide right-of-way (100' wider than much of the Beltway), so in combination with the truck prohibition and the noise walls planned for the vicinity of Parklawn Drive, there would be very little noise heard by residents living nearby.

Since the project has been programmed, it has been delayed multiple times. In the FY09-14 CIP it was programmed such that it would be completed in FY16: that is, three years ago. Nine years later, the FY19-24 CIP programmed it to be completed in FY25: six years from now. Last year Council deferred the schedule by one year to allow DOT time to incorporate the design of a Breezeway bikeway (basically, a bikeway "freeway") into the design of the Parkway and its bridges over CSX and Rock Creek. As noted above, the Executive recommends deleting \$133.9 million from the project, leaving \$1 million in planning funds in FY19 "to evaluate less costly alternative options for addressing safety and congestion concerns." To date the County has invested about \$10.9 million for planning, design, and land acquisition for the project.

Last year DOT prepared a presentation for the Committee describing the benefits of keeping Montrose Parkway East on schedule towards its completion (©43-52). The main points are:

- There would be substantial congestion reduction on Randolph Road and Twinbrook Parkway between Veirs Mill Road and Rockville Pike. Soon after its opening the Parkway would carry over 35,000 vehicles daily, and so traffic on these two parallel roads would be reduced by 25% and 32%, respectively. This would benefit especially commuters from Aspen Hill and Glenmont heading to White Flint and I-270, who would shave five minutes from their commute in both the morning and evening rush. The Randolph Road intersections at Parklawn Drive and at Nebel Street will fail without the Parkway. Delays along Randolph Road will be even greater once the curve into Nicholson Lane by Loehmann's Plaza (called for in the White Flint 2 Plan)

is eliminated, and all movements between Randolph Road and Parklawn Drive are consolidated at one intersection.

- Reduction of congestion on Randolph Road due to Montrose Parkway East will improve the speed of bus service on Randolph Road in the short term and the performance of the planned Randolph Road BRT in the long term. The Countywide Transit Corridors Plan calls for BRT to run only in mixed traffic, but with less volume it may be possible to claim space for one or more dedicated lanes.
- Fire emergency response times would be reduced in the area between Aspen Hill and White Flint. The project would eliminate the need for east-west traffic to go across the existing CSX crossing, ranked as the most unsafe railroad grade crossing in Maryland.
- The project would include a 16'-wide Breezeway bikeway that Planning staff ranks very high in its anticipated use.

Furthermore, the reduction of traffic on Randolph Road will help residents living in the 75-80 single-family houses abutting this stretch to access their homes. The extension of Montrose Parkway over the CSX tracks to Parklawn Drive is a County commitment in the funding plan for White Flint (©53), and it is assumed in the White Flint 2 and Twinbrook Master Plans, as well. The Suburban Maryland Transportation Alliance (©54-55) and the Greater Bethesda Chamber of Commerce (©56) testified in favor of keeping the project on schedule.

Council staff recommendation: Do not approve the Executive's amendment. Given the size of this project, it is likely to be delayed once again as part of CIP Reconciliation, but it should not be deleted.

Pedestrian Safety Program (©57-58). This program funds construction of safety improvements such as pedestrian refuges, enhanced crosswalks, sidewalk links, fencing to channel pedestrians to safe crossings, relocated bus stops, and signage. It also funds studies of High Incidence Areas (HIAs), as well as education and outreach efforts. The Executive recommends accelerating \$600,000 from FY23 to FY20; in the reconciliation of his CIP request there was fiscal capacity to do so.

Council staff recommendation: Do not approve the Executive's recommendation at this time. When the Council reconciles the Approved CIP in May, the Council may accelerate less, the same, or more, depending on the circumstances at that time of CIP's development.

Streetlighting (©59-61). This project funds the installation and upgrading of streetlights. The basic program would continue a level of effort of \$1,370,000 annually. Last year the Council approved the Executive's recommendation to add \$18 million in Long Term Financing—\$9 million each in FY19 and FY20—for a contract with an energy services company to upgrade the County's 26,000 streetlights from high-pressure sodium (HPS) to LED. This investment would be funded with Long Term Financing, to be paid back with energy savings over time.

Last year there was no contract in place yet and the actual cost was unknown at the time, so the \$18 million figure was a placeholder. The final contract is for about \$13,454,000. The cost will be covered by \$4,477,000 in PEPCO rebates, and so the Long Term Financing is reduced by more than half, to \$8,977,000. **Council staff recommendation: Concur with the Executive.**

Accelerations. The proposed amendments on ©62-72 generally reflect extremely small acceleration of spending from FYs19-24 to FY18, all within prior approved appropriations. The exception is the MD 355 Crossing (BRAC) project, in which \$12,619,000 of the Federal funds initially expected to be spent in FY19 were spent in FY18 instead. The project is currently 60% complete; completion is scheduled in June 2020. **Council staff recommendation: Concur with the Executive.**

Funding switches. The proposed amendments on ©73-85 merely reflect funding switches that bring the Executive's cumulative recommendations in line with his assumptions of available revenue. There are no changes in the scope, schedule, or cost of these projects. **Council staff recommendation: Do not approve these amendments.** The Council will do its own CIP Reconciliation in May, and it will need a different set of funding switches to bring its decisions in line with available resources.



Bridge Renovation (P509753)

Category Transportation **Date Last Modified** 01/11/19
SubCategory Bridges **Administering Agency** Transportation
Planning Area Countywide **Status** Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	6,858	4,683	-	2,175	245	950	245	245	245	245	-
Land	67	17	-	50	-	50	-	-	-	-	-
Site Improvements and Utilities	165	21	144	-	-	-	-	-	-	-	-
Construction	19,809	4,298	5,736	9,775	755	6,000	755	755	755	755	-
Other	82	82	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	26,981	9,101	5,880	12,000	1,000	7,000	1,000	1,000	1,000	1,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	24,229	9,010	4,581	10,638	773	6,773	773	773	773	773	-
State Aid	2,752	91	1,299	1,362	227	227	227	227	227	227	-
TOTAL FUNDING SOURCES	26,981	9,101	5,880	12,000	1,000	7,000	1,000	1,000	1,000	1,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	4,000	Year First Appropriation	FY97
Cumulative Appropriation	19,625	Last FY's Cost Estimate	22,981
Expenditure / Encumbrances	11,225		
Unencumbered Balance	8,400		

PROJECT 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 community impacts as much as possible, especially to school bus routes.

COST CHANGE

\$4,000,000 Increase due to emergency repairs needed for the Father Hurley Boulevard culvert.

PROJECT 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.

OTHER

The objective of this program is to identify bridges requiring extensive structural repairs and perform the work in a timely manner to avoid emergency situations and major public inconvenience. Construction work under this project is typically performed by County Division of Highway Services.

FISCAL NOTE

FY16 transfer of \$1.2M in GO Bonds from Glenmont Metro Parking Expansion (#500552); \$503K in GO Bonds from Cedar Lane Road Bridge (#501105); \$32K in GO Bonds from Whites Ferry Road Bridges (#501301); and \$730K in GO Bonds from Nebel Street Extended (#500401); FY17 transfer of \$35K in GO Bonds from Valley Road Bridge (#501521), \$500K in GO Bonds from Father Hurley Blvd (#500516) and \$500K in GO Bonds from BRAC Bicycle and Pedestrian Facilities (#501000); FY18 reallocation of \$1.4M in GO Bonds from Century Blvd (#501115)

DISCLOSURES

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

COORDINATION

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



Dorsey Mill Road Bridge

(P501906)

Category	Transportation	Date Last Modified	01/10/19
SubCategory	Bridges	Administering Agency	Transportation
Planning Area	Germantown and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,646	-	-	-	-	-	-	-	-	-	2,646
Land	250	-	-	-	-	-	-	-	-	-	250
Site Improvements and Utilities	145	-	-	-	-	-	-	-	-	-	145
Construction	25,309	-	-	-	-	-	-	-	-	-	25,309
TOTAL EXPENDITURES	28,350	-	-	-	-	-	-	-	-	-	28,350

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	28,350	-	-	-	-	-	-	-	-	-	28,350
TOTAL FUNDING SOURCES	28,350	-	-	-	-	-	-	-	-	-	28,350

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation
Cumulative Appropriation	-	Last FY's Cost Estimate
Expenditure / Encumbrances	-	28,350
Unencumbered Balance	-	

PROJECT DESCRIPTION

This project provides for the construction for the extension of Dorsey Mill Road from Century Boulevard to Milestone Center Drive for approximately 1,500 feet including a bridge over I-270 and the reconstruction of Dorsey Mill Road from Milestone Center Drive to Observation Drive for approximately 1,000 feet. The improvements will provide a new 4-lane divided roadway (one 11-foot outside lane and one 10.5-foot inside lane in each direction), a distance of approximately 0.5-miles, within a 150' minimum right-of-way. A 10-foot shared use path on the south side, a 7-foot sidewalk on the north side and a 7-foot one-way separated bike lane for each direction, in compliance with ADA requirements, will provide connectivity for the existing sidewalks and shared use paths along Century Boulevard, Milestone Center Drive, Observation Drive, Waters Hollow Road and Found Stone Road that intersect with Dorsey Mill Road. An 8-foot on-road parking space is proposed on both sides along the Dorsey Mill Road from Milestone Center Drive to Observation Drive to accommodate the existing condition that outside lanes are being used for parking by the adjacent townhouse communities. Based on the traffic analysis for the intersection with Century Boulevard, Milestone Center Drive, and Observation Drive respectively, traffic signals will be installed at an intersection if it is warranted and protected intersections for bike lanes will be provided as appropriate. The proposed roadway bridge over I-270 will be a dual bridge with a 42'-0" wide longitudinal

opening to accommodate the future Corridor City Transitway (CCT) bridge. The footings and a portion of the abutments and pier of the CCT bridge will be constructed under this project to minimize impacts to the I-270 traffic during the future construction of the CCT bridge.

LOCATION

Dorsey Mill Road from Century Boulevard to Observation Drive in Germantown

ESTIMATED SCHEDULE

The design including application for permits is underway by Black Hills Germantown, LLLP (BHG), the developer of the Black Hills subdivision, under an agreement (MOU) with the County and is expected to finish in the Spring 2019. The land acquisition and construction are projected from FY25 to FY27.

PROJECT JUSTIFICATION

The vision of the project is to provide multi-modal access, improve mobility and safety for local travel, and enhance pedestrian, bicycle, and vehicular access and connectivity to existing residential, commercial, parks, and recreational area and planned mixed-use developments on both sides of I-270 in the vicinity of the Germantown Town Center urban area. This project is needed to provide the east-west transportation improvement completing the master planned Dorsey Mill Road that will connect Century Boulevard on the west side I-270 with Observation Drive on the east side of I-270. The latest planned mixed-use developments in the vicinity (the Black Hills subdivision on the west side of I-270) and the Milestone subdivision on the east side of I-270 provides for a total of 1,574 units of multi-family dwellings, 2,119,062 square feet of commercial space, and 140 assisted living facility units.

OTHER

The 2009 Germantown Employment Area Sector Plan designates Dorsey Mill Road from Century Boulevard to Observation Drive as a 4-lane Business District Road B-14 and Corridor Cities Transitway with 150' right-of-way and shared use path SP-66. Corridor Cities Transitway proposes a station at the median of the Dorsey Mill Road between Milestone Center Drive and Observation Drive. BHG is responsible for the design and permits. BHG is proceeding with design at its expense under terms of an MOU. The County agrees to certify impact tax credits to BHG for all design costs eligible for impact tax credits pursuant to Section 52-55 of the Montgomery County Code ("Impact Tax Credits"). The County is responsible for the land acquisition and construction.

FISCAL NOTE

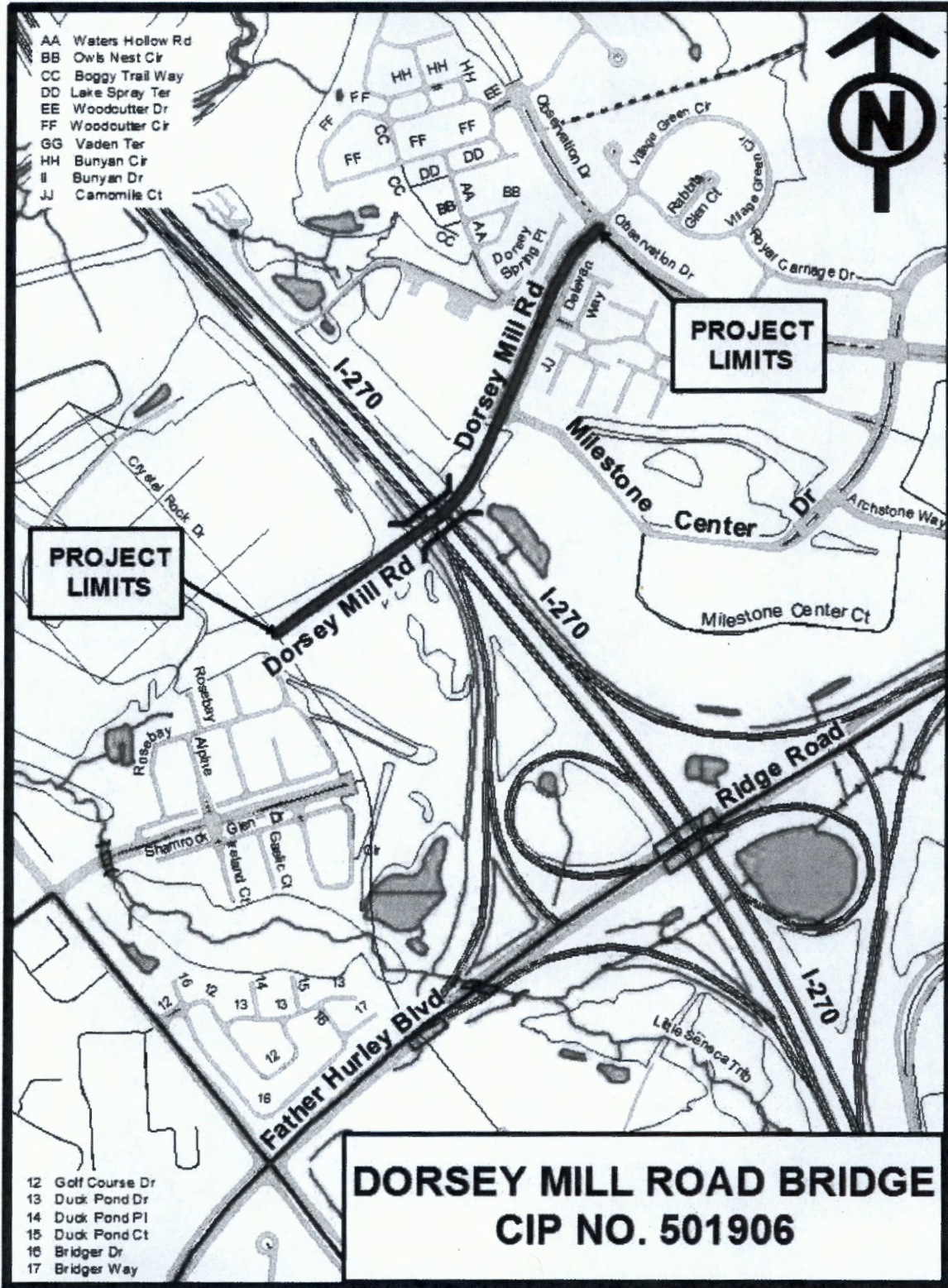
Defer project to beyond 6 years due to affordability.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland State Highway Administration, Maryland Transit Administration, Maryland Department of the Environment, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Permitting Services, Montgomery County Department of Environmental Protection, Utilities, Lerner (Managing Agent for BHG)





Resurfacing: Residential/Rural Roads (P500511)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	9,161	16	1,894	7,251	1,515	1,453	1,020	892	1,224	1,147	-
Site Improvements and Utilities	10	10	-	-	-	-	-	-	-	-	-
Construction	169,370	120,621	-	48,749	9,485	9,947	6,980	6,108	8,376	7,853	-
Other	225	225	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	178,766	120,872	1,894	56,000	11,000	11,400	8,000	7,000	9,600	9,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	168,371	117,390	-	50,981	5,981	11,400	8,000	7,000	9,600	9,000	-
Current Revenue: General	6,556	1,865	83	4,608	4,608	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,222	-	1,811	411	411	-	-	-	-	-	-
PAYGO	1,617	1,617	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	178,766	120,872	1,894	56,000	11,000	11,400	8,000	7,000	9,600	9,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	11,400	Year First Appropriation	FY05
Cumulative Appropriation	133,766	Last FY's Cost Estimate	178,766
Expenditure / Encumbrances	122,938		
Unencumbered Balance	10,828		

PROJECT 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 4,244 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.

PROJECT 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 recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory.

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

\$44 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 66 on residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (No. 501106) and Residential and Rural Road Rehabilitation (No. 500914). In FY17, a Special Appropriation of \$8.0 million (\$6.5 million in Current Revenue and \$1.5 million in G.O. Bonds) was approved for this project. In FY17, a Supplemental Appropriation of \$4.302 million in G.O. Bonds was approved for this project. Acceleration of \$411,000 in GO Bonds from FY19 into FY18 and a funding schedule switch with Recordation Tax Premium to fill the gap.

Shift \$1 million into FY19 with an FY19 supplemental appropriation and shift \$1.4 million into FY20 with offsetting reductions in FY22 (\$1 million), FY 23 (\$400K), and FY 24 (\$1 million).

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Washington Suburban Sanitary Commission, Washington Gas Light Company, PEPCO, Cable TV, Verizon, United States Postal Service.



Sidewalk and Curb Replacement (P508182)

Category	Transportation	Date Last Modified	01/12/19
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	6,347	3	1,709	4,635	600	1,005	675	675	675	1,005	-
Site Improvements and Utilities	25	25	-	-	-	-	-	-	-	-	-
Construction	54,075	27,810	-	26,265	3,400	5,695	3,825	3,825	3,825	5,695	-
Other	4	4	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	60,451	27,842	1,709	30,900	4,000	6,700	4,500	4,500	4,500	6,700	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	54,246	24,637	1,709	27,900	3,500	6,200	4,000	4,000	4,000	6,200	-
Contributions	6,205	3,205	-	3,000	500	500	500	500	500	500	-
TOTAL FUNDING SOURCES	60,451	27,842	1,709	30,900	4,000	6,700	4,500	4,500	4,500	6,700	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	6,700	Year First Appropriation	FY81
Cumulative Appropriation	33,551	Last FY's Cost Estimate	67,051
Expenditure / Encumbrances	29,642		
Unencumbered Balance	3,909		

PROJECT 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. No changes will be made to existing structures unless necessary to eliminate erosion, assure drainage, and improve safety as determined by a County engineer. Some funds from this project support the Renew Montgomery program. 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 costs in FY21-FY23 due to fiscal constraints.

PROJECT JUSTIFICATION

Curbs, gutters, and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 70 miles of curbs and gutters and 35 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes. A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2016 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.



Bethesda Metro Station South Entrance

(P500929)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,006	1,756	-	250	-	100	50	50	50	-	-
Land	250	-	250	-	-	-	-	-	-	-	-
Site Improvements and Utilities	8,122	-	4,991	3,131	463	1,334	1,027	307	-	-	-
Construction	87,824	35,988	-	51,836	28,880	17,601	3,664	1,606	85	-	-
Other	12,000	-	-	12,000	(2,650)	6,000	2,650	6,000	-	-	-
TOTAL EXPENDITURES	110,202	37,744	5,241	67,217	26,693	25,035	7,391	7,963	135	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	96,415	24,752	4,446	67,217	26,693	25,035	7,391	7,963	135	-	-
Revenue Bonds: Liquor Fund	12,992	12,992	-	-	-	-	-	-	-	-	-
PAYGO	795	-	795	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	110,202	37,744	5,241	67,217	26,693	25,035	7,391	7,963	135	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	28,385	Year First Appropriation	FY09
Cumulative Appropriation	66,328	Last FY's Cost Estimate	110,202
Expenditure / Encumbrances	37,744		
Unencumbered Balance	28,584		

PROJECT 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

Construction started in FY18. Construction will be coordinated and implemented as part of the State Purple Line Project and will be completed when the Purple Line construction is complete.

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 project schedule and cost estimates were updated in FY17 as a result of the MTA's proposed Public Private Partnership for the Purple Line and reflects the actual bid by the Concessionaire. The expenditure schedule also reflects a negotiated cash flow arrangement with MTA for FY17-19, allowing a deferral of \$6 million per year to FY20-22. Schedule updated to reflect estimated Purple Line schedule in FY18. In FY18, a funding switch was made to increase Revenue Bonds: Liquor Fund appropriation and decrease GO Bonds appropriation by \$7.992 million.

Shifted \$3.5 million in GO Bonds from FY21 to FY19 to reflect an updated MTA billing schedule.

COORDINATION

Maryland Transit Administration, WMATA, Maryland-National Capital Park and Planning Commission, 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.



Capital Crescent Trail

(P501316)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	4,481	705	681	3,095	1,725	1,250	40	40	40	-	-
Land	1,428	411	1,017	-	-	-	-	-	-	-	-
Construction	49,288	20,746	133	28,409	14,086	10,249	2,848	1,167	59	-	-
Other	6,000	-	-	6,000	(1,350)	3,000	1,350	3,000	-	-	-
TOTAL EXPENDITURES	61,197	21,862	1,831	37,504	14,461	14,499	4,238	4,207	99	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	52,406	17,977	1,831	32,598	12,261	11,793	4,238	4,207	99	-	-
Impact Tax	8,791	3,885	-	4,906	2,200	2,706	-	-	-	-	-
TOTAL FUNDING SOURCES	61,197	21,862	1,831	37,504	14,461	14,499	4,238	4,207	99	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	10	-	-	-	-	-	10
Energy	10	-	-	-	-	-	10
NET IMPACT	20	-	-	-	-	-	20

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	15,110	Year First Appropriation	FY15
Cumulative Appropriation	37,543	Last FY's Cost Estimate	61,197
Expenditure / Encumbrances	22,443		
Unencumbered Balance	15,100		

PROJECT DESCRIPTION

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

underpasses, and other critical locations.

PROJECT JUSTIFICATION

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

OTHER

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

FISCAL NOTE

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

Shifted \$1.65 million from FY21 to FY19 to reflect an updated MTA billing schedule.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

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.



White Flint Metro Station Northern Entrance (P501914)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,500	-	-	-	-	-	-	-	-	-	3,500
TOTAL EXPENDITURES	3,500	-	-	-	-	-	-	-	-	-	3,500

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	3,500	-	-	-	-	-	-	-	-	-	3,500
TOTAL FUNDING SOURCES	3,500	-	-	-	-	-	-	-	-	-	3,500

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	3,500
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for planning and preliminary engineering of access improvements to the White Flint Metro Station. Access is currently limited to the southern end of the platform. Metro has conducted a feasibility study of providing additional access at the northern end of the platform, including potential pedestrian underpass connections of MD 355 (Rockville Pike). Construction of northern access to the station will reduce walk times to the Metro Platform. If included, the pedestrian underpasses will reduce conflicts with motor vehicle traffic at the intersection of Old Georgetown Road and MD 355.

LOCATION

MD355 (Rockville Pike) at Old Georgetown Road/White Flint Metro Station.

COST CHANGE

Funding shifted to beyond the six year period due to affordability and the intention to pursue WMATA funding.

PROJECT JUSTIFICATION

This project is needed to improve the mobility, and safety for all facility users within the project area by reducing walking distances and times to the Metro station platforms. The project may also reduce existing conflicts between pedestrians and vehicles. Currently, transit users, pedestrians, and bicyclists cross MD 355 (Rockville Pike) and Old Georgetown Road to access the Metro Station. If the underpasses are included, this project reduces the need for at-grade pedestrian crossings. Traffic volumes and speeds on MD 355 can be high and pedestrians must cross over seven lanes of traffic.

DISCLOSURES

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

COORDINATION

Maryland-National Capital Park & Planning Commission, Maryland State Highway Administration, Washington Metropolitan Area Transit Authority.

TESTIMONY BEFORE COUNTY COUNCIL
CIP HEARING FEBRUARY 5, 2019
FROM SHEILA BARTON, RESIDENT BOARD MEMBER,
FRIENDS OF WHITE FLINT

Good evening. My name is Sheila Barton. I have been a resident board member of Friends of White Flint for two years and currently serve as treasurer. Prior to that, I was the chair of the Friends of White Flint Resident Ambassadors.

The 2,000 supporters of Friends of White Flint, including property owners, residents, and businesses, want the promise of the White Flint sector plans to be fulfilled. The implementation of those innovative sector plans is possible only through the funding of CIP projects. One of the underlying tenets of the White Flint sector plan is transit-oriented development. Needless to say, it is difficult to have transit-oriented development without transit, which is why we are extremely disappointed funding was eliminated in the CIP for a northern entrance for the White Flint metro station.

Now that metro has eliminated the Grosvenor Turnback, more and more people are using the White Flint metro. A northern metro entrance significantly expands the metro walkshed, and it is critical to encouraging development in the Pike District. Friends of White Flint strongly urges you to fund the second metro entrance in this year's CIP budget. It is simply not a reasonable strategy to ask a financially struggling WMATA to pay for this new entrance.

Walking and biking in the White Flint area continues to grow. Many more want to walk and bike to work, retail, and residences but are stymied because more needs to be done to make the White Flint area as walkable as possible as quickly as possible. As a resident of the White Flint/Pike District area and a Friends of White Flint board member, I ask you to fund the second metro entrance and essential pedestrian and bicycle improvements.

Through the CIP, the County sets its long-term priorities. Show that your priorities are multi-modal transit. Demonstrate that your priorities are transit-oriented development that encourages new development. Demonstrate your support for the transformation of the White Flint area through this CIP by fully funding a second metro entrance.

Thank you.



Bicycle-Pedestrian Priority Area Improvements (P501532)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	6,670	1,766	754	4,150	730	684	684	684	684	684	-
Land	25	-	25	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,192	30	62	3,100	-	620	620	620	620	620	-
Construction	10,588	1,427	1,311	7,850	1,870	1,196	1,196	1,196	1,196	1,196	-
TOTAL EXPENDITURES	20,475	3,223	2,152	15,100	2,600	2,500	2,500	2,500	2,500	2,500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	20,100	2,914	2,086	15,100	2,600	2,500	2,500	2,500	2,500	2,500	-
Current Revenue: General	375	309	66	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	20,475	3,223	2,152	15,100	2,600	2,500	2,500	2,500	2,500	2,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	2,500	Year First Appropriation	FY16
Cumulative Appropriation	7,975	Last FY's Cost Estimate	25,675
Expenditure / Encumbrances	4,719		
Unencumbered Balance	3,256		

PROJECT DESCRIPTION

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

LOCATION

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

ESTIMATED SCHEDULE

Design and construction of projects in the Silver Spring CBD BiPPA began in FY16 and will continue through FY24. Design of projects in the Grosvenor BiPPA began in FY17 and construction of projects is anticipated to begin in FY18. Design of projects in Wheaton BiPPA is anticipated to begin in FY19 with construction beginning in FY20. Design of projects in the Glenmont BiPPA is anticipated to start in FY21 with construction beginning in FY23. Design of projects in the Takoma/Langley and Long Branch BiPPAs is expected to begin in FY23 with construction beyond FY24.

COST CHANGE

Decrease costs in FY21-24 due to fiscal constraints.

PROJECT JUSTIFICATION

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

OTHER

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

DISCLOSURES

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

COORDINATION

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

February 5, 2019

Testimony for the Council Hearing on the FY20 Capital Budget and amendments to FY19-24 Capital Improvements Program

Council President Navarro and Members of the Council,

My name is Peter Gray and I am here representing the Washington Area Bicyclist Association, its 1500 members in Montgomery County and the thousands of other supporters who live, work, and travel here. WABA urges the Council to restore funding for the Bicycle Pedestrian Priority Area Program ("BiPPA") to at least the same level as approved by the Council last June. We are relieved to see some important bike facility projects preserved in the CIP, like the bikeways in Bethesda and the Metropolitan Branch Trail. But we must insist that this is the wrong time to underfund and delay projects that make our county's streets safe for people walking and biking.

The Executive has recommended \$5.2 million in cuts to the BiPPA program over the six years of the CIP. Today, WABA asks that the Council restore all of those funds. This program is a critical tool for implementing the County's Vision Zero initiative and the recently adopted Bike Master Plan. At a time when mounting pedestrian fatalities and unsafe road design dominate headlines, the CIP should reflect an urgency towards preventing crashes, and reducing harm from crashes between vulnerable road users and cars.

Cutting funding for BiPPA projects moves the County in the opposite direction of harm reduction. All of the BiPPA projects are Vision Zero efforts that re-engineer our roads to make them safer for County residents and visitors to bicycle, walk, and access mass transit. The BiPPA projects funded through this CIP are also Tier One priority projects in the Bike Master Plan just passed by the Council. Cuts to the BiPPA program now will significantly slow the design and construction of bicycle and pedestrian projects for areas on the Eastern side of the County like Wheaton and Langley Park.

Furthermore, noting that some important but high-cost bicycle and sidepath projects were developed long before the new Bicycle Master Plan was developed, we encourage the T&E Committee to review the projects proposed on Bradley Boulevard, Falls Road, Goldsboro and Seven Locks to assess their role and priority in the broader context of the Bike Master Plan and Vision Zero.

Capital Improvements Program (CIP) Testimony

Montgomery County has created incredible plans to improve safety and mobility for its residents. Now, it is time to execute by fully funding the Bicycle Pedestrian Priority Area program, also called BiPPA.

Last year Montgomery County passed a bike master plan that many have praised as the most ambitious in the country. The bike master plan aims to connect residents to economic opportunity, improve public health, and help the county meet its climate change goals.

3 years ago, Montgomery County signed onto Vision Zero and committed to entirely eliminate traffic deaths and serious injuries. Redesigning our transportation network around safety will not be easy, but the time has come for a transportation system that does not accept public harm as a cost of doing business.

We cannot accomplish these lofty and worthwhile goals without fully funding the projects and programs that implement them, like the Bicycle Pedestrian Priority Area program. Without this funding, which will go toward sidewalks and bike lanes, the bike master plan and vision zero are just words.

By passing the Bike Master Plan and Vision Zero, Montgomery County committed to leading the nation in transportation and public safety. Please make this a reality by fully restoring funding for BiPPA and bike and pedestrian projects.

Thank you.



Bikeway Program Minor Projects (P507596)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	6,494	1,742	-	4,752	1,655	482	275	1,400	515	425	-
Land	578	148	-	430	-	175	-	150	105	-	-
Site Improvements and Utilities	95	95	-	-	-	-	-	-	-	-	-
Construction	5,354	576	385	4,393	450	973	855	20	950	1,145	-
TOTAL EXPENDITURES	12,521	2,561	385	9,575	2,105	1,630	1,130	1,570	1,570	1,570	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	11,326	1,766	385	9,175	1,705	1,630	1,130	1,570	1,570	1,570	-
State Aid	678	378	-	300	300	-	-	-	-	-	-
Impact Tax	417	417	-	-	-	-	-	-	-	-	-
Contributions	100	-	-	100	100	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,521	2,561	385	9,575	2,105	1,630	1,130	1,570	1,570	1,570	-

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,630	Year First Appropriation	FY75
Cumulative Appropriation	5,051	Last FY's Cost Estimate	12,121
Expenditure / Encumbrances	2,945		
Unencumbered Balance	2,106		

PROJECT DESCRIPTION

This program provides for the planning, design, and construction of bikeways, trails, and directional route signs throughout the County to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail,

mass transit, major employment centers, recreational and educational facilities, and other major attractions. The program will construct bicycle facilities that will cost less than \$1,000,000 and includes shared use paths, on-road bicycle facilities, wayfinding, and signed shared routes.

COST CHANGE

\$400,000 increase due to increase in State Aid and Contributions to provide additional work on Emory Lane

PROJECT JUSTIFICATION

There is a continuing and increasing need to develop a viable and effective bikeway and trail network throughout the County to increase bicyclist safety and mobility, provide an alternative to the use of automobiles, reduce traffic congestion, reduce air pollution, conserve energy, enhance quality of life, provide recreational opportunities, and encourage healthy life styles. This program implements the bikeways recommended in local area master plans, in the 2005 Countywide Bikeways Functional Master Plan, and those identified by individuals, communities, the Montgomery County Bicycle Action Group, and bikeway segments and connectors necessitated by the subdivision process. Projects identified by individuals and communities will be used as an ongoing project guide which will be implemented in accordance with the funds available in each fiscal year. This program also complements and augments the bikeways that are included in road projects.

OTHER

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

FISCAL NOTE

FY18 funding switch of \$417,000 between GO Bonds and Impact Tax. In FY19 funding switch from GO Bonds (\$400K) to State Aid (\$300K) and Contributions (\$100K).

DISCLOSURES

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

COORDINATION

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



Bikeway Program Minor Projects (P507596)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	6,494	1,742	-	4,752	1,655	482	275	1,400	515	425	-
Land	578	148	-	430	-	175	-	150	105	-	-
Site Improvements and Utilities	95	95	-	-	-	-	-	-	-	-	-
Construction	5,364 5,454	576	385	4,303 4,493	450	972 1,073	855	20	950	1,145	-
TOTAL EXPENDITURES	12,524 12,621	2,561	385	9,575 9,675	2,105	4,630 1,730	1,130	1,570	1,570	1,570	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	11,326	1,766	385	9,175	4,706	4,630	1,130	1,570	1,570	1,570	-
State Aid	678	378	-	300	1,605	1,730	-	-	-	-	-
Impact Tax	417	417	-	-	300	-	-	-	-	-	-
Contributions	400 200	-	-	400 200	400 200	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,524 12,621	2,561	385	9,575 9,675	2,105	4,630 1,730	1,130	1,570	1,570	1,570	-

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,630	Year First Appropriation	FY75
Cumulative Appropriation	5,051	Last FY's Cost Estimate	12,121
Expenditure / Encumbrances	2,945		
Unencumbered Balance	2,106		

PROJECT DESCRIPTION

This program provides for the planning, design, and construction of bikeways, trails, and directional route signs throughout the County to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail,

mass transit, major employment centers, recreational and educational facilities, and other major attractions. The program will construct bicycle facilities that will cost less than \$1,000,000 and includes shared use paths, on-road bicycle facilities, wayfinding, and signed shared routes.

COST CHANGE

~~\$400,000~~ increase due to increase in State Aid and Contributions to provide additional work on Emory Lane and Muncaster Mill Road.
\$500,000

PROJECT JUSTIFICATION

There is a continuing and increasing need to develop a viable and effective bikeway and trail network throughout the County to increase bicyclist safety and mobility, provide an alternative to the use of automobiles, reduce traffic congestion, reduce air pollution, conserve energy, enhance quality of life, provide recreational opportunities, and encourage healthy life styles. This program implements the bikeways recommended in local area master plans, in the 2005 Countywide Bikeways Functional Master Plan, and those identified by individuals, communities, the Montgomery County Bicycle Action Group, and bikeway segments and connectors necessitated by the subdivision process. Projects identified by individuals and communities will be used as an ongoing project guide which will be implemented in accordance with the funds available in each fiscal year. This program also complements and augments the bikeways that are included in road projects.

OTHER

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

FISCAL NOTE

FY18 funding switch of \$417,000 between GO Bonds and Impact Tax. In FY19 funding switch from GO Bonds (~~\$400K~~) to State Aid (\$300K) and Contributions (~~\$100K~~). **\$500K**
\$200K

DISCLOSURES

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

COORDINATION

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



Bradley Boulevard (MD 191) Improvements (P501733)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,134	-	-	-	-	-	-	-	-	-	2,134
Land	5,029	-	-	-	-	-	-	-	-	-	5,029
Site Improvements and Utilities	2,143	-	-	-	-	-	-	-	-	-	2,143
Construction	7,210	-	-	-	-	-	-	-	-	-	7,210
TOTAL EXPENDITURES	16,516	-	-	-	-	-	-	-	-	-	16,516

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	16,516	-	-	-	-	-	-	-	-	-	16,516
TOTAL FUNDING SOURCES	16,516	-	-	-	-	-	-	-	-	-	16,516

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	16,516
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

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

ESTIMATED SCHEDULE

Design to start beyond the six year period.

PROJECT JUSTIFICATION

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

OTHER

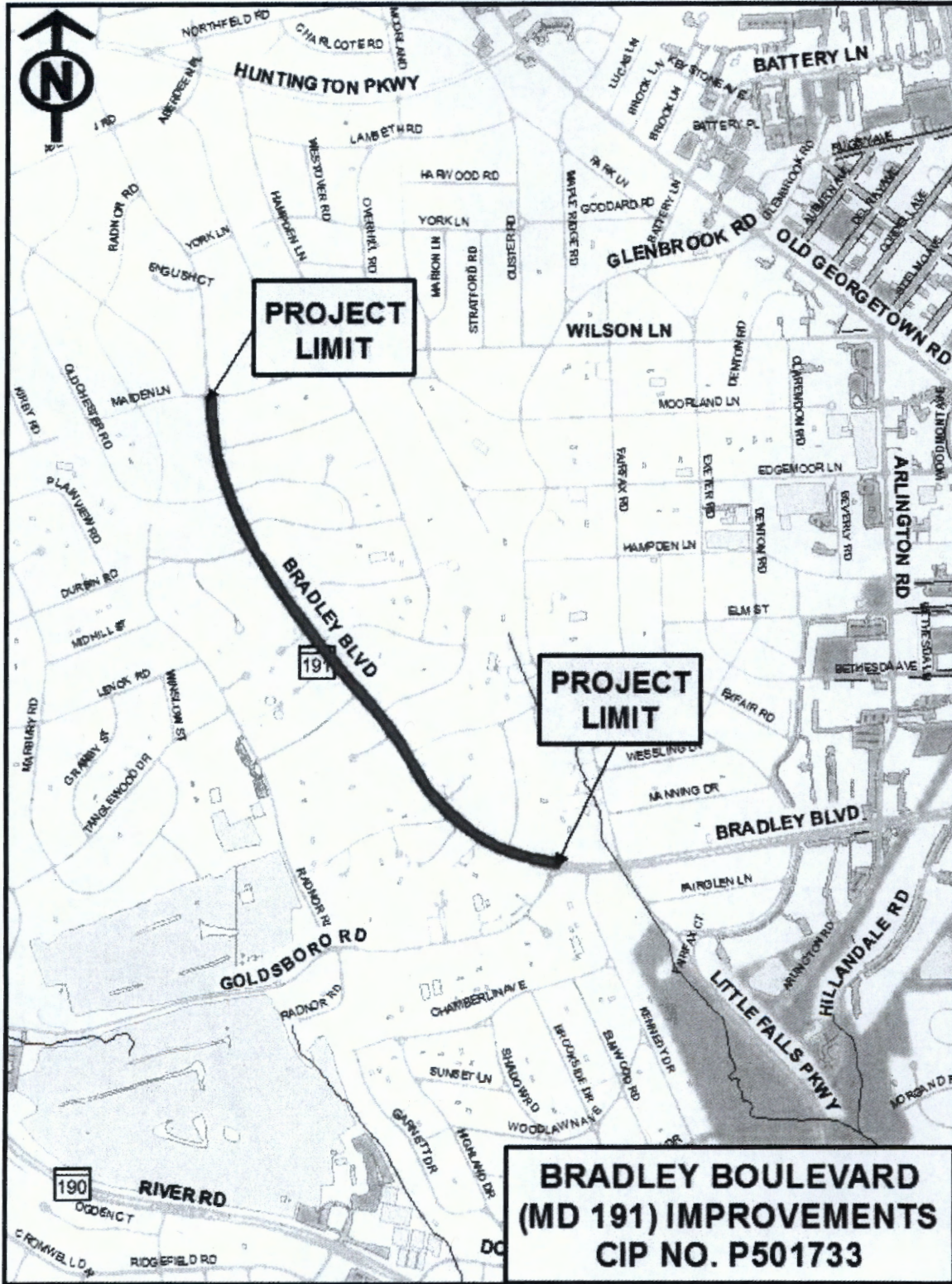
Costs are based on preliminary design. This project currently provides funding for Phase I improvements only. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads. The project has been delayed to beyond the six year period due to fiscal constraints.

FISCAL NOTE

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

DISCLOSURES

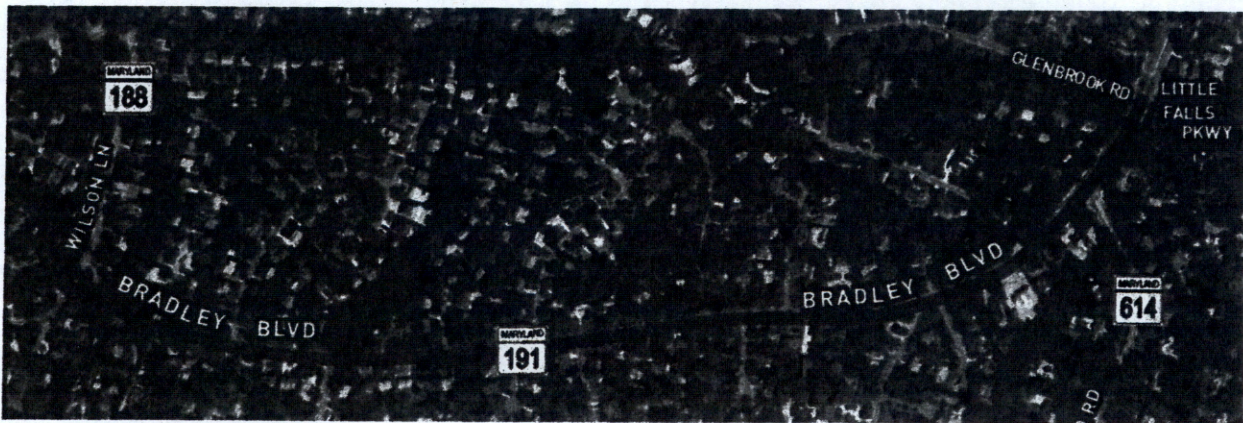
A pedestrian impact analysis has been completed for this project.



Good evening, President Navarro and Councilmembers. I am Lee Keiser, a member of Senior Leadership Montgomery, Class of 2019; and President of the South Bradley Hills Neighborhood Association (Dist. 1). We are a dual zip code community, bisected by a two-lane arterial state road, MD-191 ("Bradley Blvd."), located about one mile west of Bethesda's central business district. As a last-mile community, residents travel on foot; or via bicycle, RideOn bus, and personal vehicle to reach the Metro, our "refreshed" Connie Morella Library, the Capital Crescent Trail with its Neal Potter Plaza, outdoor Bethesda Pool, and more. Appreciating benefits of our proximity to transit, recreation and great schools often fade quickly, however, upon attempting to:

- Wheel a stroller, or set out for a family bike ride, in a barely-12-inch road shoulder along many portions of Bradley Blvd.;
- Cross Bradley Blvd. safely, when our only two existing crosswalks are ¾-mile apart;
- March one's family on foot, single-file, a mile down Bradley to a house of worship – or just around the corner to the school bus – including on rainy days when Bradley Blvd. gullies become raging streams, and sudden "lakes" traverse entire intersections close to one's destination, with no pedestrian refuge because sidewalks don't exist!

Why is our Bethesda community excluded, year after year, from the Council's proclamation (Oct. 9, 2018) that "Montgomery County has always been at the forefront of pedestrian safety?" What drives the chronic 1-step-forward/2-steps-back capital funding timetable for CIP #P501733 that would bring long-overdue pedestrian infrastructure to a short, but very well-travelled, segment of Bradley Blvd.? Last month, why did County Executive Elrich select the Bradley Blvd. Improvements project for **deferral beyond the FY '19-'24 capital budget cycle** – after the Council had reinstated it in 2018? **Over 100 of my neighbors joined me in signing a petition, submitted this week, asking that you once again reinstate #P501733, and get this job done.** [Source of image below: Montgomery Planning, May 2011: <https://www.montgomerycountymd.gov/dot-dte/resources/files/bradleyblvdprospectusbody05182011.pdf>]



As we approach nearly 30 years since the County's 1990 *Bethesda-Chevy Chase Master Plan* called for adding sidewalks to this stretch of well-travelled MD-191, these repeated delays are unacceptable to us as taxpayers, parents, grandparents, school children, or only-on-foot congregants (Chabad of Bethesda). Our collective frustration at inaction has been channeled into seeking answers and accountability from this Council, the MC Dept. of Transportation, and the State Highway Administration (SHA).

For example, in response to Bradley Blvd. residents' requests, last summer we inquired if the two unsignalized crosswalks specified in #P501733 could be added immediately to promote safer crossing options in between two existing crosswalks that are ¼ mile apart (Bradley at: MD-188; and Brite Dr.).

SHA investigated, and declared in Oct. 2018 that new crosswalks (per #P501733) would be "**contingent upon the installation of sidewalks along both sides of MD-191.**" Photos below demonstrate SHA's inconsistency in this decision that delays pedestrian safety accommodations within South Bradley Hills.



Left: 1/10th of a mile beyond the Bradley Blvd. Improvements Project (CIP #P501733) western terminus is this crosswalk in the 5700 block of MD-191/Bradley Blvd., at English Court. There are no sidewalks.

(Photo by L. Keiser, Feb. 2019)

Right: Eastbound motorists are alerted to this MD-191/English Ct. crosswalk by a flashing beacon light (seen in upper corner) installed at 5806 Bradley Blvd. (Also note the inches-wide road shoulder that heightens risk for cyclists and pedestrians, a common feature along South Bradley Hills' segment of Bradley Blvd., too.) No such electronic warning signals are currently specified to support new crosswalks within the #P501733 project.

(Photo by L. Keiser, Feb. 2019)



Although this MD-191 crosswalk is outside the geographic boundary of CIP #P501733, documentation explaining SHA's rationale for providing it would be of interest, as its installation must have been guided by different criteria versus what SHA relayed to South Bradley Hills in 2018: that new crosswalks per #P501733 would be contingent upon installation of sidewalks along both sides of MD-191.

Within #P501733's boundary, a long-standing speed camera is positioned in MD-191/Bradley Blvd.'s 5600 block, offering more evidence of pedestrians' and cyclists' increased risk in this particular MD-191 corridor, especially without crosswalks close by. Further, the safety of residents using the **MD-191 crosswalk at Brite Dr.**, and also of local schools' track teams whose training routes encompass that crosswalk, could possibly be enhanced with a warning beacon such as the one deployed at 5806 Bradley Blvd. (shown above). This represents a safety enhancement that SHA could likely implement quickly.

Another component of #P501733 where South Bradley Hills was vigilant in pursuing accountability was stormwater management, per our Feb. 7, 2018 Council testimony (and petition, Control #5068495) that featured extensive photo evidence of our pervasive rainy-day dangers. At right, the **MD-191 & Oldchester Rd. intersection** (L. Keiser photo, 2018) shows that resolving this chronic problem remains elusive, until fully addressing Bradley Blvd.'s lack of drainage systems. A Nov. 2018 update from SHA, conveyed to South Bradley Hills via Delegate Marc Korman, cites as a "sticking point" the "County project initiation which needs to coordinate with SHA's efforts because of their inadequate drainage – the main contributor to flooding at MD-191 intersections." Even after "funding is identified for drainage work to begin, and coordination with the county established, the list of projects will have to be prioritized," SHA noted.



Meanwhile, the County's persistent deferrals of funding for #P501733 have only aggravated and intensified Bradley Blvd.'s hazardous drainage situation for pedestrians, bicyclists, and motorists alike.

Furthermore, the Council's Nov. 30, 2018 letter to SHA's Greg Slater about strategies to improve pedestrian safety on state roads was well-aligned with our own MD-191/Bradley Blvd. efforts to get key safety elements of #P501733 off the drawing board and implemented. This thoughtful communication to SHA inspired my own related memo (Dec. 5, 2018) to MC-DOT Director Al Roshdieh, that was also e-mailed to Councilmembers Friedson, Hucker, Riemer and Glass on Dec. 6, 2018, and Jan. 25, 2019.

While I was discussing these developments with over 100 neighbors during our 2019 #P501733 petitioning effort (submitted to Council on Feb. 4, 2019) – and as Councilmember Friedson heard first-hand when he visited our community 10 day ago – a clear consensus emerged: that pedestrian safety infrastructure has eluded the South Bradley Hills community for nearly 30 years. Last Nov., the Council approved the *Bicycle Master Plan* that features a "Tier 1" designation for this small segment of Bradley Blvd. that overlaps #P501733's scope. Yet this recent example of the Planning Board's and Council's affirmation of the critical need for safety infrastructure in this "last-mile" Bethesda corridor could be for naught, if the Council does not reinstate the Bradley Blvd. Improvements project for CIP FY '19-'24.

Key project developments during these decades are chronicled in the table below, designed to assist the Council in making well-informed, evidence-based decisions about #P501733. Given the increasing volume of pedestrian safety messaging by the Council, our County Executive, MC-DOT and the State Highway Administration, we naturally expect that this will translate into expedient collaboration and implementation of safety infrastructure across South Bradley Hills. Many, many members of our community and I look forward to working closely with all parties to get this taxpayer-funded, safety-improvements job done. Thank you.

E-mail: President@SouthBradleyHills.org

2/5/19

Chronology of Bradley Blvd. (MD-191) Improvements Project, 1990-2019
Montgomery County, MD Capital Improvements Program #P501733

Compiled for the County Council by Lee Keiser (E-mail: President@SouthBradleyHills.org), Feb. 4, 2019

<u>Year</u>	<u>Original Source / Key Developments</u>
1990	<i>Key Amendment to Comprehensive B-CC Master Plan</i> (p. 121): http://montgomeryplanning.org/wp-content/uploads/2016/09/BethesdaChevyChaseMasterPlanComprehensiveAmendment1990ocr300.pdf Keep Bradley Blvd. a 2-lane road; add ped/bike path; add left-turn lanes at MD-191/MD-188, Wilson Lane
2005	<i>Countywide Bikeways Functional Master Plan</i> (Table 2-2, Page 2) https://montgomeryplanning.org/document-viewer/#http://www.montgomeryplanning.org/transportation/bikeways/A_A/CFBMP-bikewaytable.pdf "Bradley Blvd. Dual Bikeways" proposed, along MD-191 from Persimmon Tree to MD-355 (Wisc. Ave.)
2009-2011	Facility Planning, Phase I, Bradley Blvd. Improvements Project: https://www.montgomerycountymd.gov/dote/Resources/Files/BradleyBldWorkshop/Bradley%20Blvd%20Project%20Update.pdf Public meetings held, 2009-2010
2011	Phase I Facility Planning Prospectus published: https://www.montgomerycountymd.gov/dote/resources/files/bradleyblvdprospectusbody05182011.pdf Planning Board recommends advancing to Phase II: http://www.montgomeryplanningboard.org/agenda/2011/documents/20110707_Bradley_Bldv_000.pdf Stormwater management emphasized; additional striped crosswalks recommended. T & E Cmte. approves project; 1-page memo (July 21) from Councilmember Berliner to MC-DOT Director A. Holmes: http://montgomerycountymd.granicus.com/MapView.php?view_id=81&event_id=4544&meta_id=100271 (see online p. 62, handwritten circled p. #27)
2012	County Council G. Orlin memo (February), see (handwritten) p. 55: https://www.montgomerycountymd.gov/COUNCIL/Resources/Files/agenda/cm/2012/120227/20120227_TE1.pdf CIP #509377, Facility Planning – Transportation, lists FY '13-'18 studies underway or to start in FY '13-'14, including "Bradley Blvd. Bikeway" and shared use path
2015	County Council G. Orlin memo (Feb.) notes on p. 11 that Bradley Blvd. Bikeway project's facility planning "is nearly complete, so it's a candidate for including in the CIP. Cost: "about \$12 mil." https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2015/150302/20150302_T_E1-5.pdf Public meeting held in March: https://www.montgomerycountymd.gov/dote/Resources/Files/BradleyBlvd_february%202015pspat.pdf Pedestrian analysis results (June 15): http://montgomerycountymd.granicus.com/MapView.php?view_id=81&event_id=4544&meta_id=100271 (see online p. 66, handwritten circled p. #31-32) This report notes, "Lack of storm drainage results in standing water on the roadway, creating a safety problem for motorists and bicyclists"; also, "lack of sidewalks in this area of Bethesda."
2016	G. Orlin memo (March) indicates that T & E Cmte. recommends FY '15-'20 budget of \$5.66 mil. for Bradley Blvd. Improvements Project, now assigned CIP #P501733. Expenditures shown in FY '19-'22 (all, p. 2) http://montgomerycountymd.granicus.com/MapView.php?view_id=81&event_id=4544&meta_id=100271 Orlin states that facility planning was completed a year ago, but "neither Council Exec. (Leggett) nor Council wanted to include for funding as CIP amendment." Total costs jump to \$18 mil. (p. 13-14), with Phase I costs at \$15.5 mil. Recommend: Start Phase I in FY '19, complete in FY '24; Phase II afterwards. However, by May, project worksheet shows Phase I final design to start in FY 20, finish in FY 21, land acquisition to begin in FY 22, construction start/end in FY 25. By Dec., all Phase I timing pushed out 1 yr. https://www.montgomerycountymd.gov/OMB/Resources/Files/omb/pdfs/fy18/ciprec/P501733.pdf
2017	Leggett proposes 1-yr. delay. https://www.montgomerycountymd.gov/OMB/Resources/Files/omb/pdfs/fy18/ciprec/FY17-22_BIENNIAL_RECOMMENDED_CIP.pdf MC Planning (Item No. 8, Feb. 23) indicates #P501733 with \$15.5 mil. total budget, only \$1.35 mil. within current FY '17-'22. (document web link is on next page)

	<p>http://www.montgomeryplanningboard.org/agenda/2017/documents/CIPFY18commentsonExecsRecommended2-16-17_Final.pdf "Coordinate with DEP to integrate MS4 stormwater management retrofits." At request of South Bradley Hills (via Delegate Korman), SHA's Highway Hydraulics Division commences research to investigate drainage concerns along Bradley Blvd.</p>
2018	<p>Leggett proposes to defer project beyond FY '19-'24. In Feb., L. Keiser testifies before Council at CIP public hearing, shares SHA report results (<i>MD-191 – Hazardous Conditions Along South Bradley Hills Neighborhood</i>, SHA Ref. No. 17-DM-MO-007); submits petition (Control No. 5068495) to reinstate #P501733 and to accelerate stormwater mgmt. Project is reinstated: https://apps.montgomerycountymd.gov/BASISCAPITAL/Common/Project.aspx?ID=P501733 Due to urgent traffic safety needs, MC-DOT withdraws provision for dedicated left-turn lanes at MD-191/MD-188 (Wilson Lane) intersection, adds it to "Intersection & Spot Improvements" CIP #P507017: http://montgomerycountymd.granicus.com/MetaViewer.php?view_id=169&clip_id=14567&meta_id=149287 (See top of p. 9, and circled "p. 17")</p> <p>In summer, SHA performs minor maintenance on Oldchester Rd./Bradley Blvd. water-pooling to temporarily facilitate water conveyance. In Oct., L. Keiser (via A. Kraut, c/o Councilmember Berliner) is informed by SHA that new, unsignalized crosswalks are conditional upon addition of sidewalks on both sides of Bradley Blvd. In Nov.: (1) L. Keiser is informed (via Del. Korman) that SHA Highway Hydraulics Div. has completed their drainage data collection, but they "don't have the funds for final design or construction." (2) Council approves <i>Bicycle Master Plan</i>, with Tier 1 designation for Bradley Blvd. that aligns with #P501733 scope. In Dec., L. Keiser drafts and circulates memo to MC-DOT's Roshdieh, plus Councilmembers Friedson, Hucker, Riemer and Glass; Ken Hartman and Del. Korman, highlighting South Bradley Hills' efforts to enhance pedestrian safety along MD-191/Bradley Blvd., including crosswalks.</p>
2019	<p>In Jan., County Executive Elrich proposes deferring #P501733 beyond FY '19-'24: https://www.montgomerycountymd.gov/OMB/Resources/Files/omb/pdfs/fy20/ciprec/P501733.pdf In Feb., L. Keiser testifies before Council on #P501733, and submits 100+ signature petition to: reinstate #P501733 in FY '19-'24 CIP budget, accelerate crosswalk installation, and stormwater management.</p>
	<p>Compiled for Montgomery County Council by L. Keiser, President, South Bradley Hills Neighborhood Assn. E-mail: President@SouthBradleyHills.org Feb. 4, 2019</p>



Forest Glen Passageway (P501911)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Kemp Mill-Four Corners and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	4,350	-	-	3,000	-	-	-	-	1,500	1,500	1,350
Land	1,000	-	-	1,000	-	-	-	-	-	1,000	-
Site Improvements and Utilities	1,300	-	-	-	-	-	-	-	-	-	1,300
Construction	13,500	-	-	-	-	-	-	-	-	-	13,500
TOTAL EXPENDITURES	20,150	-	-	4,000	-	-	-	-	1,500	2,500	16,150

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	20,150	-	-	4,000	-	-	-	-	1,500	2,500	16,150
TOTAL FUNDING SOURCES	20,150	-	-	4,000	-	-	-	-	1,500	2,500	16,150

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	20,150
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides for design, right-of-way acquisition, utility relocations, and construction of a new grade separated connection under Georgia Avenue to improve access to the Forest Glen Metro Station from neighborhoods and institutions located on the east side of Georgia Avenue. There is currently an underground walkway from the parking and bus area on the northwest quadrant of the intersection to the southwest quadrant. A new connection would be made to this passageway connecting the southwest quadrant to the northeast quadrant. A ramp connection and elevators bring the underground connection to grade on the northeast corner of the intersection. Associated sidewalk improvements would also be made to Forest Glen Road to complete the walking connection on the north side of the road to Holy Cross Hospital.

LOCATION

MD97 (Georgia Avenue) at Forest Glen Road/Forest Glen Metro Station.

ESTIMATED SCHEDULE

Design will begin in FY23 and construction will begin beyond the six year period.

PROJECT JUSTIFICATION

This project is needed to improve the mobility, and safety for all facility users within the project area by reducing existing conflicts between pedestrians and vehicles. Currently, transit users, pedestrians, and bicyclists cross MD 97 (Georgia Avenue) and Forest Glen Road to access the Metro Station. This project will eliminate the need for these at-grade pedestrian crossings and will also facilitate crossing of the road for community members who are not using Metro. Traffic volumes and speeds on MD 97 can be very high and pedestrians must cross over eight lanes of traffic. These crossings can be very intimidating, reducing community connectivity and use of the Forest Glen Metro Station.

FISCAL NOTE

Delay two years due to affordability and intention to pursue WMATA funding.

DISCLOSURES

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

COORDINATION

Maryland-National Capital Park & Planning Commission, Maryland State Highway Administration, Washington Metropolitan Area Transit Authority.



Forest Glen Passageway (P501911)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Kemp Mill-Four Corners and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	4,350	-	-	3,000	-	248	1252	1500	450 1,500	450 1,500	1,350 450
Land	1,000	-	-	1,000	-	-	-	1000	-	1,000	-
Site Improvements and Utilities	1,300	-	-	1300	-	-	-	-	650	650	1,200
Construction	13,500	-	-	9000	-	-	-	-	4500	4500	10,500
TOTAL EXPENDITURES	20,150	-	-	4,000 15,200	-	248	1252	2500	1,500 5600	2,500 5600	16,450 4950

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	19,902 20,150	-	-	14,952 15,200	-	-	1252	2500	5600 1,500	5600 2,500	4950 16,150
TOTAL FUNDING SOURCES	20,150	-	-	15,388 15,200	-	-	-	-	1,500 5600	2,500 5600	4,950 16,450
Federal Aid	248	-	-	248	-	248	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	248	Year First Appropriation
Cumulative Appropriation	-	Last FY's Cost Estimate
Expenditure / Encumbrances	-	20,150
Unencumbered Balance	-	

PROJECT DESCRIPTION

This project provides for design, right-of-way acquisition, utility relocations, and construction of a new grade separated connection under Georgia Avenue to improve access to the Forest Glen Metro Station from neighborhoods and institutions located on the east side of Georgia Avenue. There is currently an underground walkway from the parking and bus area on the northwest quadrant of the intersection to the southwest quadrant. A new connection would be made to this passageway connecting the southwest quadrant to the northeast quadrant. A ramp connection and elevators bring the underground connection to grade on the northeast corner of the intersection. Associated sidewalk improvements would also be made to Forest Glen Road to complete the walking connection on the north side of the road to Holy Cross Hospital.

LOCATION

MD97 (Georgia Avenue) at Forest Glen Road/Forest Glen Metro Station.

Forest Glen Passageway

(35)

ESTIMATED SCHEDULE

Design will begin in ^{Fy20}~~Fy23~~ and construction will begin ^{in Fy23}~~beyond the six year period.~~

PROJECT JUSTIFICATION

This project is needed to improve the mobility, and safety for all facility users within the project area by reducing existing conflicts between pedestrians and vehicles. Currently, transit users, pedestrians, and bicyclists cross MD 97 (Georgia Avenue) and Forest Glen Road to access the Metro Station. This project will eliminate the need for these at-grade pedestrian crossings and will also facilitate crossing of the road for community members who are not using Metro. Traffic volumes and speeds on MD 97 can be very high and pedestrians must cross over eight lanes of traffic. These crossings can be very intimidating, reducing community connectivity and use of the Forest Glen Metro Station.

FISCAL NOTE

Reflect \$248K Federal grant to design Forest Glen Road sidewalk. Intend
~~Delay two years due to affordability and intention to pursue WMATA funding.~~

DISCLOSURES

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

COORDINATION

Maryland-National Capital Park & Planning Commission, Maryland State Highway Administration, Washington Metropolitan Area Transit Authority.



Seven Locks Bikeway and Safety Improvements (P501303)

Category	Transportation	Date Last Modified	01/12/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Travilah and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,880	-	-	2,078	-	-	-	750	1,015	313	1,802
Land	4,507	-	-	3,734	-	-	-	-	1,813	1,921	773
Site Improvements and Utilities	378	-	-	-	-	-	-	-	-	-	378
Construction	16,090	-	-	-	-	-	-	-	-	-	16,090
TOTAL EXPENDITURES	24,855	-	-	5,812	-	-	-	750	2,828	2,234	19,043

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	24,855	-	-	5,812	-	-	-	750	2,828	2,234	19,043
TOTAL FUNDING SOURCES	24,855	-	-	5,812	-	-	-	750	2,828	2,234	19,043

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	24,855
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

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

LOCATION

ESTIMATED SCHEDULE

Design is scheduled to start in FY22 with construction completed in FY26.

PROJECT JUSTIFICATION

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

OTHER

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

FISCAL NOTE

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

COORDINATION

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



Sidewalk Program Minor Projects (P506747)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	8,075	4,707	-	3,368	520	768	520	520	520	520	-
Land	2,149	2,113	-	36	6	6	6	6	6	6	-
Site Improvements and Utilities	154	48	22	84	14	14	14	14	14	14	-
Construction	15,984	4,159	581	11,244	1,874	1,874	1,874	1,874	1,874	1,874	-
TOTAL EXPENDITURES	26,362	11,027	603	14,732	2,414	2,662	2,414	2,414	2,414	2,414	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	26,038	11,027	527	14,484	2,414	2,414	2,414	2,414	2,414	2,414	-
Federal Aid	248	-	-	248	-	248	-	-	-	-	-
State Aid	76	-	76	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	26,362	11,027	603	14,732	2,414	2,662	2,414	2,414	2,414	2,414	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	2,662	Year First Appropriation	FY67
Cumulative Appropriation	14,044	Last FY's Cost Estimate	26,114
Expenditure / Encumbrances	11,270		
Unencumbered Balance	2,774		

PROJECT DESCRIPTION

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

COST CHANGE

Increase due to additional Federal Aid for preliminary design of Forest Glen Sidewalk.

PROJECT JUSTIFICATION

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

OTHER

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

DISCLOSURES

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

COORDINATION

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



Montrose Parkway East (P500717)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,043	4,043	-	1,000	1,000	-	-	-	-	-	-
Land	6,011	5,811	200	-	-	-	-	-	-	-	-
Site Improvements and Utilities	728	728	-	-	-	-	-	-	-	-	-
Construction	108	108	-	-	-	-	-	-	-	-	-
Other	170	170	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	12,060	10,860	200	1,000	1,000	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	5,363	4,163	200	1,000	1,000	-	-	-	-	-	-
Impact Tax	5,279	5,279	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	914	914	-	-	-	-	-	-	-	-	-
EDAET	504	504	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,060	10,860	200	1,000	1,000	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	(6,209)	Year First Appropriation	FY07
Cumulative Appropriation	18,269	Last FY's Cost Estimate	145,937
Expenditure / Encumbrances	11,032		
Unencumbered Balance	7,237		

PROJECT DESCRIPTION

This project previously provided for a new four-lane divided arterial road as recommended in the 1992 North Bethesda/Garrett Park and 1994 Aspen Hill Master Plans. Planning funds are included to evaluate alternatives that address safety concerns regarding the railroad crossing and general traffic flow in a smaller, less costly manner.

COST CHANGE

Costs to construct the previously approved project have been eliminated and planning funds have been added to evaluate less costly

alternative options for addressing safety and congestion concerns.

DISCLOSURES

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

COORDINATION

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.

Benefits of Montrose Parkway East

1. Traffic
Mitigation

2. The Cost of
Project Delay

3. BRT

4. Safety

5. Emergency
Response

6. Pedestrians
& Bicycles

INTERSECTION

To and from White Flint:

LATR intersection threshold for North Bethesda CLV = 1550

Enhances pedestrian/bicycle access to existing and planned developments, transit stations and a continuous path from Park Potomac Place to Veirs Mill Road.

Reduces traffic conflicts and delays associated with Randolph Rd and Parklawn Drive

Randolph Rd./Nebel St. Intersection
2040 No-Build p.m. CLV = 1611
2040 Build p.m. CLV = 1379

Randolph Rd./Parklawn Dr. Intersection
2040 No-Build p.m. CLV = 1665
2040 Build p.m. CLV = 1495

44

Traffic Mitigation
(continued)

**Improved accessibility for
Mid-county residents**

Rockville

Aspen

Aspen Hill to I-270/495



6.75 mi 

8.50 mi 

20 %
5 min (+/-) shorter distance
time savings

\$650/yr savings per
commuter

189
45

omac

191

190

495

188

Huntington
Terrace

Bethesda

187

355

Chevy Chase

185

186

495

390

Silver Spring

97

29

410

Takoma D

19

320

Traffic Mitigation
(continued)

Traffic Reductions on
Twinbrook Pkwy and
Randolph Rd

32%

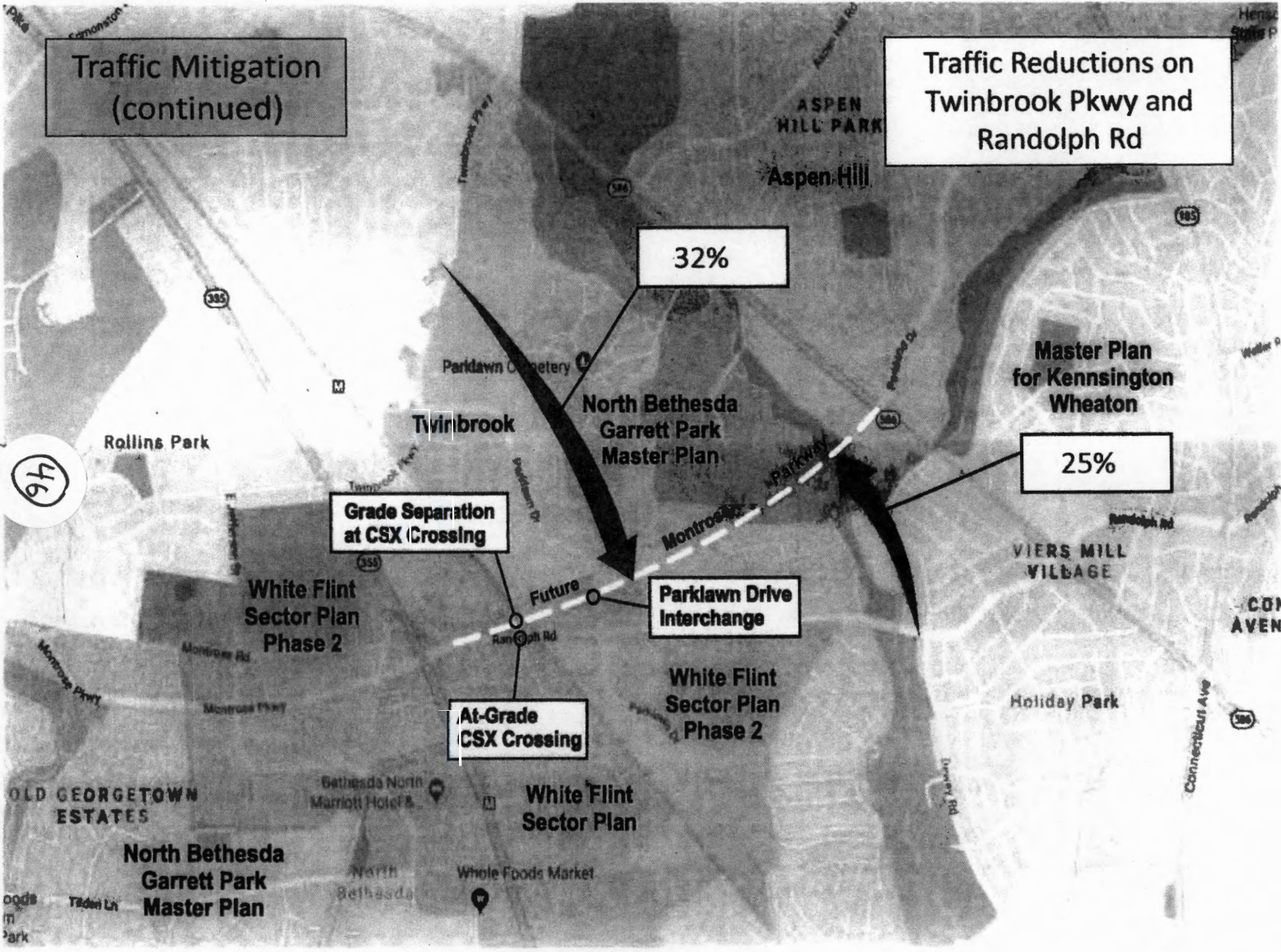
25%

Grade Separation
at CSX Crossing

Parklawn Drive
Interchange

At-Grade
CSX Crossing

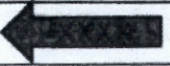
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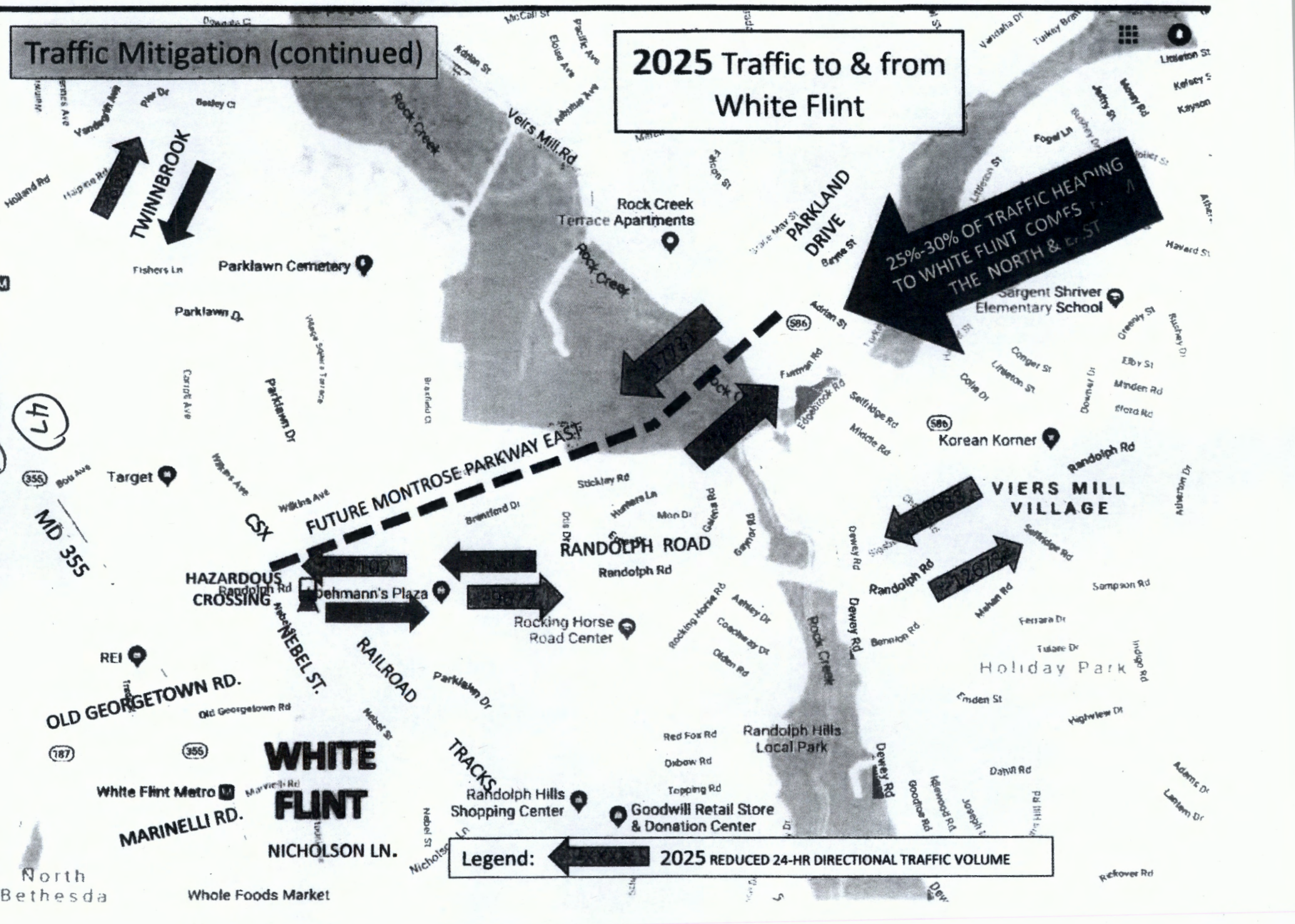


Traffic Mitigation (continued)

2025 Traffic to & from White Flint

25%-30% OF TRAFFIC HEADING TO WHITE FLINT COMES FROM THE NORTH & E. ST

Legend:  2025 REDUCED 24-HR DIRECTIONAL TRAFFIC VOLUME



47
MD 355

North Bethesda
Whole Foods Market

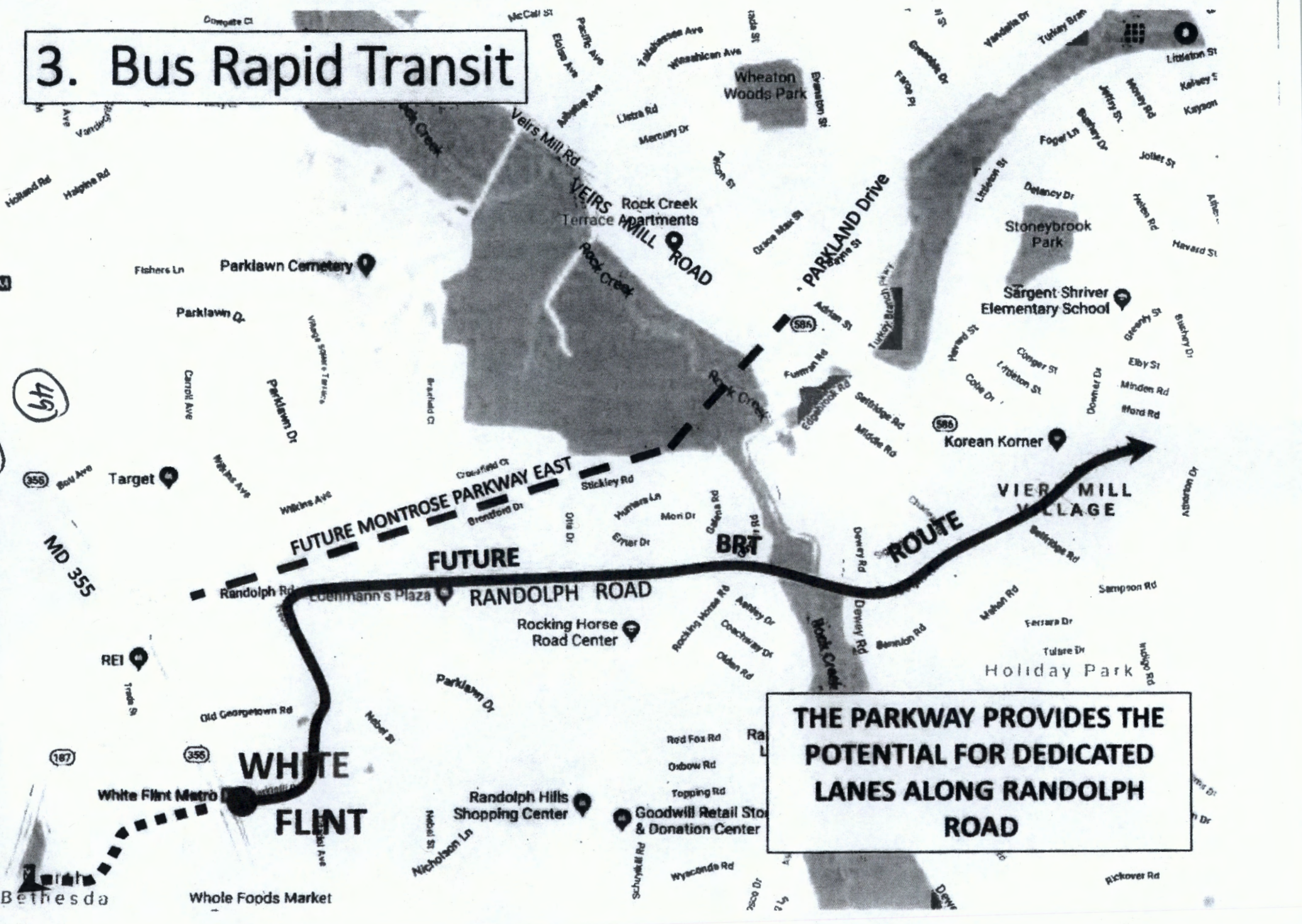
2. The Cost of Project Delay

Added construction cost at 3 – 4% escalation per year:

- 1-Year \$2,997,000 - \$3,996,000
- 2-year \$6,083,910 - \$8,151,840
- 3-year \$9,263,427 - \$12,473,914
- 4-year \$12,538,330 - \$16,968,870
- 5-year \$15,911,480 - \$21,643,624
- 6-year \$19,385,825 - \$26,505,369

(48)

3. Bus Rapid Transit



THE PARKWAY PROVIDES THE POTENTIAL FOR DEDICATED LANES ALONG RANDOLPH ROAD

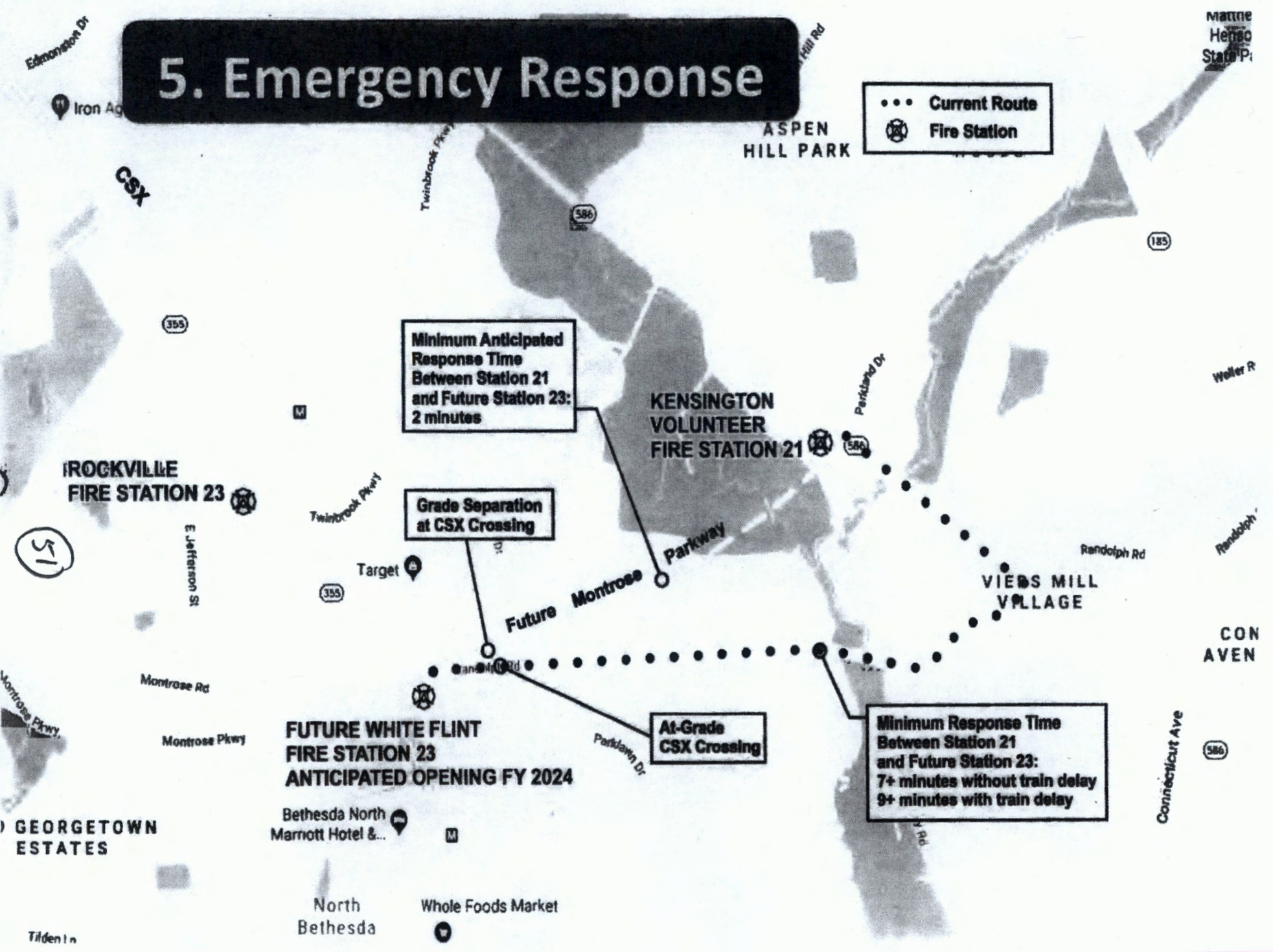
4. Safety

The CSX crossing of Randolph Road is ranked the No. 1 in Maryland for Predicted Accidents per Year by USDOT/FRA.

Improved safety for pedestrians and bicycles at Parklawn Drive due to reduced conflicts with traffic.

Along Randolph Road, there are 100 (+/-) cross street & driveway traffic conflicts, but only 2 along Montrose Parkway East.

5. Emergency Response



6. Pedestrians and Bicycles

Improved pedestrian and bicycle network from
Veirs Mill Road to Park Potomac



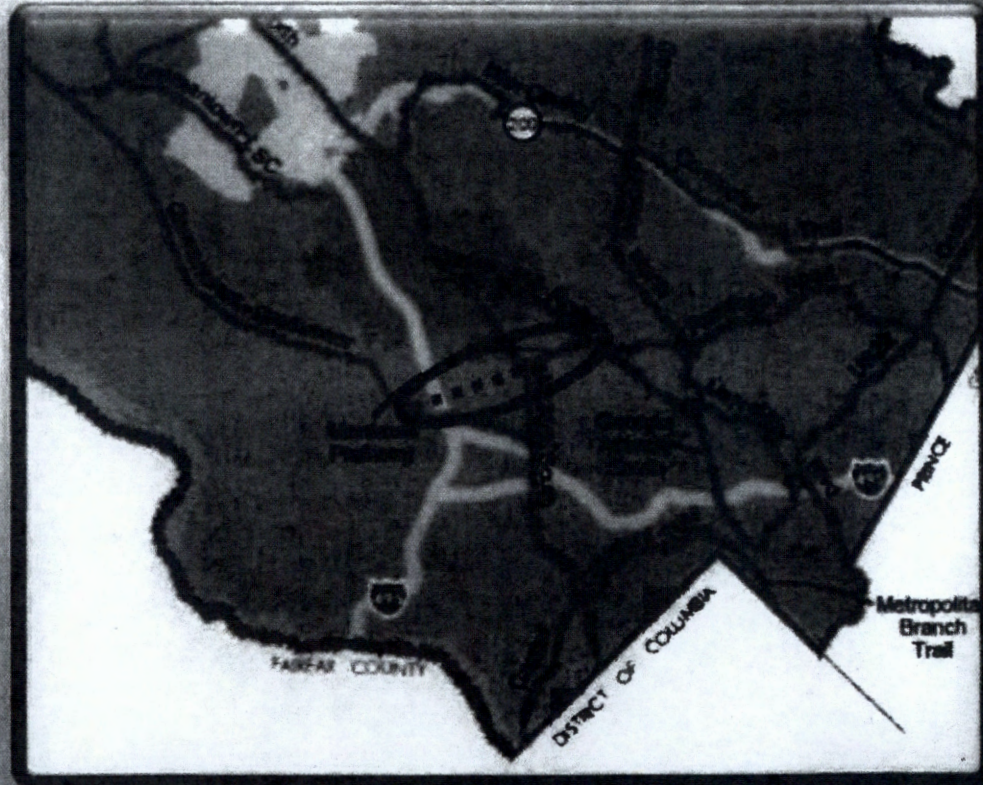
BREEZEWAY CONCEPT

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Montrose Parkway Breezeway

Ranking of *Bicycle Master Plan*
Corridors by Projected Use:

1. Woodmont Avenue
2. Montrose Parkway
3. MD 355



White Flint Sector Plan Executive Branch Cost Estimates - District
Assumes Property Dedications (County Estimates Assume No Property Dedications)
ROW Estimates Based Solely on FAR at White Flint Partnership's estimated \$50 per FAR foot
N.B. land values are assumptions and not based on appraised values

January 6, 2011

				County Estimates							
				Stages - TOTAL COST							
MP #	Name	Limits	Comments	County Estimated Construction Cost	ROW (Minimum Estimated by Partnership)	Total Cost (Construction + ROW)	Stage 1	Stage 2	Stage 3		
County											
Phase 2: Fund	9		Second entrance to Metro (includes construction, planning, design, and permitting, construction administration, and contingency/reservation)			\$35,000,000			\$35,000,000		
	6	B-5	Nebel Street	Nicholson Lane to Randolph Road	REVISED PROJECT SCOPE (was \$38.8 Million)	\$9,200,000			\$9,200,000		
	16	B-6	Mathell Road ⁷	Citadel Ave to Wentworth Pl		\$2,200,000	\$2,200,000				
	17	A-90	Randolph Rd	Nebel Street to CSX tracks		\$4,929,000	\$114,000	\$5,043,000	\$0		
	18	A-270	Mundros Pkwy Phase 1 (MD 355 Interchange Phase 1)	Old Georgetown Rd to Chapman Ave	Funded and Under Construction	\$0	\$0	\$0	\$0		
	19	A-270	Mundros Pkwy Phase 2 (MD 355 Interchange Phase 2)	Chapman Ave to Parklawn Drive		\$72,156,000	\$0	\$0	\$0		
	20	B-5	Nebel Street Ext. (North)	Randolph Road to Plan Area Boundary		\$13,931,000	\$0	\$0	\$0		
	21	B-12	Chapman Ave (Citadel Ave/ Maple Ave)	Old Georgetown Road to Plan Area Boundary		\$27,075,000	\$14,147,000	\$0	\$0		
	22		Montgomery Avenue Center (MAC) Expansion			\$19,104,000	\$0	\$0	\$19,104,227		
	23		Fire Station with Police Substation and Urban District Office		(excludes operating and one time costs)	\$29,990,000	\$29,990,000	\$0	\$0		
	24		Bus Depot			\$0	\$0	\$0	\$0		
	25		Old Green		1 acre	\$11,390,000	\$0	\$11,390,000	\$0		
	26		Elementary School		(includes operating and pre-opening costs)	\$25,000,000	\$0	\$0	\$25,000,000		
	27	added	Recreation Center at Wall Park			\$37,420,000	\$0	\$37,420,000	\$0		
	28	Outside Sector	GLATR Incinerators outside of District			\$90,000,000			\$90,000,000		
	29	M-4	East Jefferson St Ext (M 187)	Old (Old) Georgetown Road to Rockville Pike	28% of Total	\$1,789,000	\$136,000	\$1,925,000	\$0		
Phase 1: Fund Structures/ Streets/Lighting Phase 2: Construct B&B	30	A-88	Nicholson Lane	Old Georgetown Road to CSX tracks	10% of Total	\$5,313,000	\$0	\$5,313,000	\$0		
State											
31		MARC Station		MTA		\$35,655,000	\$0	\$0	\$35,655,000		
Subtotal County (or State)						\$330,122,000	\$250,000	\$420,372,000	\$46,307,000	\$94,166,000	\$180,894,227
Subtotal County (or State): Percent of Grand Total						44.3%					

Introse Parkway East

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This was shown under the Eastern replacement until Sept 2010. These are downtown activities (B&B)

30 22



SUBURBAN MARYLAND TRANSPORTATION ALLIANCE

February 5, 2019

Council President Navarro
and Members of the County Council
100 Maryland Ave.
Rockville, MD 20850

SUBJ: CIP Budget Hearing - Montrose Parkway East extension

Dear President Navarro,

On behalf of the Suburban Maryland Transportation Alliance (SMTA), I am troubled to see that the County Executive's budget guts the Montrose Parkway East extension. The project has two significant benefits: safety and added capacity. Safety for drivers, bicyclists, pedestrians and the railroad; added capacity for drivers, bicyclists and pedestrians. This railroad crossing was ranked the worst in the entire state – and should be fully funded with no further delays.

Before getting in to the long list of reasons to build the Montrose Parkway extension, we would like to draw attention to the County's continuing philosophy to adopt award-winning plans but not implement them. *Promises made are promises kept* – and we hope the new County Council will reverse that trend.

The Montrose extension is one of too many projects that have been planned for decades but never funded. This project was intended to improve mobility between major employment centers, and appears in several sector plans, listed below. Just eight weeks ago, the Bicycle Master Plan was adopted with this project being a key ingredient to east/west mobility and a link to the Viers Mill BRT.

- 1992 North Bethesda Plan
- 1994 Aspen Hill Plan
- White Flint Area 1 Plan
- White Flint Area 2 Plan
- 2018 Bicycle Master Plan

Our congestion is not caused by growth and development, it is caused by delaying the infrastructure planned with that development. This fact, and the related repercussions of declining property values and impact taxes, is acknowledged in the County Executive's budget memo.

When the Montrose Parkway East Extension was last threatened just eleven months ago, SMTA – along with the Planning Board, Mr. Leggett and County staff – recommended that this multi-modal project move forward. At that time, the project was delayed one year so the staff could expand the 10 ft. bike path to a 16 ft "breezeway" as requested by the Planning Board. Yet this budget proposes to eliminate the project as designed, in search of a cheaper fix for the railroad crossing, only.

SMTA's mission is to advocate for road and transit improvements that reduce congestion and increase mobility. The Montrose Parkway East project is a 1.6-mile missing link that will connect Rt. 355 and Veirs Mill Road with new east/west capacity. It is much more than a road project - it is multi-modal and does just as much for pedestrians and cyclists as it does for drivers. The roadway and the added design enhancements provide these benefits to the overall network in that area:

- added capacity for 42,000 vehicles per day
- provides an alternate route for vehicles after BRT is installed on Randolph Rd.
- a 1.6-mile bike path
- a new sidewalk along the entire east side
- the Rock Creek Trail bridge over Montrose Parkway
- enhanced noise barriers and landscaping

The lack of east/west routes is a real obstacle to equity and mobility in Montgomery County, and in this area the railroad tracks and Rock Creek Park add further east/west barriers. This project offers another option for drivers, a significantly safer hiker/biker trail, and a bridge over Rock Creek. According to the 2017 Pedestrian Impact Analysis, this project gets a high grade for improving bike/pedestrian safety.

This new link reduces congestion on Twinbrook Parkway by 32% and on Randolph Road by 25%. The road extension will divert some traffic off of Randolph Road which will in turn, benefit the Bus Rapid Transit (BRT) planned there. That is the only route where buses will have to remain in mixed traffic for the entire route - so taking cars off of Randolph will free up capacity for BRT on Randolph. The significance of this cannot be understated - this project benefits the road network and the transit network.

Last year, some Council Members supported the delay because funding was proposed for the White Flint Metro station second entry, which is nearby. Ironically, the County Executive's draft CIP budget also delays or eliminates funding for that project as well. SMTA requests that you reinstate that funding, as well.

We realize the price tag for this project (\$145,937,000) is significant, however, it benefits travelers of all modes, will save lives from a dangerous railroad crossing, adds capacity for 42,000 vehicles per day while benefitting a new BRT route. It is an investment in a completely new east/west link, and the County has already invested more than \$12 million for the project. In addition, it leverages \$9M in state funds by connecting this project to the SHA segment between Rt. 355 and Parklawn Drive.

We urge you to fully fund the Montrose Parkway East extension without any further delay.

Sincerely,



Jennifer Russel, Chair
Suburban Maryland Transportation Alliance (SMTA)

Cc:
SMTA Board of Directors
SMTA Advisory Board

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THE GREATER BETHESDA
CHAMBER of COMMERCE

Smart Business, Bright Future

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GO/KL 3

**Testimony Presented by
Ginanne M. Italiano, President & CEO
The Greater Bethesda Chamber of Commerce
Before the Montgomery County Council
Regarding County Executive Elrich's Recommended FY20 Capital Budget and
Amendments to the FY19-24 Capital Improvements Program (CIP)
February 5, 2019**

Good evening. On behalf of The Greater Bethesda Chamber which represents over 550-member businesses and thousands of employees in Montgomery County, I'm testifying on two items in Mr. Elrich's recommended amendments to the FY19-24 CIP -- **Montrose Parkway East (MPE)** and **White Flint Metro - North Entrance**.

Montrose Parkway East (MPE)

For decades, this project has been on our chamber's priority list for several reasons:

1. It helps alleviate the congestion experienced by the businesses on Randolph Road and is estimated to reduce traffic by 27%;
2. It would help to more easily bring 42,000 people a day to the North Bethesda area and a major employment center of the future;
3. Montrose extended also reduces traffic on Twinbrook Parkway 37%, it also reduces commute times for people traveling to either 270 or White Flint by over 5 minutes morning and evening peak hour; and
4. The State Highway Administration in evaluating every grade railroad crossing in the State concluded that this crossing is the most dangerous in the State and a threat to drivers and pedestrians. Why would we ignore this important issue and now have DOT staff evaluate alternatives in a "smaller, less costly manner," ignoring the staff recommendations.

Provide Funding for Infrastructure to Support Economic Growth in the Pike District

- In addition to our request that full funding be restored for the Montrose Parkway East project, we are equally concerned with the delay of County funding for the 2nd White Flint Metro Entrance near Pike and Rose and the lack of near-term funding for school construction projects that create additional capacity within the Walter Johnson School Cluster.
- Providing infrastructure in the form of transit improvements and school capacity in the Pike District should be a priority of the Council if it wishes to grow the commercial tax base through mixed-use development. Investors in that area are already generating significant additional tax revenue for the County, and the Council should be reinvesting in this area designated for Transit-Oriented Development.
- The second entrance to the White Flint Metro station should be a top transit priority for the Council given the various Master Plans that call for important mixed-use development along the Pike District.



Pedestrian Safety Program (P500333)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	8,876	7,051	45	1,780	270	270	270	270	350	350	-
Site Improvements and Utilities	6,633	5,265	100	1,268	192	192	192	192	250	250	-
Construction	12,242	990	1,100	10,152	1,538	2,138	1,538	1,538	1,400	2,000	-
Other	1,761	1,761	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	29,512	15,067	1,245	13,200	2,000	2,600	2,000	2,000	2,000	2,600	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	13,705	5,605	-	8,100	1,150	1,750	1,150	1,150	1,150	1,750	-
Current Revenue: General	10,716	6,580	-	4,136	-	736	850	850	850	850	-
PAYGO	2,782	2,782	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,209	-	1,245	964	850	114	-	-	-	-	-
State Aid	100	100	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	29,512	15,067	1,245	13,200	2,000	2,600	2,000	2,000	2,000	2,600	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	2,600	Year First Appropriation	FY03
Cumulative Appropriation	18,312	Last FY's Cost Estimate	29,512
Expenditure / Encumbrances	15,710		
Unencumbered Balance	2,602		

PROJECT DESCRIPTION

This project provides for the review and analysis of existing physical structures and traffic controls in order to make modifications aimed at improving safety and infrastructure for pedestrians and bicycles. This project provides for the construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; bicycle signings and markings; relocating, adding, or eliminating bus stops; accessible pedestrian signals (countdown) or warning beacons; improving signage, etc. The improvements will be made in compliance with the requirements of the Americans with Disabilities Act (ADA). This project is data driven and supports the construction of improvements at and around schools identified in the Safe Routes to School program. The project also includes

performing pedestrian safety audits at High Incidence Areas and implementing identified physical improvements, education and outreach.

PROJECT JUSTIFICATION

The County Executive's Blue Ribbon Panel on Pedestrian Safety identified the need to improve the walkability along Montgomery County roadways and, in particular, in the Central Business Districts (CBD) where there is a high concentration of pedestrians and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage increased pedestrian activity and safer access to schools and mass transit. The issue of pedestrian safety has been an elevated concern for pedestrians, cyclists, motorists, and public officials. To address this issue the County Executive's Pedestrian Safety Initiative has developed strategies and goals to make our streets walkable and pedestrian friendly. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, motorists, and cyclists. Various studies for improvements will be done under this project with an emphasis on pedestrian safety and traffic circulation. A study of over 200 Montgomery County schools (Safe Route to Schools program) was completed in FY05. This study identified needs and prioritized schools based on the need for signage, pavement markings, circulation, and pedestrian accessibility.

OTHER

This project is intended to address the Engineering aspect of the Three E's concept (Engineering, Education, and Enforcement), which is one of the recommendations included in the final Blue Ribbon Panel on Pedestrian and Traffic Safety Report. Additional efforts to improve pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring ADA compliance will be addressed under the following projects: Annual Sidewalk Program; Bus Stop Improvements; Intersection and Spot Improvements; Neighborhood Traffic Calming; Transportation Improvements for Schools; ADA Compliance; Transportation; Resurfacing; Primary/Arterial; Sidewalk and Infrastructure Revitalization; Streetlighting; Traffic Signals; and Advanced Transportation Management System. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

Acceleration of Current Revenue General from FY19 and FY20 for \$850,000 and \$114,000 respectively into FY18 and a corresponding funding schedule switch with Recordation Tax Premium to fill the gap. Adjust implementation schedule in FY20 for Vision Zero initiatives and for fiscal capacity.

DISCLOSURES

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

COORDINATION

Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, Mass Transit Administration, Maryland State Highway Administration, Wheaton Central Business District, Wheaton Regional Services Center, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, Various CIP Projects



Streetlighting (P507055)

Category	Transportation	Date Last Modified	01/07/19
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,336	836	442	2,058	343	343	343	343	343	343	-
Land	50	-	50	-	-	-	-	-	-	-	-
Site Improvements and Utilities	9,419	2,999	258	6,162	1,027	1,027	1,027	1,027	1,027	1,027	-
Other	13,487	-	33	13,454	7,000	6,454	-	-	-	-	-
TOTAL EXPENDITURES	26,292	3,835	783	21,674	8,370	7,824	1,370	1,370	1,370	1,370	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	12,838	3,835	783	8,220	1,370	1,370	1,370	1,370	1,370	1,370	-
Long-Term Financing	8,977	-	-	8,977	5,210	3,767	-	-	-	-	-
Utility Incentives	4,477	-	-	4,477	1,790	2,687	-	-	-	-	-
TOTAL FUNDING SOURCES	26,292	3,835	783	21,674	8,370	7,824	1,370	1,370	1,370	1,370	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	84	4	8	12	16	20	24
Energy	63	3	6	9	12	15	18
NET IMPACT	147	7	14	21	28	35	42

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	7,824	Year First Appropriation	FY70
Cumulative Appropriation	12,988	Last FY's Cost Estimate	30,838
Expenditure / Encumbrances	4,407		
Unencumbered Balance	8,581		

PROJECT DESCRIPTION

This project provides for the installation and upgrading of streetlights countywide with an emphasis on residential fill in areas, high crime areas, pedestrian generator locations, and high accident locations, as well as the conversion of existing streetlights to a more

energy-efficient technology. This project also provides for the replacement of streetlights that are knocked down, damaged, or have reached the end of service life. Streetlights that pose safety concerns and are no longer functioning to the specifications of original installation are also replaced under this project.

The County is planning to upgrade approximately 26,000 streetlight fixtures to light-emitting diodes (LED) through an energy savings performance contract. Contracts performed by Energy Services Companies (ESCOs) have been used extensively by the federal government and other state and local jurisdictions to accomplish energy savings retrofits. Third party funding (bonds or commercial loans) covers the cost of the contract. The savings in energy and maintenance costs over the life of the new fixtures will pay for the replacement. Project installation will take approximately 24 months. A key feature of Energy Savings Performance Contracts (ESPC) is that no General Obligation (GO) bonds are required for the contract and construction costs. A financing mechanism is initiated to cover the cost of the contract and the repayment of the debt is guaranteed through the energy savings.

COST CHANGE

An FY19 supplemental and amendment programs \$6,105,000 in Long Term Financing to allow MCDOT to take advantage of an energy rebate program from PEPCO and programs \$895,000 in Utilities Incentives, which is the anticipated amount the County will receive in PEPCO incentives. Cost increase due to increased funding in FY20 for Phase II of the energy savings performance contract to install energy efficient LED streetlight fixtures.

PROJECT JUSTIFICATION

County resolution dated June 25, 1968, requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. This project provides funds for these streetlight installations, as well as for lighting of the public right-of-way when the existing lighting is substandard to the extent that public safety is compromised. New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company. The March 2010 Report of the Infrastructure Maintenance Task Force, identified streetlighting in need of lifecycle replacement. Implementation of the ESCO project is consistent with the County's continuing objective to accomplish environmentally friendly initiatives, as well as limit the level of GO Bonds. The ultimate objectives are to save money in the long run, reduce our carbon footprint, and provide high-quality, dark sky compliant roadway and pedestrian lighting.

OTHER

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

FISCAL NOTE

A financing mechanism is initiated to cover the cost of the contract and the repayment of the debt is guaranteed through the energy savings. An FY19 supplemental and amendment programs \$6,105,000 in Long Term Financing to allow MCDOT to take advantage of an energy rebate program from PEPCO and programs \$895,000 in Utilities Incentives, which is the anticipated amount the County will receive in PEPCO incentives. Subsequent to the FY19 supplemental, an FY19 funding switch was made in the amount of \$895,000, decreasing Long-Term Financing and increasing Utility Incentives.

DISCLOSURES

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

COORDINATION

Baltimore Gas and Electric Company, Potomac Edison, Verizon, Cable TV Montgomery, Maryland State Highway Administration, PEPCO, Washington Gas and Light, Washington Suburban Sanitary Commission, Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, Maryland-National Capital Park and Planning Commission, Department of General Services.



White Flint District East: Transportation (P501204)

Category	Transportation	Date Last Modified	11/01/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,894	774	-	-	-	-	-	-	-	-	5,120
Land	2	2	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	6,288	-	-	-	-	-	-	-	-	-	6,288
Construction	17,506	-	-	-	-	-	-	-	-	-	17,506
TOTAL EXPENDITURES	29,690	776	-	-	-	-	-	-	-	-	28,914

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
White Flint Special Tax District	29,690	776	-	-	-	-	-	-	-	-	28,914
TOTAL FUNDING SOURCES	29,690	776	-	-	-	-	-	-	-	-	28,914

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY14
Cumulative Appropriation	2,477	Last FY's Cost Estimate	29,690
Expenditure / Encumbrances	995		
Unencumbered Balance	1,482		

PROJECT DESCRIPTION

This project provides for design, engineering plans, and construction for three new roads, one new bridge and master planned bikeways in the White Flint District East area as follows: 1. Executive Boulevard Extended East (B-7)-Rockville Pike/MD 355 to a New Private Street - construct 1,100 feet of four-lane roadway. 2. Executive Boulevard Extended East (B-7)-New Private Street to new Nebel Street Extended - construct 600 feet of four-lane roadway. 3. Nebel Street (B-5)-Nicholson Lane South to a Combined Property site - construct 1,200 feet of four-lane roadway. 4. Bridge across Washington Metropolitan Area Transit Authority (WMATA) tracks adjacent to White Flint Metro Station - on future MacGrath Boulevard between MD 355 and future Station Street - construct 80-foot-long three-lane bridge. Bikeway design and construction will be consistent with adopted master plan staging requirements. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines where required, other utility relocations, and streetscaping. These projects will become stand-alone projects once engineering is complete and final construction costs can be accurately determined. This project also assumes the developers will dedicate the land needed for these sub-projects in a timely manner.

LOCATION

North Bethesda

ESTIMATED SCHEDULE

Most design and all construction cost have been delayed to beyond to FY24 due to affordability and other factors. Design of all road projects began in FY12 and has been delayed due to coordination with stakeholders. Construction of Executive Boulevard Extended East from Rockville Pike/MD 355 to a New Private Street was delayed due to tax district affordability. Design of Executive Boulevard East Extended was delayed due to coordination between the stakeholders over the road alignment. Design for the bridge across the WMATA tracks adjacent to the White Flint Metro Station has been delayed due to negotiations between WMATA, State Highway Administration (SHA), the County, and the developers; bridge design will begin after a Memorandum of Understanding between the parties has been finalized.

PROJECT 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

Funding Sources: The ultimate funding source for these projects will be White Flint Development 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. Cost Estimation: Construction cost estimates are based on concepts, projected from unit length costs of similar prior projects and are not based on quantity estimates or engineering designs. Final construction costs will be determined after the preliminary engineering (35 percent) phase. The cost for the bridge is still unknown since engineering plans are not developed. 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, White Flint Sector Plan, Washington Metropolitan Area Transit Administration, Maryland State Highway Administration, Federal Agencies including the Nuclear Regulatory Commission, Developers, Department of Environmental Protection, Department of Permitting Services



MacArthur Blvd Bikeway Improvements (P500718)

Category	Transportation	Date Last Modified	01/08/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,255	2,902	-	2,353	-	439	685	640	589	-	-
Land	233	180	-	53	-	7	46	-	-	-	-
Site Improvements and Utilities	182	8	-	174	-	-	-	2	172	-	-
Construction	11,981	5,563	-	6,418	-	-	-	2,469	3,949	-	-
Other	3	3	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	17,654	8,656	-	8,998	-	446	731	3,111	4,710	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	17,654	8,656	-	8,998	-	446	731	3,111	4,710	-	-
TOTAL FUNDING SOURCES	17,654	8,656	-	8,998	-	446	731	3,111	4,710	-	-

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	39	Year First Appropriation	FY07
Cumulative Appropriation	9,063	Last FY's Cost Estimate	17,654
Expenditure / Encumbrances	8,783		
Unencumbered Balance	280		

PROJECT DESCRIPTION

This project provides bikeway improvements along 4.7 miles of MacArthur Boulevard from I-495 to the District of Columbia. To increase capacity and enhance safety for users, the existing shared-use path along the south side of MacArthur Boulevard will be widened, wherever feasible, to an eight-foot paved width with a five-foot wide grass buffer provided between the path and the roadway. In addition, to encourage alternate modes of travel and to accommodate the needs of on-road commuters and experienced

bicyclists, the roadway itself will be widened, wherever feasible, to a consistent 26-foot pavement width, essentially adding a three-foot wide shoulder to each side of the existing 20-foot pavement width. The project will also provide minor highway improvements along MacArthur Boulevard to enhance overall safety for pedestrians, cyclists and motorists alike.

LOCATION

MacArthur Boulevard between I-495 and the District of Columbia

ESTIMATED SCHEDULE

From I-495 to Oberlin Avenue: Construction was started in FY12 and was substantially completed in FY15. From Oberlin Avenue to the District city line: Design will start in FY20 with construction to be completed in FY23.

PROJECT JUSTIFICATION

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

OTHER

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

FISCAL NOTE

In FY14, \$530,000 in GO Bonds was transferred from Century Boulevard (P501115). In FY17, \$177,000 in GO Bonds was transferred to Platt Ridge Drive (P2000716). In FY18, acceleration of \$25,000 from FY20.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

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



Bethesda CBD Streetscape (P500102)

Category	Transportation	Date Last Modified	01/07/19
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Preliminary Design Stage
Required Adequate Public Facility	Yes		

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,997	416	-	945	-	-	-	-	535	410	636
Site Improvements and Utilities	910	-	-	-	-	-	-	-	-	-	910
Construction	2,814	-	-	-	-	-	-	-	-	-	2,814
TOTAL EXPENDITURES	5,721	416	-	945	-	-	-	-	535	410	4,360

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	5,721	416	-	945	-	-	-	-	535	410	4,360
TOTAL FUNDING SOURCES	5,721	416	-	945	-	-	-	-	535	410	4,360

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY01
Cumulative Appropriation	1,502	Last FY's Cost Estimate	5,721
Expenditure / Encumbrances	434		
Unencumbered Balance	1,068		

PROJECT DESCRIPTION

This project provides for the design and construction of pedestrian improvements to complete unfinished streetscapes along approximately 2,670 feet of Central Business District (CBD) streets in Bethesda as identified in the Bethesda CBD Sector Plan. This includes 475 feet along Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; 1,825 feet along Wisconsin Avenue between Cheltenham Drive and the northern end of the CBD; and 370 feet along East-West Highway between Waverly Street and Pearl Street. It is intended to fill the gaps between private development projects which have been constructed or are approved in the CBD. The design elements include the replacement and widening (where possible) of sidewalks, new vehicular and pedestrian lighting, street trees, street furniture, and roadway signs. This project addresses streetscape improvements only and does not assume the undergrounding of utilities.

LOCATION

Bethesda CBD

Bethesda CBD Streetscape

ESTIMATED SCHEDULE

Final Design will start in FY23. Utility relocations and construction will start in FY25.

PROJECT JUSTIFICATION

Bethesda Downtown Sector Plan, approved and adopted May 2017; and Bethesda Streetscape Plan Standards, updated April 1992.

OTHER

Since the current scope was approved in FY13, developers have been required to construct portions of the work along East-West Highway, Woodmont Avenue and Wisconsin Avenue. This project will study potential replacement segments that can be completed with the savings derived from the developer-built segments. Potential candidate segments on Norfolk Avenue, Woodmont Avenue, and Cordell Avenue will be considered. Coordination with Pepco revealed that the installation of aesthetic coverings on existing utility poles is not technically feasible.

FISCAL NOTE

GO Bonds acceleration of \$1,000 from FY23 into FY18.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

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



MD 355 Crossing (BRAC) (P501209)

Category	Transportation	Date Last Modified	01/10/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Bids Let

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	18,240	10,676	-	7,564	4,292	2,749	523	-	-	-	-
Land	330	-	-	330	330	-	-	-	-	-	-
Site Improvements and Utilities	11,190	248	-	10,942	7,866	3,076	-	-	-	-	-
Construction	79,220	54,527	-	24,693	703	19,990	4,000	-	-	-	-
TOTAL EXPENDITURES	108,980	65,451	-	43,529	13,191	25,815	4,523	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Federal Aid	104,174	65,451	-	38,723	8,385	25,815	4,523	-	-	-	-
State Aid	4,806	-	-	4,806	4,806	-	-	-	-	-	-
TOTAL FUNDING SOURCES	108,980	65,451	-	43,529	13,191	25,815	4,523	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY12
Cumulative Appropriation	108,980	Last FY's Cost Estimate	108,980
Expenditure / Encumbrances	95,731		
Unencumbered Balance	13,249		

PROJECT DESCRIPTION

This design-build project provides for right-of-way negotiations, utility relocations, and the design and construction of a multi-modal grade separated connection between the Walter Reed National Military Medical Center (WRNMMC) and the Medical Center Metrorail station. The project consists of two major elements: (1) a shallow pedestrian and bicycle underpass below MD 355/Rockville Pike just south of the South Wood Road/South Drive intersection; access to the underpass will be provided by elevators,

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

LOCATION

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

ESTIMATED SCHEDULE

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

PROJECT JUSTIFICATION

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

OTHER

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

FISCAL NOTE

This project is funded entirely with Federal Aid and State Aid. Preliminary design and environmental analysis (NEPA Study) funding was included in the State Transportation Participation project (500722) in the amount of \$880,000. The additional FY13 appropriation in the amount of \$40 million is for a competitive Federal Grant under the U.S. Office of Economic Adjustment (OEA). The SHA will

provide reimbursement for the MD 355/Jones Bridge Road intersection improvements. In FY16, \$36 million in additional Federal Aid applied to the project. In FY18, \$12,619,000 in Federal Aid was accelerated from FY19,

DISCLOSURES

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

COORDINATION

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



Seminary Road Intersection Improvement (P501307)

Category	Transportation	Date Last Modified	01/10/19
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,661	889	-	772	236	248	288	-	-	-	-
Land	565	72	-	493	239	254	-	-	-	-	-
Site Improvements and Utilities	480	-	-	480	180	300	-	-	-	-	-
Construction	4,552	2	-	4,550	-	3,338	1,212	-	-	-	-
TOTAL EXPENDITURES	7,258	963	-	6,295	655	4,140	1,500	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	7,233	963	-	6,270	655	4,115	1,500	-	-	-	-
Intergovernmental	25	-	-	25	-	25	-	-	-	-	-
TOTAL FUNDING SOURCES	7,258	963	-	6,295	655	4,140	1,500	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Energy	4	-	-	1	1	1	1
NET IMPACT	4	-	-	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY15
Cumulative Appropriation	7,258	Last FY's Cost Estimate	7,258
Expenditure / Encumbrances	965		
Unencumbered Balance	6,293		

PROJECT DESCRIPTION

This project provides for the design, land acquisition, and construction of an approximate 400-foot segment of Seminary Road between the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections on a new alignment; reconstruction of 650 feet of Seminary Place from Seminary Road to 450 feet east of Riley Place with a vertical alignment revision at Riley Place; increasing the Linden Lane curb lane widths along the 250 foot section between Brookville Road and Second Avenue to provide two 15-foot

shared-use lanes to accommodate bicyclists; and reconstruction of the 250 foot segment of Brookville Road between Linden Lane and Seminary Road. Seminary Road will be a closed-section roadway with two 15-foot shared-use lanes, sidewalks, and will have auxiliary turn lanes at the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections. Seminary Place will be a closed section roadway with two 15-foot shared-use lanes and a sidewalk along the northern side. Brookville Road will be a closed-section roadway with one southbound 16-foot shared-use lane, sidewalks, and a parking lane on the western side. The project amenities include street lights, landscaping, and stormwater management.

CAPACITY

The Seminary Road Average Daily Traffic (ADT) volume for year 2007 was 11,300.

ESTIMATED SCHEDULE

Final design began in Summer 2015. Construction will start in FY20 and be complete by FY21. Site improvements and utilities will occur in FY 19 and FY20. The project schedule has been coordinated with nearby Purple Line work.

PROJECT JUSTIFICATION

This project will simplify vehicle movements and improve traffic congestion by eliminating the Seminary Road "sweep" between Brookville Road and Second Avenue. In addition, pedestrian and bicyclist safety will be improved. The proposed Seminary Place vertical alignment revision at Riley Place will increase intersection sight distance. Reconstruction of the segment of Seminary Road intersections between Brookville Road and Second Avenue is recommended in the 2000 North and West Silver Spring Master Plan and the 2005 Countywide Bikeways Functional Master Plan. Facility Planning - Phase I study completed in FY09 and Phase II in FY11.

FISCAL NOTE

Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs. Acceleration of \$14,000 in GO Bonds from FY19 into FY18.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

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



Bus Rapid Transit: US 29 (P501912)

Category	Transportation	Date Last Modified	01/09/19
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Kemp Mill-Four Corners and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	785	-	-	785	285	500	-	-	-	-	-
Land	2,000	-	-	2,000	2,000	-	-	-	-	-	-
Site Improvements and Utilities	3,215	-	-	3,215	2,215	1,000	-	-	-	-	-
Construction	11,000	-	-	11,000	7,000	4,000	-	-	-	-	-
Other	14,000	-	-	14,000	14,000	-	-	-	-	-	-
TOTAL EXPENDITURES	31,000	-	-	31,000	25,500	5,500	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Short-Term Financing	14,000	-	-	14,000	14,000	-	-	-	-	-	-
Federal Aid	9,500	-	-	9,500	9,500	-	-	-	-	-	-
G.O. Bonds	7,500	-	-	7,500	2,000	5,500	-	-	-	-	-
TOTAL FUNDING SOURCES	31,000	-	-	31,000	25,500	5,500	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	500	Year First Appropriation	FY19
Cumulative Appropriation	30,500	Last FY's Cost Estimate	31,000
Expenditure / Encumbrances	-		
Unencumbered Balance	30,500		

PROJECT DESCRIPTION

This project will construct a new Bus Rapid Transit (BRT) line on US 29 from Burtonsville Park-and-Ride lot to the Silver Spring Transit Center. The project will build 18 new BRT station platforms with level boarding and off-board fare payment, purchase 14 new 60-foot articulated vehicles, implement Transit Signal Priority at 15 intersections, and construct improved bicycle and pedestrian infrastructure, including 10 new Capital Bikeshare stations. The new BRT service will use the existing bus-on-shoulder lanes on US 29 in the northern section of the corridor and operate in mixed traffic in the southern section of US 29 and along Lockwood Drive, Stewart Lane, Briggs Chaney Road, and Castle Boulevard.

ESTIMATED SCHEDULE

Project planning was completed in FY18 in project #501318 and design will be completed in early FY19. Construction will begin in FY19 and be completed by FY20, with revenue service starting in FY20.

PROJECT JUSTIFICATION

The project will transform mobility options with the implementation of a 14-mile, premium, branded, limited-stop BRT service along US 29. This new service will improve transit travel time and increase opportunity for a broad range of users, including a significant number of minority and low-income riders living along a highly congested corridor. The project will improve passenger transit mobility by connecting riders to high density housing and employment centers. This project is vital to the success of significant new private development and employment in the adopted White Oak Science Gateway Master Plan.

Plans & Studies: MCDOT Countywide Bus Rapid Transit Study, Final Report (July 2011); County Executive's Transit Task Force (May 2012); Countywide Transit Corridors Functional Master Plan (November 2013); MCDOT US 29 Bus Rapid Transit Project Description Report (March 2017); Maryland Department of Transportation/Maryland Transit Administration US 29 Bus Rapid Transit Corridor Planning Study (April 2017).

OTHER

Prior to FY19, \$6.5 million for Planning and Design and \$500,000 in grant management was included in PDF 501318: Rapid Transit System (renamed to Bus Rapid Transit System Development in FY19). Since Planning and Design were close to completion at the end of FY18, only funds for the construction phase of the project (FY19 and 20) have been moved to this new PDF.

FISCAL NOTE

The project is receiving \$10 million of Federal funds through the Transportation Infrastructure Generating Economic Recovery (TIGER) program. The Federal funds will be used towards station and pedestrian/bicycle infrastructure construction. The Maryland Department of Transportation Consolidated Transportation Program (CTP) for 2014-2019 provided \$10 million for County Rapid Transit System planning, a portion of which was used to begin facility planning on the US 29 corridor.

Reflects reallocation of \$1.3 million in GO Bonds from the ADA Compliance: Transportation project (#509325) to cover ADA sidewalk upgrades.

In FY20, Funding switch of \$2 million from Contributions to GO Bonds.

DISCLOSURES

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

COORDINATION

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission.



Snouffer School Road (P501109)

Category	Transportation	Date Last Modified	01/10/19
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	4,695	4,057	-	638	319	319	-	-	-	-	-
Land	3,361	3,361	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,405	549	-	1,856	928	928	-	-	-	-	-
Construction	12,806	3,626	276	8,904	5,250	3,654	-	-	-	-	-
Other	443	157	286	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	23,710	11,750	562	11,398	6,497	4,901	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	16,486	5,776	-	10,710	5,809	4,901	-	-	-	-	-
Impact Tax	5,974	5,974	-	-	-	-	-	-	-	-	-
Intergovernmental	1,250	-	562	688	688	-	-	-	-	-	-
TOTAL FUNDING SOURCES	23,710	11,750	562	11,398	6,497	4,901	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY11
Cumulative Appropriation	23,710	Last FY's Cost Estimate	23,710
Expenditure / Encumbrances	22,909		
Unencumbered Balance	801		

PROJECT DESCRIPTION

This project provides for the design, land acquisition, and construction of 5,850 linear feet of roadway widening along Snouffer School Road between Sweet Autumn Drive and Centerway Road. The roadway's typical section consists of two through lanes in each

direction, a continuous center turn lane and 5.5-foot bike lanes in each direction with an eight-foot shared use path on the north side and a five-foot sidewalk on the south side within a 90' right-of-way. The typical section was previously approved by the Council's Transportation, Infrastructure, Energy and Environment Committee. The project will require approximately 1.44 acres of land acquisition and will include street lights, storm drainage, stormwater management, and landscaping. Utility relocations include water, sewer, gas, and Pepco utility poles. The Maryland State Highway Administration's (SHA) MD 124 (Woodfield Road) Phase II project will widen the approximately 900 linear-foot segment on Snouffer School Road between Sweet Autumn Drive and Woodfield Road. The County's Smart Growth Initiative site at the Webb Tract includes the Montgomery County Public Schools (MCPS) Food Distribution Facility and the Public Safety Training Academy relocation. The Snouffer School Road North project (CIP #501109) will widen the 3,400 linear foot segment of Snouffer School Road between Centerway Road and Ridge Heights Drive to provide improved access to the planned multi-agency service park at the Webb Tract.

CAPACITY

The projected Average Daily Traffic (ADT) for 2025 is 30,250.

ESTIMATED SCHEDULE

Final design was completed in FY16 and land acquisition was completed in FY18. Construction began in FY16 and will be completed in FY20.

PROJECT JUSTIFICATION

The Airpark Project Area of the Gaithersburg Vicinity Planning Area of the County is experiencing rapid growth with plans for new offices, shops, residential communities, and restaurants. The Snouffer School Road improvements project is needed to meet traffic and pedestrian demands of existing and future land uses. This project meets the recommendations of the area Master Plans, enhances regional connectivity, and follows the continuity of adjacent developer improvements. It will improve traffic flow by providing continuous roadway cross section and standard lane widths and encourage alternative means of mobility through proposed bicycle and pedestrian facilities. The Department of Transportation (DOT) completed Facility Planning Phase I study in FY06. Facility Planning Phase II was completed in FY08 in Facility Planning Transportation Project (CIP #509337).

FISCAL NOTE

Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs. FY18 funding switch of \$674,000 between GO Bonds and Impact Tax. Acceleration of \$688,000 in GO Bonds from FY19 into FY18 and an offsetting funding schedule switch with Intergovernmental.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Washington Suburban Sanitary Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Department of General Services. Special Capital Projects Legislation was enacted on June 23, 2015 and signed into law on July 6, 2015 (Bill No. 28-15).



Advanced Transportation Management System (P509399)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	15,554	14,404	88	1,062	177	177	177	177	177	177	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	39,261	30,888	387	7,986	1,331	1,331	1,331	1,331	1,331	1,331	-
Construction	194	194	-	-	-	-	-	-	-	-	-
Other	7,555	7,055	500	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	62,565	52,542	975	9,048	1,508	1,508	1,508	1,508	1,508	1,508	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	24,666	15,819	-	8,847	1,307	1,508	1,508	1,508	1,508	1,508	-
State Aid	10,873	10,873	-	-	-	-	-	-	-	-	-
Current Revenue: Mass Transit	8,564	8,564	-	-	-	-	-	-	-	-	-
G.O. Bonds	8,396	8,396	-	-	-	-	-	-	-	-	-
Federal Aid	2,504	2,504	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,500	1,324	975	201	201	-	-	-	-	-	-
Current Revenue: Cable TV	2,241	2,241	-	-	-	-	-	-	-	-	-
PAYGO	2,226	2,226	-	-	-	-	-	-	-	-	-
Transportation Improvement Credit	500	500	-	-	-	-	-	-	-	-	-
Contributions	95	95	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	62,565	52,542	975	9,048	1,508	1,508	1,508	1,508	1,508	1,508	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	525	25	50	75	100	125	150
Energy	105	5	10	15	20	25	30
Program-Staff	600	50	50	100	100	150	150
Program-Other	36	3	3	6	6	9	9
NET IMPACT	1,266	83	113	196	226	309	339
FULL TIME EQUIVALENT (FTE)		1	1	2	2	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,508	Year First Appropriation	FY93
Cumulative Appropriation	55,025	Last FY's Cost Estimate	62,565
Expenditure / Encumbrances	54,228		
Unencumbered Balance	797		

PROJECT DESCRIPTION

This project provides for the Advanced Transportation Management System (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001, revised July 2011. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring Americans with Disabilities Act (ADA) compliance.

PROJECT JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system. This project was initiated in response to a growing demand to enhance options and amenities within the County's transportation network.

OTHER

This project includes the traffic element that focuses on reducing traffic congestion and travel time and improving safety. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

Acceleration of Current Revenue General for \$201,000 from FY19 into FY18 with an offsetting funding schedule switch with Recordation Tax Premium.

DISCLOSURES

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

COORDINATION

Developers, Department of Technology Services, Department of Police, Federal Transit Administration (FTA), Federal Highway Administration (FHWA), Fibernet, Maryland State Highway Administration, Virginia Department of Transportation, Other Local Governments, Other Private Entities, Traffic Signals project, Traffic Signal System Modernization Project, Montgomery County Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, Montgomery County Planning Board



Traffic Signal System Modernization (P500704)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	16,564	15,913	51	600	100	100	100	100	100	100	-
Site Improvements and Utilities	28,168	20,740	600	6,828	1,138	1,138	1,138	1,138	1,138	1,138	-
Construction	767	767	-	-	-	-	-	-	-	-	-
Other	967	552	415	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	46,466	37,972	1,066	7,428	1,238	1,238	1,238	1,238	1,238	1,238	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	15,494	15,494	-	-	-	-	-	-	-	-	-
State Aid	12,000	12,000	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	10,715	8,778	1,066	871	871	-	-	-	-	-	-
Current Revenue: General	7,962	1,405	-	6,557	367	1,238	1,238	1,238	1,238	1,238	-
Contributions	295	295	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	46,466	37,972	1,066	7,428	1,238	1,238	1,238	1,238	1,238	1,238	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	54	3	5	8	10	13	15
Program-Staff	600	50	50	100	100	150	150
Program-Other	36	3	3	6	6	9	9
NET IMPACT	690	56	58	114	116	172	174
FULL TIME EQUIVALENT (FTE)		1	1	2	2	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,238	Year First Appropriation	FY07
Cumulative Appropriation	40,276	Last FY's Cost Estimate	46,466
Expenditure / Encumbrances	38,560		
Unencumbered Balance	1,716		

PROJECT DESCRIPTION

This project provides for the modernization of the County's aged traffic signal system. Phase I consisted of planning, requirements development, systems engineering, and testing. Phase II consists of acquisition of central system hardware and software, acquisition, and implementation of control equipment and communications for intersections, as well as reconfiguration of the communications cable plant. Phase I was completed in FY08. Phase II implementation commenced in FY09. As a result of the November 2009 failure of the existing system, Phase II was refined into two sub-phases, A and B, so that replacement of the existing system could be accelerated. Phase IIA encompassed critical work that was necessary to deactivate the existing system. Phase IIB includes all other work that is not critical to replacement of the existing system.

ESTIMATED SCHEDULE

Phase I - completed FY07-08; Phase IIA - completed FY12; Phase IIB - FY13-16; ongoing Life Cycle Upgrades - FY17 and beyond.

PROJECT JUSTIFICATION

The existing traffic signal control system, though it has been highly reliable, is an aging system dependent on dated technology. Central and field communications devices are obsolete and problematic to maintain. As the technologies employed in the Advanced Transportation Management System (ATMS) have advanced, it has become increasingly difficult to interface with the existing traffic signal control system (COMTRAC). Because of the limited functionality of COMTRAC, the system is not able to take advantage of the capabilities of the current generation of local intersection controllers. These capabilities provide a greater level of flexibility to manage traffic demands. In November 2009, the existing traffic signal system experienced a failure that caused significant congestion and delays throughout the County for nearly two days. This event led to an acceleration of the schedule to replace the existing system. The following reports were developed as part of the research, planning, and system engineering work on this project. These reports documented the existing condition and need to modernize the existing signal control system, as well as the evaluation and engineering of specific components of the replacement system: White paper on the Status and Future of the Traffic Control System in Montgomery County, March 2001; Concept of Operations (rev 1.4), October 2007; TSSM Requirements (rev g), October 2007; TSSM Communications Master Plan (rev c), February 2009; TSSM Risk Assessment and Analysis (rev e), April 2009. Given the effort to modernize the signal system and its infrastructure, it is important and prudent to take steps to prevent the system from becoming outdated. A proactive program to replace equipment by its "life cycle" usefulness is required given the dependency on technology driven devices and software to maintain traffic control capabilities and full redundancy fail-over systems. This assumes a level of effort (LOE) designation and funding be appropriated beginning in FY17.

FISCAL NOTE

The county's traffic signal system supports approximately 800 traffic signals, about 550 of which are owned by the Maryland State Highway Administration (MSHA) and maintained and operated by the County on a reimbursement basis. MSHA plans to separately fund and implement other complementary work and intersection upgrades amounting to approximately \$12.5 million that are not reflected in the project costs displayed above. Project appropriations were reduced in FY09 (-\$106,000) and FY11 (-\$269,000) to reconcile the recall of a \$375,000 federal earmark that was originally programmed in FY07. MSHA has committed to provide \$12 million in State aid to this project. This aid was originally programmed during FY09-14, but did not materialize due to the State's fiscal situation. In addition \$2 million in State Aid was moved to the TSSM project from the State Transportation Participation (STP) CIP (No. 500722) in FY11 with repayment to STP programmed in FY17. In FY16, \$9,000 in Current Revenue was transferred from the Brookville Service Park CIP (#509928). In FY16, a funding switch of \$295,000 in Contributions added to this project, fully offsetting a similar amount in Current Revenue. Acceleration of \$871,000 in Current Revenue General from FY19 into FY18 with an offsetting funding schedule switch with Recordation Tax Premium.

DISCLOSURES

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

COORDINATION

Advanced Transportation Management System, Fibernet, State Transportation Participation, Traffic Signals Project, Department of Technology Services, Maryland State Highway Administration



Traffic Signals

(P507154)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	14,693	9,234	509	4,950	825	825	825	825	825	825	-
Land	19	19	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	38,068	10,019	989	27,060	4,510	4,510	4,510	4,510	4,510	4,510	-
Construction	69	69	-	-	-	-	-	-	-	-	-
Other	604	604	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	53,453	19,945	1,498	32,010	5,335	5,335	5,335	5,335	5,335	5,335	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	46,022	17,400	-	28,622	2,899	4,383	5,335	5,335	5,335	5,335	-
Recordation Tax Premium (MCG)	7,431	2,545	1,498	3,388	2,436	952	-	-	-	-	-
TOTAL FUNDING SOURCES	53,453	19,945	1,498	32,010	5,335	5,335	5,335	5,335	5,335	5,335	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	252	12	24	36	48	60	72
Energy	504	24	48	72	96	120	144
Program-Staff	450	50	50	50	100	100	100
NET IMPACT	1,206	86	122	158	244	280	316
FULL TIME EQUIVALENT (FTE)		1	1	1	2	2	2

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	5,335	Year First Appropriation	FY 21
Cumulative Appropriation	26,778	Last FY's Cost Estimate	53,453
Expenditure / Encumbrances	20,842		
Unencumbered Balance	5,936		

PROJECT 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, and communications and interconnect into the signal system. \$150,000 is included each fiscal year for the installation of accessible pedestrian signals at five 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.

PROJECT 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 life-cycle 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. Since FY97, the fiber optic interconnection of traffic signals has been funded through the Fibernet project.

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

FISCAL NOTE

Acceleration of \$1,512,000 in GO Bonds from FY19 into FY18 with an offsetting funding schedule switch with Recordation Tax Premium.

DISCLOSURES

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

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



Intersection and Spot Improvements (P507017)

Category	Transportation	Date Last Modified	01/13/19
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
Planning, Design and Supervision	5,385	2,793	-	2,592	336	336	360	360	600	600	-
Land	90	23	7	60	10	10	10	10	10	10	-
Site Improvements and Utilities	3,984	2,724	-	1,260	200	200	230	230	200	200	-
Construction	9,316	116	736	8,464	1,298	1,298	1,400	1,400	1,534	1,534	-
Other	829	829	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	19,604	6,485	743	12,376	1,844	1,844	2,000	2,000	2,344	2,344	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Years
G.O. Bonds	13,545	5,382	-	8,163	131	1,344	1,500	1,500	1,844	1,844	-
Current Revenue: General	5,554	1,103	238	4,213	1,713	500	500	500	500	500	-
Contributions	482	-	482	-	-	-	-	-	-	-	-
Intergovernmental	23	-	23	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	19,604	6,485	743	12,376	1,844	1,844	2,000	2,000	2,344	2,344	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,844	Year First Appropriation	FY20
Cumulative Appropriation	9,072	Last FY's Cost Estimate	19,604
Expenditure / Encumbrances	7,282		
Unencumbered Balance	1,790		

PROJECT 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

Cost increase due to enhanced level of effort funding in FY21 and FY22 to address congestion relief and safety issues related to Vision Zero and the addition of FY23 and FY24.

PROJECT JUSTIFICATION

Ongoing studies conducted by the Division of Traffic Engineering and Operations indicate that many corridors and intersections need traffic calming modifications as well as capacity and/or vehicular and pedestrian safety improvements.

OTHER

Examples of recently completed and soon to be completed projects: Riffle Ford Road at Darnestown Road, Seven Locks Road at Tuckerman Lane, Clarendon Road at Fairfax Road, Bradmoor Drive at Roosevelt Street, MacArthur Boulevard at Oberlin Avenue. Projects scheduled for completion in FY19 and beyond include Democracy Boulevard at Westlake Drive, Cheshire Drive at Old Georgetown Road, Great Seneca Highway at Muddy Branch Road, Judson Road at Henderson Avenue, Randolph Road at Parklawn Drive, Brink Road at Wildcat Road, Montgomery Village Avenue at Lake Shore Drive, and several other sites. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

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. Acceleration of \$1,213,000 in GO Bonds from FY19 into FY18 and an offsetting funding schedule switch with Current Revenue General.

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