

MEMORANDUM

February 19, 2021

TO: Transportation and Environment Committee

FROM: Glenn Orlin, Senior Analyst

SUBJECT: Amendments to the FY21-26 Capital Improvements Program – transportation projects

PURPOSE: **Worksession** - Committee recommendations anticipated

On January 15 the Executive recommended several amendments to the FY21-26 CIP. The Council held a public hearing on these amendments on February 7. This memorandum addresses the amendments pertaining to transportation.¹ It also includes comments and recommendations from the Councilmembers, the Planning Board and staff, the public hearing testimony and correspondence, and Council staff.

Staff anticipated to attend the session include:

Christopher Conklin, Director, DOT
Hannah Henn, 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
Michael Paylor, Chief, Traffic Engineering and Operations, DOT
Brady Goldsmith, Senior Budget Analyst, Office of Management and Budget (OMB)

Overview. Overall, the Executive is recommending CIP spending (excluding WSSC) to decline by \$168,674,000 (-5.1%) from the FY21-26 CIP approved last May to his recommended amended CIP, down from \$4,351,340,000 to \$4,182,666,000. (The latter figure includes the reductions included in last summer's Savings Plan.) The breakdown by agency and by category within County Government is shown in Table 1, below:

¹ Key words: #FY21-26CIP, plus search terms transportation, bikeway, bridge, transit, road.

Table 1: Percentage of Programmed Funds by Agency and Program (in \$000)

	Approved FY21-26 CIP	Executive's Rec. Amended CIP	Percent Change
Montgomery County Public Schools (MCPS)	1,728,123 (39.7%)	1,610,834 (38.5%)	-6.8%
Montgomery College	294,629 (6.8%)	287,680 (6.9%)	-2.4%
M-NCPPC (Parks)	245,528 (5.6%)	222,574 (5.3%)	-9.3%
Revenue Authority	19,205 (0.4%)	19,205 (0.5%)	0.0%
Housing Opportunities Commission	8,000 (0.2%)	7,750 (0.2%)	-3.1%
County Government	2,055,855 (47.2%)	2,034,623 (48.6%)	-1.0%
<i>Housing/Community Development</i>	<i>149,656 (3.4%)</i>	<i>149,581 (3.5%)</i>	<i>-0.0%</i>
<i>Conservation of Natural Resources</i>	<i>135,855 (0.5%)</i>	<i>136,617 (3.3%)</i>	<i>+0.6%</i>
<i>Recycling and Resource Management</i>	<i>58,928 (1.4%)</i>	<i>64,928 (1.6%)</i>	<i>+10.2%</i>
<i>General Government</i>	<i>309,267 (7.1%)</i>	<i>307,472 (7.4%)</i>	<i>-0.6%</i>
<i>Health and Human Services</i>	<i>31,228 (0.7%)</i>	<i>33,602 (0.8%)</i>	<i>+7.6%</i>
<i>Libraries & Recreation</i>	<i>185,338 (4.3%)</i>	<i>184,327 (4.4%)</i>	<i>-0.5%</i>
<i>Public Safety</i>	<i>165,135 (3.7%)</i>	<i>166,067 (4.0%)</i>	<i>+0.6%</i>
Transportation	1,022,448 (23.5%)	992,029 (23.7%)	-3.0%
TOTAL	\$4,351,340	\$4,182,666	-5.1%

Transportation project spending would be reduced by \$30.4 million, or 3.0%. This understates the magnitude of the disinvestment in transportation, however: a net additional \$42.9 million of transportation spending that was to occur in FY20 has been deferred into FY21 and later. Therefore, a more accurate assessment of this disinvestment shows a reduction of \$73.3 million, effectively a 7.2% reduction. The largest reduction is due to the Executive's proposed deferrals in two projects: a 3-year delay in Observation Drive Extended in Germantown and Clarksburg, which would postpone \$37.0 million beyond FY26, and a 2+-year delay in the Capital Crescent Trail tunnel in Bethesda, which would postpone \$42.5 million beyond FY26. He also recommends other project deferrals, but most would retain all the spending within the FY21-26 period. The transportation capital program is divided into seven categories:

Table 2: Programmed Transportation Funds by Category (in \$000)

	Approved FY21-26 CIP	% in Approved FY21-26 CIP	Exec. Rec. FY21-26 CIP	% in Exec. Rec. FY21-26 CIP
Bridges	\$72,905	7.1%	\$72,905	7.3%
Highway Maintenance	225,134	22.0%	225,113	22.7%
Mass Transit	214,261	21.0%	246,537	24.9%
Parking Districts	46,606	4.6%	49,144	5.0%
Ped. Facilities/Bikeways	225,321	22.0%	194,867	19.6%
Roads	137,921	13.5%	103,463	10.4%
Traffic Improvements	100,300	9.8%	100,000	10.0%
TOTAL	\$1,022,448	100.0%	\$992,029	100.0%

The reductions in the Pedestrian Facilities/Bikeways and Roads categories are mainly due to the aforementioned deferral of funding for the Capital Crescent Trail tunnel and Observation Drive Extended. The increase in the Mass Transit category is largely illusory: the increase is mainly explained

by the delay of \$29.4 million of spending for the Bethesda Metro Station South Entrance from FY20 to FY21 and later.

The Planning Board staff's comments and recommendations on the Executive's proposals is on ©1-5. On February 18 the Planning Board met, and it concurred with its staff's recommendations.

Each proposed amendment is discussed below. In reviewing these amendments, at this stage Council staff is not recommending deferring project schedules merely for fiscal reasons. With few exceptions, these are projects the Council has already approved on particular schedules. At CIP Reconciliation it is likely the Council will need to defer some of them, because the fiscal constraints it will face will be similar to what the Executive faced in crafting his recommendations. However, unless the Committee wishes to give a particular project a lower priority, it would premature to introduce such deferrals now.

1. "Consent" projects. These are projects about which there has been no public testimony or correspondence, and about which Council staff has no comment. Each project would be recommended for approval unless a Committee member specifically asks for it to be discussed. These proposed amendments either would switch funding sources or recognize a reduction or acceleration in approved spending that occurred prior to FY21. In none of these projects does the scope, cost, or completion year change. **Council staff concurs with the Executive.**

Advance Reforestation (©6)
Bethesda Bikeway and Pedestrian Facilities (©7-8)
Bradley Boulevard (MD 191) Improvements (©9-10)
Bridge Renovation (©11)
Century Boulevard (©12-13)
Pedestrian Safety Program (©14-15)
Traffic Signal System Modernization (©16-17)
Sidewalk and Curb Replacement (©18-19)
Permanent Patching: Residential/Rural Roads (©20)
Resurfacing: Primary/Arterial (©21-22)
Resurfacing: Residential/Rural Roads (©23)

2. Great Seneca Science Corridor Transit Improvements (©24). The Executive is recommending appropriating \$1.5 million in FY21 to advance the planning and design of capital improvements for an enhanced bus service serving the Great Seneca Science Corridor Master Plan area. The set of bus routes and stations are shown on ©25-35. This could constitute a medium-term substitute in this area to the master planned Corridor Cities Transitway.

The Executive is recommending funding the study with transportation impact tax revenue. However, he is only recommending appropriating one-third of the funds (\$500,000) pending the Cities of Rockville and Gaithersburg approving revisions to the Memorandum of Understanding between the County and the two municipalities that would allow some County impact tax revenue collected within the cities to be used for this project. For more than six years DOT has been trying reach agreement with each city to revise their respective MOUs (which haven't been amended since 2006) to allow

some of these funds to be used for the planning of the MD 355 BRT within their boundaries, but to no avail despite numerous attempts. **Council staff recommendation: Concur with the Executive.**

3. **US 29 Managed Lane Project** (©36-37). On January 27 the Committee reviewed the US 29 Mobility and Reliability Study as well as this CIP amendment proposed by the Executive that would provide \$6 million in FYs22-23 to fund the preliminary design of the Managed Lane (bus/HOV lane) Alternative from that study. As a result of its review, the Committee unanimously felt that the study did not sufficiently evaluate ways of improving the cost effectiveness and feasibility of the Median Lane Alternative developed by Sebastian Smoot and Sean Emerson, and so it wanted DOT to continue this study. It requested DOT to provide a cost estimate and time-frame to complete this work.

DOT reports that the additional work would cost \$250,000 and would take 6-9 months to complete, once the funding becomes available (©38-39). The Office of Management Budget (OMB) staff is now recommending that these studies be with funded transportation impact tax revenue rather than with General Obligation bond proceeds. This is appropriate: all planning work (as contrasted to final design and construction work) must be funded with some of Current Revenue.

Council staff recommendation: Replace the Executive's initially proposed amendment with the project description form on ©40, which includes these revisions:

- **Change the name of the project to Bus Rapid Transit: US 29 – Phase 2, a more generic title that does not pre-signal whether this would ultimately fund the Median Lane or Managed Lane option, or some amalgam. Similarly, the project description is general to allow for any of these options.**
- **Change the subcategory from “Roads” to “Mass Transit,” recognizing that first and foremost the purpose will be to provide a next-stage BRT in the corridor.**
- **Program the \$250,000 to complete the US 29 Mobility and Reliability Study in FY22. Because the study will take at least six months to complete, spread the \$6 million for the subsequent preliminary engineering study over the 24 months starting in mid-FY22: \$1.5 million in FY22, \$3 million in FY23, and \$1.5 million in FY24. Thus, construction of the selected option could potentially be included as early as the FY25-30 CIP.**
- **At this time only appropriate the \$250,000 needed to complete the current study. Once completed the Council could then select the preferred option, amend the project description form to reflect it, and appropriate the \$6 million balance.**
- **As recommended by OMB, change the funding source from G.O. bonds to Impact Tax.**

4. **Purple Line** (©41-42) and **Capital Crescent Trail** (©43-44). These two projects, along with **Bethesda Metro Station South Entrance** (©45-46) and **Silver Spring Green Trail** (©47-48), comprise the four projects associated with the Purple Line, for which the County has or will be spending a total of about \$282 million.

Nearly a year ago, DOT and the Mass Transit Administration (MTA) concurred with a stretched-out reimbursement schedule for the **Capital Crescent Trail**, **Bethesda Metro Station South Entrance** and **Silver Spring Green Trail** projects to reflect the slower progress that had been made up to that point. The updated expenditure schedules were approved in CIP amendments last July as part of the first FY21 Savings Plan. It is important to recognize however, that the stretched-out schedules were

negotiated *prior* to the pandemic and Purple Line Transit Constructors leaving the concessionaire consortium. MTA does not expect to select a new construction partner until June, and the revised public-private partnership (P3) won't be approved by the Board of Public Works until September. Therefore, the Purple Line and its associated projects will have lost a minimum of one additional year from the schedules assumed in last July's amendments.

The Purple Line project's expenditure schedule was not proposed for revision last summer. Now the Executive is recommending an amendment that would shift \$20 million slated for FY21 to FY22 (\$10 million) and FY23 (\$10 million). To date DOT has not conferred with MTA about this proposed change. Examining all four of these projects, however, it is clear that they all should have updated expenditure schedules. **Council staff has urged DOT and MTA staff to develop updated schedules reflecting, as best can be determined, the actual construction schedules from here on out, and to have them ready to be forwarded by the Executive as part of his package of March 15 CIP amendments.**

The Executive is also recommending deferring by at least two years the \$54.9 million in the Capital Crescent Trail project for the tunnel beneath Elm Street and Wisconsin Avenue in the Bethesda CBD. Currently the tunnel's construction is programmed to begin in FY25 and be completed 30 months later, in mid-FY27. The Executive is recommending deferring the start of construction beyond the CIP's six-year period, to FY27 or later, for fiscal reasons. Furthermore, he notes the County has asked MTA to consider single-tracking the light rail within the existing tunnel to leave room for the trail connection.

Councilmember Friedson has written in opposition to the Executive's amendment for the Capital Crescent Trail project (©49). He notes that the project has been a long-time Council commitment and was the basis for the Bethesda Purple Line Station Minor Master Plan which allowed for the demolition of the Apex Building and the construction of the new Carr buildings in its place. It would provide for a conflict-free crossing of Wisconsin Avenue for the thousands of bikers and hikers using the trail daily when the rest of the trail reopens. Contrarily, single-tracking the light rail through the existing tunnel could likely introduce delays that would impact the entire Purple Line. Furthermore, a trail there would have hikers and bikers congest the same station platform used by light rail patrons. The Planning Board and staff and the Washington Area Bicyclist Association (WABA) also oppose the amendment (see ©3 and 5, and ©50-51, respectively).

Council staff recommendation: Do not amend the expenditure schedule for the tunnel at this time, for the reasons cited by Mr. Friedson and WABA. However, given the fiscal constraints in this CIP, ultimately it may be necessary to introduce some delay as part of CIP Reconciliation.

5. White Flint Metro Station Northern Entrance (©52). Last year the Council approved funds for one-third of the estimated cost of this new entrance, located at the southeast corner of Rockville Pike and Old Georgetown Road in White Flint, with the hope that MDOT and WMATA would be incentivized to provide the balance of funding. The funds were programmed so that design would occur in FYs22-23 and construction primarily in FYs24-25, with completion in early FY26 (i.e., late summer 2025).

The Executive is proposing to defer the schedule by one year, so that design would begin in FY23 and the project's completion would be in early FY27 (i.e., late summer 2026). He proposes this for fiscal reasons, but also to allow more time to explore the potential for the eventual private partner on the White Flint Station property to contribute to the funding of the new entrance.

Council staff recommendation: Concur with the Executive. There is no prospect for the two-thirds match to materialize by FY22. Perhaps another year may see progress in this regard.

6. Forest Glen Passageway (©53). On an average weekday, between the morning and evening peak hours about 500 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. The Approved CIP includes \$18,472,000 for a pedestrian underpass beneath Georgia Avenue between the Metro Station entrance on the southwest corner to the northeast corner, where there would be a ramp and elevator to the surface. The Council also appropriated \$2,752,000 for the design of the passageway in FYs21-22. The Approved CIP programmed construction funds in FYs23-25.

However, DOT has not begun work on the passageway. Furthermore, for fiscal reasons, the Executive recommends delaying the schedule of the project by two fiscal years so that design would occur in FYs23-24 and construction in FYs25-27. The Planning Board opposes any delay.

The proposed PDF also states that “the expectation is that the cost will be much higher based on recent experience with similar projects.” On this point, DOT notes the construction cost in the Approved CIP to be about \$2,500/sf for the 6,012sf tunnel (334’ long, 18’ wide). This estimate was based on a feasibility study conducted several years ago, and which has not been updated. On the other hand, the estimated cost of the Capital Crescent Trail tunnel beneath Elm Street and Wisconsin Avenue in Bethesda—based on its completed design—is \$6,250/sf (150% higher), and the actual cost of the ped/bike tunnel beneath Rockville Pike at the Medical Center Station is \$10,000/sf (300% higher).

We will not have a better cost estimate for the passageway until design is undertaken and far along. However, for truth in programming, the funding should reflect a cost of an order of magnitude more likely to be experienced. Therefore, Council staff recommends escalating the cost estimate (but not including design and land costs) by 150%, so that the cost/sf is comparable to the Capital Crescent Trail tunnel. Furthermore, while by the time an amendment is approved the schedule will have slipped a year, it should not be deferred more than that, given the high priority the Council has placed on Vision Zero and this project in particular.

Council staff recommendation: Defer the project by one year (not two) from the schedule in the Approved CIP, with design to occur in FYs22-23 and construction in FYs24-26. Increase the project cost by \$22,080,000 to a total cost of \$40,552,000, as shown below (in \$000):

Cost Elements	Total	FY21	FY22	FY23	FY24	FY25	FY26
Planning, Design and Supervision	6,127	0	1,252	1,500	1,125	1,125	1,125
Land	1,000	0	0	1,000	0	0	0
Site Improvements and Utilities	3,250	0	0	0	1,625	1,625	0
Construction	30,175	0	0	0	7,675	11,250	11,250
Total	40,552	0	1,252	2,500	10,425	14,000	12,375

7. **Franklin Avenue Sidewalk** (©54-55). This project provides for continuous sidewalk along the north side of Franklin Avenue from Colesville Road (US 29) to University Boulevard (MD 193). The project includes 4,600 linear feet of sidewalk, and new curb and gutter with a storm drain system. The Approved CIP programmed funds to design the project in FYs20-21, acquire land for it during FYs21-22, and to complete construction by the spring of 2022. The updated production schedule now shows that land acquisition will not begin until FY22 (i.e., later this calendar year) and construction occurring a year later, in the spring of 2023. **Council staff recommendation: Concur with the Executive.**

8. **Burtonsville Access Road** (©56-57). The purpose of this road is to provide access to businesses on the north side of MD 198 in the Burtonsville commercial area, thus reducing some of the turning traffic in this segment between US 29 and Old Columbia Pike. As currently designed, the road would be 32'-wide (two 12'-wide lanes and an 8'-wide parking lane) with 5'-wide sidewalks on both sides. The project has been delayed multiple times over the years due to the schedule—or, more to the point, the lack of one—for the State's widening of MD 198. The Approved CIP shows design re-starting in FY22 with project completion in FY25. However, the Executive recommends deferring the schedule one year, with design starting in FY23 and construction deferred until FY26.

A re-evaluation of the plans for this improvement was specifically funded, as required by the General Assembly, is underway this fiscal year. Even if the State were finally to include in the next Consolidated Transportation Program (CTP) funds needed for preliminary engineering, final design, land acquisition and construction, State Highway Administration staff confirm that the construction could not begin before FY27.

There are two primary reasons for this road. One is to provide rear access to many of the businesses on the north side of MD 198 while the highway is reconstructed. The second is to provide the rear access if MD 198 is built with a median that does not allow easy access to and egress from the front of these properties. Therefore, since the widening of MD 198 cannot prior to FY27, there is no need to complete the Burtonsville Access Road until FY26, at the earliest. **Council staff recommendation: Concur with the Executive.**

9. **Observation Drive Extended** (©58-60). The Clarksburg Master Plan calls for extending Observation Drive 2.2 miles north from the Milestone area of Germantown to Stringtown Road in Clarksburg. It is master-planned to be a four-lane divided highway with a wider right-of-way than most roads of its type—150'—to accommodate the northernmost section of the Corridor Cities Transitway (CCT), which may also become the ultimate route of the MD 355 North Bus Rapid Transit (BRT) line. The project also includes a west-side 8'-wide shared use trail and an east-side 5'-wide sidewalk.

The project is split into two phases. Phase 1 will construct the four-lane road, shared use trail and sidewalk north beyond Old Baltimore Road to the point where it meets the planned extension of Little Seneca Parkway. It would also extend Little Seneca Parkway west to Observation Drive—as well as its parallel shared use path and sidewalk—and construct its planned third and fourth lanes from MD 355 to Observation Drive. Phase 1 would thus directly connect the homes in Arora Hills and Clarksburg Village to Observation Drive, and from there south to Ridge Road, close to the I-270

interchange there. Phase 2 will continue the extension of Observation Drive—and its parallel shared use path and sidewalk—north to Stringtown Road. A major cost of the Phase 2 extension is nearly \$25 million for land acquisition within Clarksburg’s Employment Corridor, so it may be best to postpone this phase until development of the Employment Corridor would result in right-of-way dedications. A map showing the limits of Phases 1 and 2 is on ©60.

The project was initially included in the FY15-20 CIP with design starting in FY19. Since then the project has been delayed three years to create fiscal space for other projects in the CIP, so that design would not begin until next year (FY22). The Executive is now recommending delaying the start of design three more years—a total of six years—to FY25, which means Phase 1 would not be completed until 2030. The Suburban Maryland Transportation Alliance urges that the project not be delayed again (©61).

Phase 1 should not be deferred further. It is a key to providing better access to Arora Hills and Clarksburg Village to the east and Cabin Branch to the west. It is a better option than widening MD 355, in that it would provide more than twice as much additional capacity—four new lanes with no private driveways, compared to two additional lanes where there are driveways—and would add much more substantially to Clarksburg’s sidewalk and bikeway network. And, as noted above, it would provide the right-of-way for the CCT/MD 355 BRT, at least as far north as the former Comsat site.

Council staff recommendation: Program Phase 1 of Observation Drive Extended without the further delay recommended by the Executive: design would begin in FY22 and construction would be completed in FY27. Design and construction of Phase 2 would occur after FY27. However, given the fiscal constraints in this CIP, ultimately it may be necessary to introduce some delay as part of CIP Reconciliation.

The Planning Board requests that funds be allocated in FY22 to conduct facility planning evaluations on how to modify the current planning feasibility for this project as the western Clarksburg bypass, including a shifting of this alignment to Gateway Center Drive, and alignment through the Miles Coppola property, connecting back to MD 355 midway between Clarksburg Road (MD 121) and Snowden Farm Parkway (see ©62 to see these alignments). The purpose is to determine whether Phase 2 should be realigned in a subsequent master plan amendment to reduce its cost and impacts. Council staff concurs with the utility of such a study. However, given that Phase 2 would not begin design for at least another five years—and this is if Phase 1 is not delayed—there is not the urgency to program funds for such a study now. It would be better brought up as a candidate for funding in the FY23-28 CIP next year when the schedule for the entire Facility Planning-Transportation program will be reevaluated.

10. Advanced Transportation Management System (©63-64). This program is slated for a \$300,000 reduction in FY22 due to fiscal capacity. DOT plans to absorb this reduction by delaying the replacement of surveillance cameras on the network for one year. With the advent of new surveillance technology, DOT has been methodically replacing older cameras (analog) on the network with digitally IP-based cameras. These replacements have enhanced the signalized network through better signal timing and control management, with the result being reduced congestion due to signal operation delays. Because of the proposed reduction, DOT will allow the analog-based cameras to remain on the network for an additional one year before replacement. Widespread camera failure is not anticipated,

and any failures will be addressed using existing funds in the Operating Budget. **Council staff concurs with the Executive.**

11. Summit Avenue Extended. For several years DOT has been conducting facility planning of an extension of Summit Avenue in Kensington from its current northern terminus at Plyers Mill Road to an improved Farragut Street and its connection to the intersection of Connecticut Avenue and University Boulevard. The project was first identified in the Kensington Sector Plan approved by the Council in 2012. The project would provide an alternative route through the town center from traffic arriving from the north on Connecticut Avenue or the east on University Boulevard to reach Garrett Park and White Flint via Knowles/Strathmore Avenue or the NIH/Walter Reed Medical Center complexes via Summit Avenue, thus avoiding and relieving the congested Connecticut Avenue intersections at Plyers Mill Road and Knowles Avenue. The project also includes bike and pedestrian improvements, and it would potentially spur the redevelopment of the small industrial area north of Plyers Mill Road and west of Connecticut Avenue, a long-time goal of the Town of Kensington Council.

On October 11, 2018 the Committee reviewed the alternatives studied in the first phase of facility planning, and recommended that DOT proceed with studying Alternative L1, described above. Phase II of facility planning is nearing completion, which means the project is eligible to be included in the CIP, should the Council so choose. At Council staff's request DOT has prepared a production schedule for the project (©65). The cost estimate is \$22.6 million, with about two-thirds (\$15 million) needed to acquire parts of several properties in the road's path. Start of design to construction completion would take five years.

A principle programming tenet the Council has observed in the quarter century since going to a biennial CIP is that amendments in the "off-year" (such as this year) are not considered unless funds are needed for them in the first or second year of a CIP period: presently, FY21 or FY22. The reason is that the Council has not wanted to program funds starting in the third year (i.e., FY23) or later without evaluating all the projects—existing and proposed—on a level playing field in a full CIP. The question for the Council is, then: Is Summit Avenue Extended a high enough priority that design should start in FY22? If it can wait until FY23 or later, then the project should not be programmed now and await consideration until the deliberations on the FY23-28 CIP next year.

Council staff does not recommend amending the CIP now to include funding for Summit Avenue Extended. Typically, transportation projects do not receive their first funds in the first or even second year of the CIP, considering the small capital reserve in its earlier years. The first funds are normally programmed in Year 3 or 4, and the projects then "work their way forward" in the CIP as the years pass. However, should the Council feel this is a critical project now, then it should be funded as per the production schedule, with design beginning in FY22 and construction completed in FY26.

12. Tuckerman Lane Sidewalk. Similarly, construction of an improved sidewalk in Potomac along Tuckerman Lane has been in facility planning for several years, too. On October 11, 2018 the Committee reviewed the alternatives studied in the first phase of facility planning, and it recommended Alternative 3 for more detailed study. The entire project would eventually extend from Falls Road to Old Georgetown Road. It is divided into four segments:

- Segment 1: Falls Road to Snakeden Branch, fronting Hoover MS and Churchill HS
- Segment 2: Snakeden Branch to Angus Place
- Segment 3: Angus Place to Whisperwood Lane
- Segment 4: Whisperwood Lane to Old Georgetown Road

Because of its length, there was a consensus that DOT should concentrate on Segments 1 and 2 first. In these segments Alternative 3 called for continuous conventional bike lanes on both sides of the road, a sidepath, and sidewalks on the opposite side of the road from the sidepath from Falls Road to Angus Place.

Phase II of facility planning is nearing completion for this project as well, which means the project is eligible to be included in the CIP, should the Council so choose. At Council staff's request DOT has prepared a production schedule for the project (©66). The cost estimate is about \$15.2 million for Segments 1 and most of Segment 2, from Falls Road to Seven Locks Road. A developer will construct the remaining portion of Segment 2 from Seven Locks to Angus Place. Start of design to construction completion would take six years.

As with Summit Avenue Extended, Council staff does not recommend amending the CIP now to include funding for Tuckerman Lane Sidewalk. However, should the Council feel this is a critical project now, then it should be funded as per the production schedule, with design beginning in FY22 and construction completed in FY27.

13. Amherst Avenue Bikeway and Fenton Street Cycletrack. WABA testified in favor of adding funds and accelerating these two bikeways (©50-51). The Committee reviewed alternatives for the Amherst Avenue Bikeway on January 27 and will be reviewing alternatives for the Fenton Street Cycletrack as the next agenda item for this meeting. In both cases the projects are in the midst of planning, so while there are general cost estimates for both, truly reliable estimates will not be available until the next phase of planning is completed during the next year. Neither of these projects has been proposed for revision, nor should either be until the FY23-28 CIP next year.

14. Master Leases: Transit Radio System Replacement (©67). DOT staff reports that this proposed amendment is being reevaluated, so the Committee's review of it should be postponed until after Executive has the opportunity to transmit a revised amendment, possibly with other amendments he may propose concurrent with the Recommended Operating Budget transmittal on March 15.

15. Further Planning staff comments. The Planning staff note that DOT collects transportation in-lieu fees from development activities, and it is important that a dedicated funding source/landing be provided for these funds, to ensure that these funds will be committed appropriately. Such funds often do appear in project funding schedules as "Contributions." **Council staff recommends that DOT and Finance regularly provide documentation to the Council identifying such contributions and how they intend them to be spent.** Any contributions collected by DOT cannot be spent unless the Council formally appropriates them.

The staff also note that, as conditioned by the recent preliminary plan approval, the Ashford Woods development will provide a payment to DOT in lieu of constructing a master-planned shared use path along their frontage on the west side of MD 355. The amount is yet to be determined. The


staff recommends that this fee be added directly into the current MD 355-Clarksburg Shared Use Path project, and that DOT use these funds to design and construct a shared use path on the west side of MD 355 between Snowden Farm Parkway and the northern Ashford Woods property boundary. This DOT project has designed a sidepath on the east side of MD 355 between Stringtown Road and Snowden Farm Parkway. The Bicycle Master Plan facility on MD 355 to the north of Snowden Farm Parkway up toward Hyattstown continues on the west side of MD 355. The MD 355-Clarksburg project should also consider the need for a protected crossing at the intersection of MD 355 with Snowden Farm Parkway. **Council staff urges DOT to consider the Planning staff's recommendation.**


16. *White Flint Special Taxing District amendments.* The Executive recently transmitted amendments to these projects to help address the revenue shortfall in this taxing district. There will be a joint GO/T&E worksession on these amendments on March 16.


17. *Parking Lot District (PLD) amendments.* The Executive has recommended four amendments to projects in the Bethesda and Wheaton PLDs. DOT and OMB staffs report that these proposals will likely be further revised and will be transmitted to the Committee for review in a subsequent worksession along with the balance of a proposed FY21 Savings Plan for the PLDs.



Review of County Executive's Recommended FY22 Capital Budget and FY21-26 Capital Improvements Program Amendments – Transportation and Schools

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Completed: 02-11-21

Introduction

The County Executive published his Recommended FY22 Capital Budget and amendments to the FY21-26 Capital Improvements Program (CIP) on January 15, 2021. The document may be found at: <https://apps.montgomerycountymd.gov/BASISCAPITAL/Common/biennialindex.aspx?FY=2022&VER=REC>. A summary of the budget changes is provided in Attachment 1 to this report. Staff has analyzed the recommended budget and CIP and have noted below projects of interest that have significant changes in budget or schedule.

Staff recommendations to the Planning Board on the capital budget and CIP are included in this memo and the Planning Board is requested to endorse or revise these recommendations and transmit them to the County Council.

Significant Changes in County Executive's Recommended FY22 Budget

The Montgomery County Capital Improvements Program (CIP) is approved biennially. The current CIP, for FY21-26, was adopted by the County Council in May 2020. Therefore, the current year is an "amendment year" for the CIP, with changes limited to amendments that meet particular criteria or that are necessary to balance the CIP. Attachment A provides a summary of changes proposed.

In total, the County Executive's recommended CIP amendments decreased transportation CIP project funding by \$30.419M and school CIP project funding by \$50.090M compared to the approved CIP. This represents a three percent reduction for transportation projects and a 3.1 percent reduction for schools over current CIP funding. (The Executive's recommendation for MCPS is \$53.758M or 3.1 percent less than the Board of Education's request.)

Project Additions in the County Executive's Recommended Amendments

The recommended CIP includes two new transit projects in the recommended CIP. The two proposed projects are identified below:

1. **US 29 Managed Lane Project (P502201):** A new project has been proposed to advance recommendations from the US 29 Corridor Study from Musgrove Road to Southwood Drive and from Dale Drive to Spring Street. The managed lane will be restricted to use by high occupancy vehicles (HOV) and transit to improve roadway performance and person throughput. The project will also include improvements at identified "hot spot" locations to improve overall traffic operations along the US 29 corridor. During FY22 and FY23, **\$6M** has been proposed for the preliminary engineering phase.

This project is currently in the planning stage. On February 2, 2021, The T&E Committee provided comments on the first phase of facility planning¹ for the US 29 project requesting analysis modifications to the planning study on which this proposed project is based.

2. **Great Seneca Science Corridor Transit Improvements (P502202):** A new project has been proposed to advance the planning, design and implementation of new premium-transit services to support the Great Seneca Science Corridor and surrounding areas. The project includes new, upgraded transit stations, dedicated bus and bus + bike lanes, transit signal priority, new roadway connections, upgrades to transit centers, purchase of new transit vehicles, as well as pedestrian and bicycle improvements. These transit services will provide frequent and reliable connections between Kentlands, Crown Farm, King Farm, the Universities at Shady Grove, Adventist Shady Grove Hospital, Shady Grove Metro, Rockville, and other key destinations in support of the Great Seneca Science Corridor Master Plan. During FY22, **\$1.5M** has been proposed for the initiation of the preliminary engineering phase.

Major Transportation-Related Changes in the County Executive's Recommended Amendments

The recommended CIP includes several transportation projects with major funding changes due to cancellation or scope change, advancement of project out of facility planning (new project), acceleration of funding, shifting of funding to later fiscal years and advancement of funding in a few cases where needed to address emergency needs and Vision Zero priorities. Major transportation projects with proposed significant funding changes are identified below:

1. **Bethesda Metro Station South Entrance (P500929):** The County Executive has proposed to reallocate **\$29.374M** in the approved CIP. This is not new budget, it is a reallocation to reflect actual progress, a new estimated billing schedule, and to account for delays associated with the Purple Line. The bulk of this will occur with construction activities during FY21-23.
2. **Parking Bethesda Facility Renovations (P508255):** The project CIP allocation would be increased by **\$2.048M**. Annual expenditure increases between \$709 and \$750 thousand per year are expected in FY22-24. Staff inspection and condition surveys by county inspectors and consultants indicate that facilities in the Bethesda Parking Lot District (PLD) need rehabilitation and repair work. Not performing this restoration work within the time and scope specified may result in serious structural integrity problems to the subject parking facilities as well as possible public safety hazards. This includes work in the Waverly (#47), Metropolitan (#49), Woodmont/Rugby (#35), and Woodmont (#11) garage facilities.
3. **Master Leases: Transit Radio System Replacement (P502110):** The project budget was updated in FY20. The total cost for this project is estimated to be \$3.5M, with an additional **\$1.75M** needed in FY22. A decision will be made at that time whether to continue with a Master Lease or to fund the costs in the operating budget. This project will replace the current stand-alone Transit Radio System with radios, consoles, and networking necessary to incorporate Transit Services radio operations into the new state-of-the-art public safety radio system. This will ensure that the federally required emergency communications systems for transit operations are continued between bus operators and central communications in a reliable and consistent manner. In addition, it will maintain and integrate

¹ Tom Hucker, Chair, Montgomery County Council Transportation & Environment Committee, letter to Christopher Conklin, US 29 Mobility and Reliability Study and Amherst Avenue Bikeway Study, February 2, 2021.

Transit Services into regional operability and provide enhanced features pursuant to national standards for radio devices.

4. **Observation Drive Extended (P501507):** The project would be delayed significantly (four-year delay compared to the approved CIP), resulting in a reduction of **\$36.995M** in funding in the CIP.
5. **Capital Crescent Trail (P501316):** For this project, **\$25.661M** would be shifted outside the current CIP period. This would result in a two-year delay compared to the approved CIP. In FY20, the schedule was revised again based on actual progress and MTA's latest revised cash flow projection. This amendment would move the construction of the trail tunnel under Wisconsin Avenue to be delayed beyond FY26 due to fiscal constraints. To provide an alternative approach, the county has requested that the state consider single-tracking through the Purple Line tunnel, freeing up space for the trail at considerable cost savings. The project also includes a surface trail that is scheduled for construction in FY21 which will not be impacted by this recommended schedule and budget change. It should be noted that Elm Street Urban Park is being redesigned as part of the work to implement the surface trail connection and Montgomery Parks is working closely with MCDOT to ensure that the interim park is fully functional for several years until the trail tunnel can be built.
6. **Forest Glen Passageway (P50911):** The County Executive has proposed delaying this project by two years, reducing the current CIP allocation on this project by **\$4.95M**. Design would begin in FY23 and construction would begin in FY25. The schedule is adjusted due to fiscal capacity. The expectation is that the cost will be much higher based on recent experience with similar projects. In the meantime, the county will reach out to the state to consider whether more immediate traffic management measures can improve safety until the county is able to fund a more permanent solution in Forest Glen.
7. **White Flint West Workaround (P501506):** The CIP allocation for this project is proposed to be reduced by **\$3.463M** in the current CIP. Much of this has to do with the funding mechanisms of the White Flint Special Taxing District that largely fund this project. The county needs to supplement the funding with advance funds and management of debt issuance and repayment in a manner to ensure that the White Flint Special Taxing District tax rate not exceed ten percent.

Project Delays in the County Executive's Recommended Amendments

There are several projects where the recommended CIP includes significant delays in project progress, however most of these projects will be completed within the CIP timeframe. These delayed projects are identified below:

1. **White Flint Metro Station Northern Entrance (P501914):** The project has been recommended with a one-year delay, pushing **\$348,000** outside the current CIP. This will shift the construction phase from FY24-26 to FY25-27. The county is working with WMATA on redevelopment of the White Flint Metro Station site and will look for opportunities to leverage private sector funding for these enhancements.
2. **Bradley Boulevard (MD 191) Improvements (P501733):** The project has been recommended with a delay in the land acquisition phase. While the approved CIP shows the bulk of these activities in FY23 and 24, the recommended amendment would shift most of the land acquisition funds to FY25.
3. **Franklin Avenue Sidewalk (P501734):** The project has been recommended with a one-year delay in the construction phase and minor adjustments in the planning, design and land acquisition phases.

Construction activities (\$1.512M) now planned for FY22 would be shifted to FY23 within the recommended CIP.

County Executive's Recommended MCPS Amendments

For MCPS, the County Council had approved a total of \$1.728 billion in the FY21-26 CIP. The approved CIP includes funding for capacity projects at 14 elementary schools, five middle schools and five high schools and for major capital projects at four elementary schools, one middle school, and four high schools. It also includes funding for many countywide projects that address systemic needs of aging facilities.

For FY22, The Board of Education requested an amendment to the approved CIP that would increase the total six-year expenditures by \$3.668 million. The requested amendments seek to provide funding for three additional capital projects by reallocating funds from previously approved projects, accelerating a few previously delayed capital projects by shifting expenditures, and reinstating funding for three countywide systemic projects that were reduced in the approved CIP.

The County Executive, however, recommends a reduction of \$53,758,000 from the Board of Education's CIP request due to an anticipated decrease in revenue from school impact taxes and recordation taxes. Rather than specifying plans for individual projects, his recommendation will require the Board of Education to reprioritize and reallocate funds as necessary. On February 8, the County Council's Education and Culture Committee requested that MCPS identify non-recommended reductions that would meet the County Executive's recommended cuts to school funding in the CIP. Therefore, it is unknown at this time how reconciliation efforts will affect school utilization.

Table 1. FY21-26 Approved versus Amended CIP – MCPS (\$000s)

	Six Year	FY21	FY22	FY23	FY24	FY25	FY26
FY21-26 Approved CIP	1,728,123	316,953	288,528	312,066	295,049	271,279	244,248
FY21-26 BOE Requested Amendments	1,731,791	322,996	299,175	315,758	294,383	263,319	236,160
Change from approved	3,668	6,043	10,647	3,692	(666)	(7,960)	(8,088)
	0.2%	1.8%	3.7%	1.2%	-0.2%	-3.0%	-3.3%
FY21-26 CE Recommended Amendments	1,610,834	279,684	254,266	296,949	288,574	252,510	238,851
Technical Adjustments*	(67,199)	(38,252)	(28,947)	-	-	-	-
Affordability Reconciliation, change from approved	(50,090)	983	(5,315)	(15,117)	(6,475)	(18,769)	(5,397)
	-2.9%	0.3%	-1.8%	-4.8%	-2.2%	-6.9%	-2.2%
Affordability Reconciliation, change from BOE request	(53,758)	(5,060)	(15,962)	(18,809)	(5,809)	(10,809)	2,691
	-3.1%	-1.6%	-5.3%	-6.0%	-2.0%	-4.1%	1.1%

* Includes adjustments for acceleration of expenditures from FY21 and FY22 to FY20.

Major Project-Related Concerns Not Addressed in CIP

- 1. Transportation Fee Placeholder project:** MCDOT collects transportation in-lieu fees from development activities, and it is important that a dedicated funding source/landing be provided for these funds, to ensure that these funds will be committed appropriately.
- 2. Allocation of Ashford Woods Fee In-Lieu toward extension of MD 355 – Clarksburg Shared Use Path Project (P501744):** As conditioned by the recent Preliminary Plan approval, the Ashford Woods development will provide a payment to MCDOT in lieu of constructing a master-planned shared use path along their frontage on the west side of MD 355. The amount is yet to be determined. Staff recommends that this fee be added directly into the current MD 355-Clarksburg Shared Use Path project, and that MCDOT use these funds to design and construct a shared use path on the west side

of MD 355 between Snowden Farm Parkway and the northern Ashford Woods property boundary. This MCDOT project has designed a sidepath on the east side of MD 355 between Stringtown Road and Snowden Farm Parkway. The Bicycle Master Plan facility on MD 355 to the north of Snowden Farm Parkway up toward Hyattstown continues on the west side of MD 355. The MD 355-Clarksburg project should also consider the need for a protected crossing at the intersection of MD 355 with Snowden Farm Parkway.

Recommendations/Comments

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

1. **Capital Crescent Trail (P501316):** The proposed delay in this project's schedule is unacceptable to the Planning Board. The single-tracking concept was previously explored and rejected by the Planning Board in 2011 and the Transportation & Environment Committee in 2012. This led to the development and approval of the Bethesda Purple Line Station Minor Master Plan Amendment in 2013, which incentivized redevelopment of 7272 Wisconsin Avenue. This redevelopment project is providing a wider platform for the Bethesda Purple Line station as well as a portion of a new Capital Crescent Trail tunnel. The Planning Board memo is attached to this document as Attachment B. The T&E Committee Staff Report is attached as Attachment C.
2. **Advancement of Forest Glen Passageway (P50911):** The Planning Board strongly supports the advancement of the Forest Glen Passageway project without the proposed delays. This project is a critical connector between the Forest Glen Metro Station, Holy Cross Hospital (the largest employer between Wheaton and Silver Spring), and the surrounding neighborhoods. This project is not only a major public transit and pedestrian element within the ongoing Forest Glen/Montgomery Hills Sector Plan; it is also a Vision Zero project that has been under consideration for many years. By fully separating pedestrians and bicyclists from motorists, this project is critical for addressing the current unsafe crossing condition. Therefore, it is imperative that this project not be delayed further.
3. **Observation Drive Extended (P501507):** The Planning Board request that funds be allocated in FY22 to conduct facility planning evaluations on how to modify the current planning feasibility for this project as the western Clarksburg bypass, including a shifting of this alignment to Gateway Center Drive, and alignment through the Miles Coppola property, connecting back to MD 355 midway between Clarksburg Road (MD121) and Snowden Farm Parkway.
4. **Recordation Tax Amendments (Expedited Bill 39-20):** The Planning Board encourages the County Council to adopt the introduced recordation tax amendment to ensure additional funding for school capital projects can be provided. The County Executive justifies his recommended reduction in school CIP funds by citing the decrease in revenue from school impact taxes (due adjustments related to the new Growth and Infrastructure Policy) and recordation taxes (due to COVID-related revenue adjustments). The Planning Board's draft policy included a recordation tax amendment to counter the fiscal effects of decreasing school impact tax rates. The Planning Board recognizes the importance of funding the approved MCPS CIP and the Board of Education's CIP amendment as requested. Therefore, it is paramount that the County Council adopt Expedited Bill 39-20 in a timely manner to complement the intent of the Growth and Infrastructure Policy and ensure that the proper funding vital to the county's school system is provided.



Advance Reforestation (P500112)

Category	Transportation	Date Last Modified	11/12/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	305	301	4	-	-	-	-	-	-	-
Site Improvements and Utilities	691	657	34	-	-	-	-	-	-	-
Construction	112	112	-	-	-	-	-	-	-	-
Other	1	1	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,109	1,071	38	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,109	1,071	38	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,109	1,071	38	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	(32)	Year First Appropriation	FY01
Cumulative Appropriation	1,141	Last FY's Cost Estimate	1,109
Expenditure / Encumbrances	1,071		
Unencumbered Balance	70		

PROJECT DESCRIPTION

The Advance Reforestation project is to support ongoing and future CIP highway construction projects. Reforestation areas under this project include the Tridelphia Reservoir property owned by the Washington Suburban Sanitary Commission (WSSC) and other potential sites around the County where trees will be planted at the rate of seven to ten acres per year in advance of individual project needs. The project also provides for maintenance of the trees for three years after planting is completed. An agreement between the County, WSSC, and Maryland-National Capital Park and Planning Commission (M-NCPPC) currently provides approximately 47.42 acres for reforestation.

PROJECT JUSTIFICATION

Reforestation is required by Chapter 22A, Montgomery County Code, Forest Conservation - Trees, enacted in 1992. The purpose of this law is to implement the Maryland Forest Conservation Act of 1991. Due to limited right-of-way widths, areas suitable for reforestation are not usually available within typical roadway project limits. Therefore, it is desirable to plant at suitable off-site areas using appropriate reforestation techniques in advance of individual project needs. Planting plans will be developed for M-NCPPC approval.

FISCAL NOTE

Funds are transferred to this project from other CIP projects with budgeted funds for reforestation.

COORDINATION

Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Montgomery County Conservation Corps, Montrose Parkway West, Citadel Avenue Extended, Fairland Road, Brookville Service Park, Father Hurley Boulevard, Mid-County Community Recreation Center



Bethesda Bikeway and Pedestrian Facilities (P500119)

Category	Transportation	Date Last Modified	12/21/20
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Ongoing
Required Adequate Public Facility	Yes		

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,429	3,141	-	288	233	55	-	-	-	-	-
Land	185	185	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	220	80	-	140	140	-	-	-	-	-	-
Construction	4,395	1,268	-	3,127	2,669	458	-	-	-	-	-
Other	1	1	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,230	4,675	-	3,555	3,042	513	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Developer Payments	272	-	-	272	272	-	-	-	-	-	-
G.O. Bonds	7,958	4,675	-	3,283	2,770	513	-	-	-	-	-
TOTAL FUNDING SOURCES	8,230	4,675	-	3,555	3,042	513	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance			10	-	2	2	2	2	2	2
Energy			5	-	1	1	1	1	1	1
NET IMPACT			15	-	3	3	3	3	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY04
Cumulative Appropriation	8,230	Last FY's Cost Estimate	8,230
Expenditure / Encumbrances	7,595		
Unencumbered Balance	635		

PROJECT DESCRIPTION

This project provides bikeway network improvements and pedestrian intersection improvements as specified in the 2017 Bethesda Downtown Plan.

LOCATION

Bethesda Central Business District

ESTIMATED SCHEDULE

Design for the Capital Crescent Surface trail will be completed in FY 20 and design on the Woodmont Avenue Cycletrack and Montgomery Lane/Avenue Cycletrack will be completed in FY 20. All three projects will be constructed in FY 20 - FY 22.

PROJECT JUSTIFICATION

The project implements improvements recommended in the Bethesda Downtown Plan (2017). Additionally, it will help the County achieve its non-auto-driver mode share (NADMS) goals and the goals under Vision Zero to reduce roadway crashes with severe injury and death to zero by 2030.

OTHER

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

FISCAL NOTE

Funding is included for high priority projects only. Acceleration from FY21 to FY20.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

CE Recommended (FY21-26 Amended CIP)

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



Bradley Boulevard (MD 191) Improvements (P501733)

Category	Transportation	Date Last Modified	12/23/20
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Final Design Stage

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,038	-	-	2,080	633	691	5	5	48	698	958
Land	2,407	-	-	2,407	-	-	200	250	1,957	-	-
Site Improvements and Utilities	2,160	-	-	2,160	-	-	-	-	1,940	220	-
Construction	8,860	-	-	3,202	-	-	-	-	-	3,202	5,658
TOTAL EXPENDITURES	16,465	-	-	9,849	633	691	205	255	3,945	4,120	6,616

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	16,465	-	-	9,849	633	691	205	255	3,945	4,120	6,616
TOTAL FUNDING SOURCES	16,465	-	-	9,849	633	691	205	255	3,945	4,120	6,616

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 22 Request	-	Year First Appropriation	FY21
Cumulative Appropriation	1,324	Last FY's Cost Estimate	16,465
Expenditure / Encumbrances	-		
Unencumbered Balance	1,324		

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 about 450' south of Wilson Lane to Glenbrook Road. The project will coordinate with a separate MCDOT intersection improvement project to connect 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

Phase I: Final design to start in FY21 and finish in FY22. Land acquisition to begin in FY23. Construction is scheduled to be completed in FY26. Phase II: to begin after FY26. Schedule delays are due to fiscal constraints.

PROJECT JUSTIFICATION

The Montgomery County Bikeway Master Plan, adopted in November 2018, recommends a north-side sidepath and conventional bike lanes in this segment of Bradley Boulevard. 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

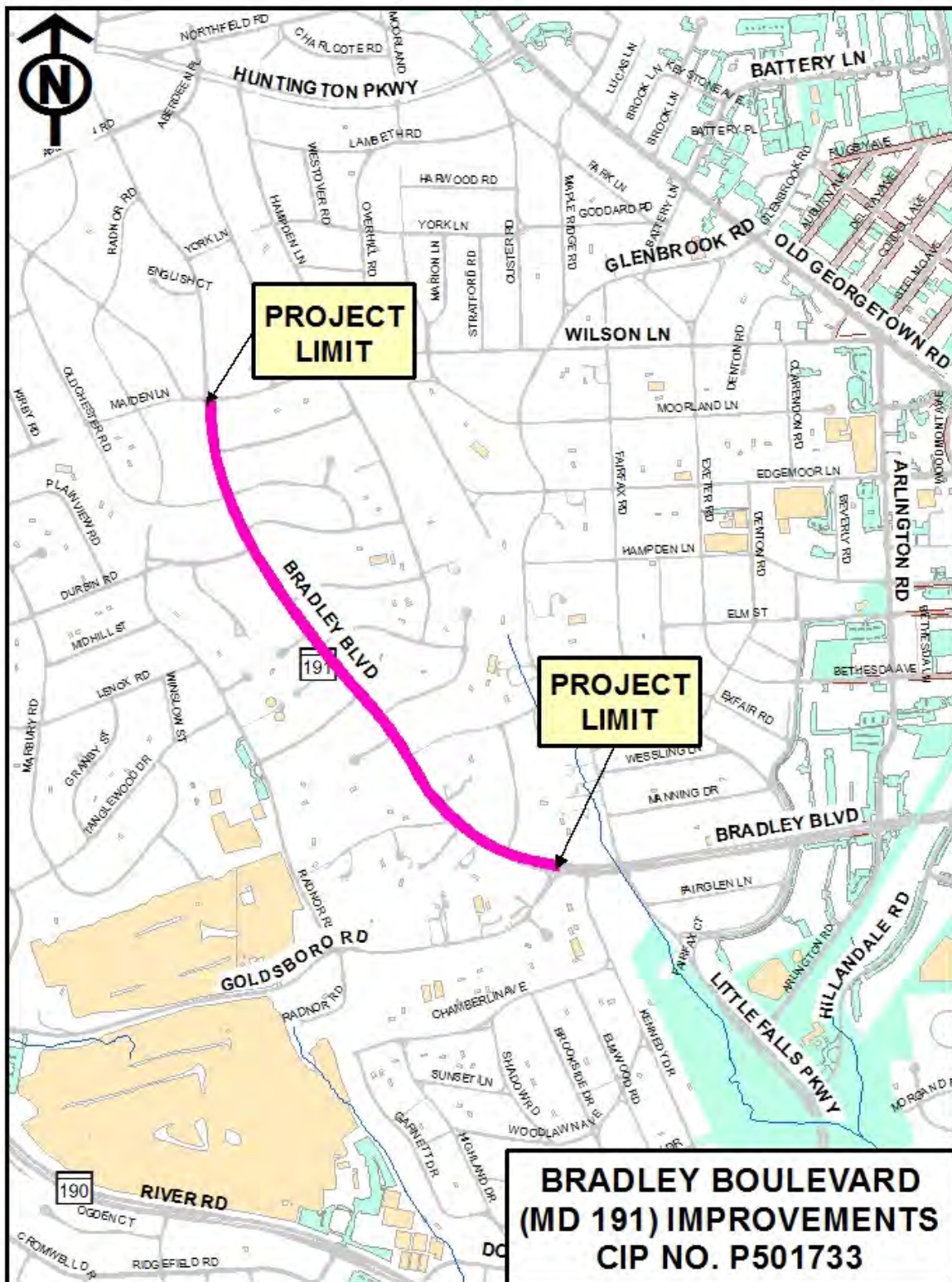
The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

FISCAL NOTE

The project can be built in phases to better absorb cost and fiscal constraints. The cost estimate is based on preliminary design only. A more accurate cost estimate will be prepared upon completion of final design.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.





Bridge Renovation (P509753)

Category	Transportation	Date Last Modified	12/20/20
SubCategory	Bridges	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	17,373	11,436	607	5,330	700	1,000	880	1,000	1,500	250	-
Land	162	162	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	21	21	-	-	-	-	-	-	-	-	-
Construction	34,202	10,813	1,959	21,430	2,800	2,680	4,700	4,300	3,400	3,550	-
Other	83	83	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	51,841	22,515	2,566	26,760	3,500	3,680	5,580	5,300	4,900	3,800	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	47,635	20,671	2,566	24,398	3,273	2,453	5,353	5,073	4,673	3,573	-
State Aid	3,206	1,844	-	1,362	227	227	227	227	227	227	-
Stormwater Management Waiver Fees	1,000	-	-	1,000	-	1,000	-	-	-	-	-
TOTAL FUNDING SOURCES	51,841	22,515	2,566	26,760	3,500	3,680	5,580	5,300	4,900	3,800	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY97
Cumulative Appropriation	32,261	Last FY's Cost Estimate	51,841
Expenditure / Encumbrances	24,759		
Unencumbered Balance	7,502		

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.

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 the County's Division of Highway Services.

FISCAL NOTE

Funding switch of \$1M from GO Bonds to Stormwater Management Waiver Fees in FY22.

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, and U.S. Fish and Wildlife Service.



Century Boulevard (P501115)

Category	Transportation	Date Last Modified	01/13/21
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Kensington-Wheaton	Status	Under Construction

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,342	3,342	-	-	-	-	-	-	-	-
Land	420	345	75	-	-	-	-	-	-	-
Site Improvements and Utilities	227	204	23	-	-	-	-	-	-	-
Construction	8,072	7,842	230	-	-	-	-	-	-	-
TOTAL EXPENDITURES	12,061	11,733	328	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Contributions	2,264	1,936	328	-	-	-	-	-	-	-
G.O. Bonds	9,797	9,797	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,061	11,733	328	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY11
Cumulative Appropriation	13,461	Last FY's Cost Estimate	12,061
Expenditure / Encumbrances	11,732		
Unencumbered Balance	1,729		

PROJECT DESCRIPTION

This project provides for the design, utilities and construction of a new four-lane divided, closed section roadway from its current terminus south of Oxbridge Tract to its intersection with future Dorsey Mill Road, a distance of approximately 2,565 feet. The project has been coordinated to accommodate the Corridor Cities Transitway (CCT) within its right-of-way. The new road will be constructed below Father Hurley Boulevard at the existing bridge crossing. This project will also provide construction of a new arch culvert at the existing stream crossing with a five-foot concrete sidewalk along the east side, retaining walls, and an eight-foot bike way along the west side of the road.

ESTIMATED SCHEDULE

Design phase completed in Winter 2011. Land acquisition completed in Summer 2012. Construction started in Summer 2012 and completed in Fall 2013. The roadway is currently open and operational.

PROJECT JUSTIFICATION

This project provides a vital link in the Germantown area. The new roadway segment provides the necessary link to the future Dorsey Mill Road overpass over I-270, thus providing a connection to Clarksburg without using I-270. This link creates a connection between economic centers on the east and west side of I-270. The linkage to Dorsey Mill Road also establishes a roadway alternative to congested north-south roadways such as I-270 and MD 355. In addition, the CCT will operate within the right-of-way of Century Boulevard.

OTHER

This project was initially funded under the County's Subdivision Road Participation program (CIP No. #508000). This project became a stand-alone project in FY11.

FISCAL NOTE

The schedule reflects the terms and conditions regarding contributions from the developer for the repayment of County funds and are specified within a Memorandum of Understanding (MOU) between the County and the developer. In FY14, \$530,000 in GO Bonds was reallocated to MacArthur Boulevard Bikeway Improvements (P500718). In FY15, \$120,000 in GO Bonds was reallocated to Greentree Road Sidewalk (P500506). In FY16, \$202,000 in GO Bonds was reallocated to the Bridge Design CIP (P509732). In FY17, \$900,000 in GO Bonds was reallocated to the Wapakoneta Road Improvements CIP (P501101). In FY17, \$500,000 in GO Bonds was reallocated to project #509974. In FY18, \$1.4M is reallocated to Bridge Renovation (#509753).

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland Transit Authority (Corridor Cities Transitway), Developers, Maryland State Highway Administration, Maryland Department of the Environment,

CE Recommended (FY21-26 Amended CIP)



Pedestrian Safety Program (P500333)

Category	Transportation	Date Last Modified	01/07/21
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	11,378	8,578	-	2,800	350	400	350	500	400	800	-
Site Improvements and Utilities	9,745	7,695	-	2,050	200	300	250	400	300	600	-
Construction	20,385	1,152	1,033	18,200	2,200	2,800	2,900	2,700	2,400	5,200	-
Other	2,454	2,454	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	43,962	19,879	1,033	23,050	2,750	3,500	3,500	3,600	3,100	6,600	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	11,466	6,466	550	4,450	200	850	850	850	850	850	-
G.O. Bond Premium	650	-	-	650	650	-	-	-	-	-	-
G.O. Bonds	26,755	8,322	483	17,950	1,900	2,650	2,650	2,750	2,250	5,750	-
PAYGO	2,782	2,782	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,209	2,209	-	-	-	-	-	-	-	-	-
State Aid	100	100	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	43,962	19,879	1,033	23,050	2,750	3,500	3,500	3,600	3,100	6,600	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	3,500	Year First Appropriation	FY03
Cumulative Appropriation	23,662	Last FY's Cost Estimate	43,962
Expenditure / Encumbrances	20,894		
Unencumbered Balance	2,768		

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; High-Intensity Activated crossWalK (HAWK) signals; 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

Montgomery County's history of pedestrian and bicyclist safety includes the 2002 Blue Ribbon Panel, 2007 Pedestrian Safety Initiative, and most recently the 2017 Vision Zero Two-Year Action Plan. This project seeks 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 pedestrian activity and safer access to schools and mass transit. 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, cyclists, and motorists. Various studies for improvements will be done under this project with an emphasis on pedestrian safety and traffic circulation. Safe Routes to Schools walkability audits for Montgomery County schools are completed through this program, and studies identify needs and prioritize 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 will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

FISCAL NOTE

In FY21, funding switch with CR: General to allocate \$650,000 to GO Bond Premium. In FY20, funding switch with CR: General to allocate \$300,000 to GO Bonds.

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, and Citizen's Advisory Boards, and various CIP Projects.



Traffic Signal System Modernization (P500704)

Category	Transportation	Date Last Modified	01/07/21
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	18,731	17,531	-	1,200	200	200	200	200	200	200	-
Site Improvements and Utilities	27,625	21,212	185	6,228	1,038	1,038	1,038	1,038	1,038	1,038	-
Construction	1,203	1,203	-	-	-	-	-	-	-	-	-
Other	1,083	1,083	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	48,642	41,029	185	7,428	1,238	1,238	1,238	1,238	1,238	1,238	-

FUNDING SCHEDULE (\$000s)

Contributions	295	295	-	-	-	-	-	-	-	-	-
Current Revenue: General	9,100	2,525	185	6,390	200	1,238	1,238	1,238	1,238	1,238	-
G.O. Bond Premium	1,038	-	-	1,038	1,038	-	-	-	-	-	-
G.O. Bonds	15,494	15,494	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	10,715	10,715	-	-	-	-	-	-	-	-	-
State Aid	12,000	12,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	48,642	41,029	185	7,428	1,238	1,238	1,238	1,238	1,238	1,238	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance			53	3	5	7	10	13	15
Program-Staff			600	50	50	100	100	150	150
Program-Other			36	3	3	6	6	9	9
NET IMPACT			689	56	58	113	116	172	174
FULL TIME EQUIVALENT (FTE)				1	1	2	2	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	938	Year First Appropriation	FY07
Cumulative Appropriation	42,752	Last FY's Cost Estimate	48,942
Expenditure / Encumbrances	41,354		
Unencumbered Balance	1,398		

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 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.

COST CHANGE

\$300K reduction due to fiscal capacity.

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 project was designated a level-of-effort (LOE) in FY17.

FISCAL NOTE

Funding switch with CR: General for \$1,038,000 to allocate Bond 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, and Maryland State Highway Administration.



Sidewalk and Curb Replacement (P508182)

Category	Transportation	Date Last Modified	12/21/20
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	5,374	4	-	5,370	525	675	1,005	1,005	1,005	1,155	-
Site Improvements and Utilities	25	25	-	-	-	-	-	-	-	-	-
Construction	70,597	40,188	-	30,409	2,954	3,825	5,695	5,695	5,695	6,545	-
Other	55	55	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	76,051	40,272	-	35,779	3,479	4,500	6,700	6,700	6,700	7,700	-

FUNDING SCHEDULE (\$000s)

Contributions	7,205	4,205	-	3,000	500	500	500	500	500	500	-
G.O. Bonds	65,891	33,112	-	32,779	2,979	4,000	6,200	6,200	6,200	7,200	-
PAYGO	2,955	2,955	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	76,051	40,272	-	35,779	3,479	4,500	6,700	6,700	6,700	7,700	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	4,500	Year First Appropriation	FY81
Cumulative Appropriation	43,751	Last FY's Cost Estimate	76,051
Expenditure / Encumbrances	40,925		
Unencumbered Balance	2,826		

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 1,668 miles of sidewalks and about 3,336 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.

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 111 miles of curbs and gutters and 56 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. Acceleration from FY21 to FY20.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Washington Suburban Sanitary Commission, Other Utilities, Montgomery County Public Schools, Homeowners, Montgomery County Pedestrian Safety



Permanent Patching: Residential/Rural Roads (P501106)

Category	Transportation	Date Last Modified	01/13/21
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,972	7	355	2,610	435	435	435	435	435	435	-
Construction	52,913	36,623	-	16,290	2,715	2,715	2,715	2,715	2,715	2,715	-
Other	7	7	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	55,892	36,637	355	18,900	3,150	3,150	3,150	3,150	3,150	3,150	-

FUNDING SCHEDULE (\$000s)											
G.O. Bond Premium	1,000	-	-	1,000	1,000	-	-	-	-	-	-
G.O. Bonds	53,900	35,645	355	17,900	2,150	3,150	3,150	3,150	3,150	3,150	-
State Aid	992	992	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	55,892	36,637	355	18,900	3,150	3,150	3,150	3,150	3,150	3,150	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 22 Request	3,150	Year First Appropriation	FY11
Cumulative Appropriation	40,142	Last FY's Cost Estimate	55,892
Expenditure / Encumbrances	37,268		
Unencumbered Balance	2,874		

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

In FY09, the Department of Transportation instituted a pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory. The updated 2019 pavement condition survey indicated that 799 lane-miles (19 percent) of residential pavement have fallen into the lowest possible category and are in need of structural patching. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane-mile. Physical condition inspections of residential pavements will occur on a 2-3 year cycle.

FISCAL NOTE

\$57 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 66 for residential and rural roads. \$60 million is the annual requirement to reach the goal of 70 Countywide Pavement Condition Index for residential and rural roads. Related CIP projects include Residential and Rural Road Rehabilitation (No. 500914) and Resurfacing: Residential/Rural Roads (No. 500511). In FY21, funding switch with GO Bonds to allocate \$1 million in GO Bond 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

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Utility Companies, Montgomery County Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP No. 509337).



Resurfacing: Primary/Arterial (P508527)

Category	Transportation	Date Last Modified	01/13/21
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,515	-	593	5,922	862	1,012	1,012	1,012	1,012	1,012	-
Construction	76,939	43,361	-	33,578	4,888	5,738	5,738	5,738	5,738	5,738	-
Other	36	36	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	83,490	43,397	593	39,500	5,750	6,750	6,750	6,750	6,750	6,750	-

FUNDING SCHEDULE (\$000s)											
G.O. Bond Premium	5,000	-	-	5,000	5,000	-	-	-	-	-	-
G.O. Bonds	74,684	39,591	593	34,500	750	6,750	6,750	6,750	6,750	6,750	-
Recordation Tax Premium (MCG)	3,806	3,806	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	83,490	43,397	593	39,500	5,750	6,750	6,750	6,750	6,750	6,750	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 22 Request	6,750	Year First Appropriation	FY85
Cumulative Appropriation	49,740	Last FY's Cost Estimate	83,490
Expenditure / Encumbrances	43,977		
Unencumbered Balance	5,763		

PROJECT DESCRIPTION

The County maintains approximately 991 lane-miles of primary and arterial roadways. This project provides for the systematic milling, pavement repair, and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project provides for a systematic, full-service, and coordinated revitalization of the primary and arterial road infrastructure to ensure viability of the primary transportation network, and enhance safety and ease of use for all users. Mileage of primary/arterial roads has been adjusted to conform with the inventory maintained by the State Highway Administration; this inventory is updated annually.

PROJECT JUSTIFICATION

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

OTHER

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

FISCAL NOTE

\$11.7 million is the annual requirement to maintain Countywide Pavement Condition Index of 69 for Primary/Arterial roads. \$14.6 million is the annual requirement to reach the goal of 80 Countywide Pavement Condition Index for Primary/Arterial roads. In FY21, funding switch with GO Bonds to allocate \$5 million in GO Bond Premium.

DISCLOSURES

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

COORDINATION

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



Resurfacing: Residential/Rural Roads (P500511)

Category	Transportation	Date Last Modified	01/13/21
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	13,440	27	4,676	8,737	1,248	1,387	1,387	1,387	1,664	1,664	-
Site Improvements and Utilities	10	10	-	-	-	-	-	-	-	-	-
Construction	202,202	147,939	-	54,263	7,752	8,613	8,613	8,613	10,336	10,336	-
Other	225	225	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	215,877	148,201	4,676	63,000	9,000	10,000	10,000	10,000	12,000	12,000	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,865	1,865	-	-	-	-	-	-	-	-	-
G.O. Bond Premium	9,000	-	-	9,000	9,000	-	-	-	-	-	-
G.O. Bonds	200,483	141,807	4,676	54,000	-	10,000	10,000	10,000	12,000	12,000	-
PAYGO	1,617	1,617	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,912	2,912	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	215,877	148,201	4,676	63,000	9,000	10,000	10,000	10,000	12,000	12,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 22 Request	10,000	Year First Appropriation	FY05
Cumulative Appropriation	161,877	Last FY's Cost Estimate	215,877
Expenditure / Encumbrances	152,411		
Unencumbered Balance	9,466		

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 4,324 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

\$57 million is the annual cost required to maintain the current Countywide Pavement Condition Index of 66 on residential and rural roads. \$60 million is the annual requirement to reach the goal of 70 Countywide Pavement Condition Index for residential and rural roads. Related CIP projects include Permanent Patching: Residential/Rural Roads (No. 501106) and Residential and Rural Road Rehabilitation (No. 500914). Funding switch in FY20 from GO Bonds to Recordation Tax Premium. In FY21, funding switch with GO Bonds to allocate \$9 million in GO Bond Premium.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

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



Great Seneca Science Corridor Transit Improvements (P502202)

Category	Transportation	Date Last Modified	01/05/21
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,500	-	-	1,500	-	1,500	-	-	-	-	-
TOTAL EXPENDITURES	1,500	-	-	1,500	-	1,500	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Impact Tax	1,500	-	-	1,500	-	1,500	-	-	-	-	-
TOTAL FUNDING SOURCES	1,500	-	-	1,500	-	1,500	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	500	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The project will advance the planning, design, and implementation of new premium-transit services to support the Great Seneca Science Corridor and surrounding areas. The project includes new, upgraded transit stations, dedicated bus and bus + bike lanes, transit signal priority, new roadway connections, upgrades to transit centers, purchase of new transit vehicles, as well as pedestrian and bicycle improvements. These transit services will provide frequent and reliable connections between Kentlands, Crown Farm, King Farm, the Universities at Shady Grove, Adventist Shady Grove Hospital, Shady Grove Metro, Rockville, and other key destinations in support of the Great Seneca Science Corridor Master Plan.

LOCATION

Great Seneca Science Corridor master plan including Shady Grove, King Farm, Falls Grove, Crown Farm, Rio, Kentlands, Adventist Shady Grove Hospital, Universities at Shady Grove, and Rockville

ESTIMATED SCHEDULE

Planning will be completed in FY 21. Preliminary design will begin in FY 22.

PROJECT JUSTIFICATION

The continued delay of the Corridor Cities Transitway (CCT) has limited the ability for land use plans in the Great Seneca Science Corridor area to be realized. While the CCT is still identified as the long-term transit need for this area, a vision for enhanced transit improvements has been identified for quicker implementation to help the county achieve its non-auto-driver mode share (NADMS goals).

FISCAL NOTE

Remaining \$1 million appropriation on hold pending Memorandum of Understanding with the cities of Gaithersburg and Rockville.

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, city of Gaithersburg, and city of Rockville.



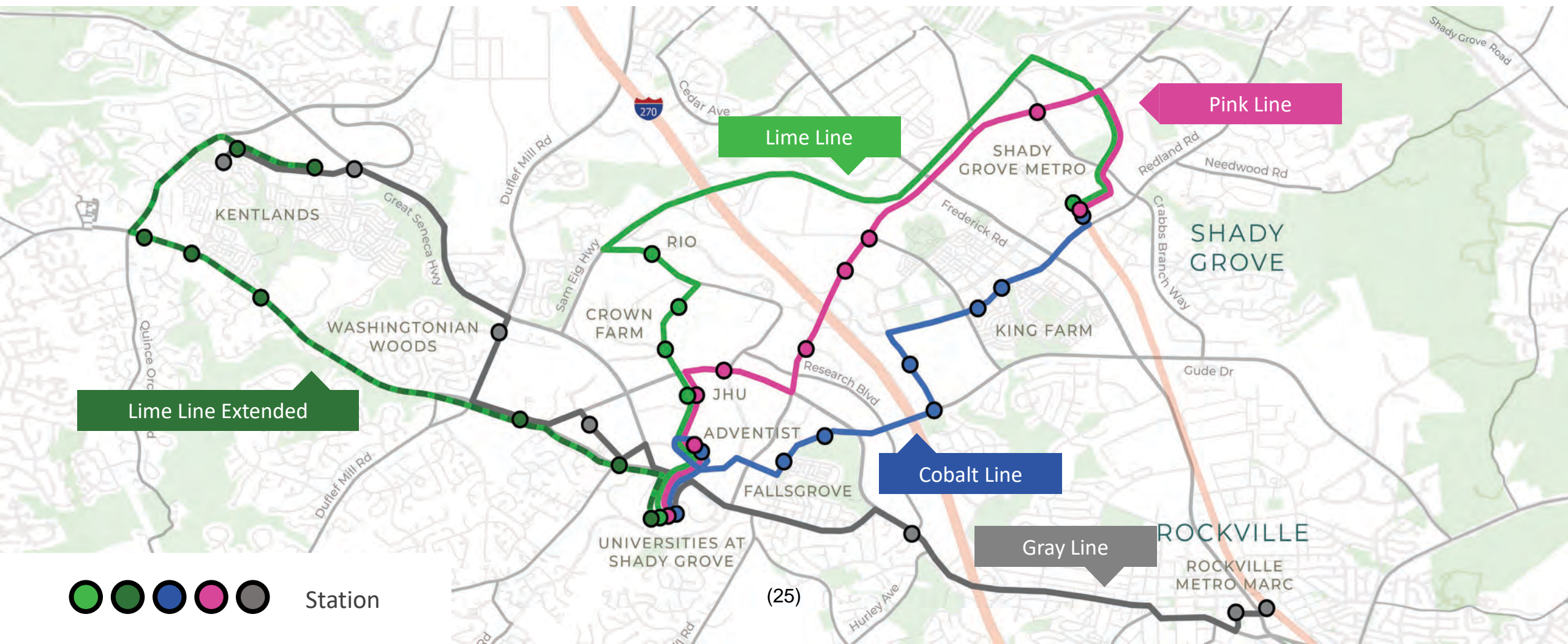
BACKGROUND

PROPOSED SYSTEM

IMPLEMENTATION

NEXT STEPS

Great Seneca Science Corridor Transit Improvements





Initial Network

Lime Line

Uses I-370 to provide express route to RIO, Crown Farm, and heart of Life Science Center.

Pink Line

Links busy Shady Grove corridor with Life Sciences Center.

KEY FEATURES

- ✓ 1.75 miles of dedicated bus lanes
- ✓ Transit Signal Priority
- ✓ Distinctive, easily identifiable stations with passenger amenities

Initial routes build a network of direct routes to expand transit use in the GSSC Master Plan area. Both routes create hubs at Shady Grove Metro and Universities at Shady Grove.





Initial Network

LAUNCH IMPROVEMENTS

FIELDS ROAD (ELLINGTON BOULEVARD TO DISCOVERY DRIVE)

Repurpose curb lanes as exclusive bus-bike lanes



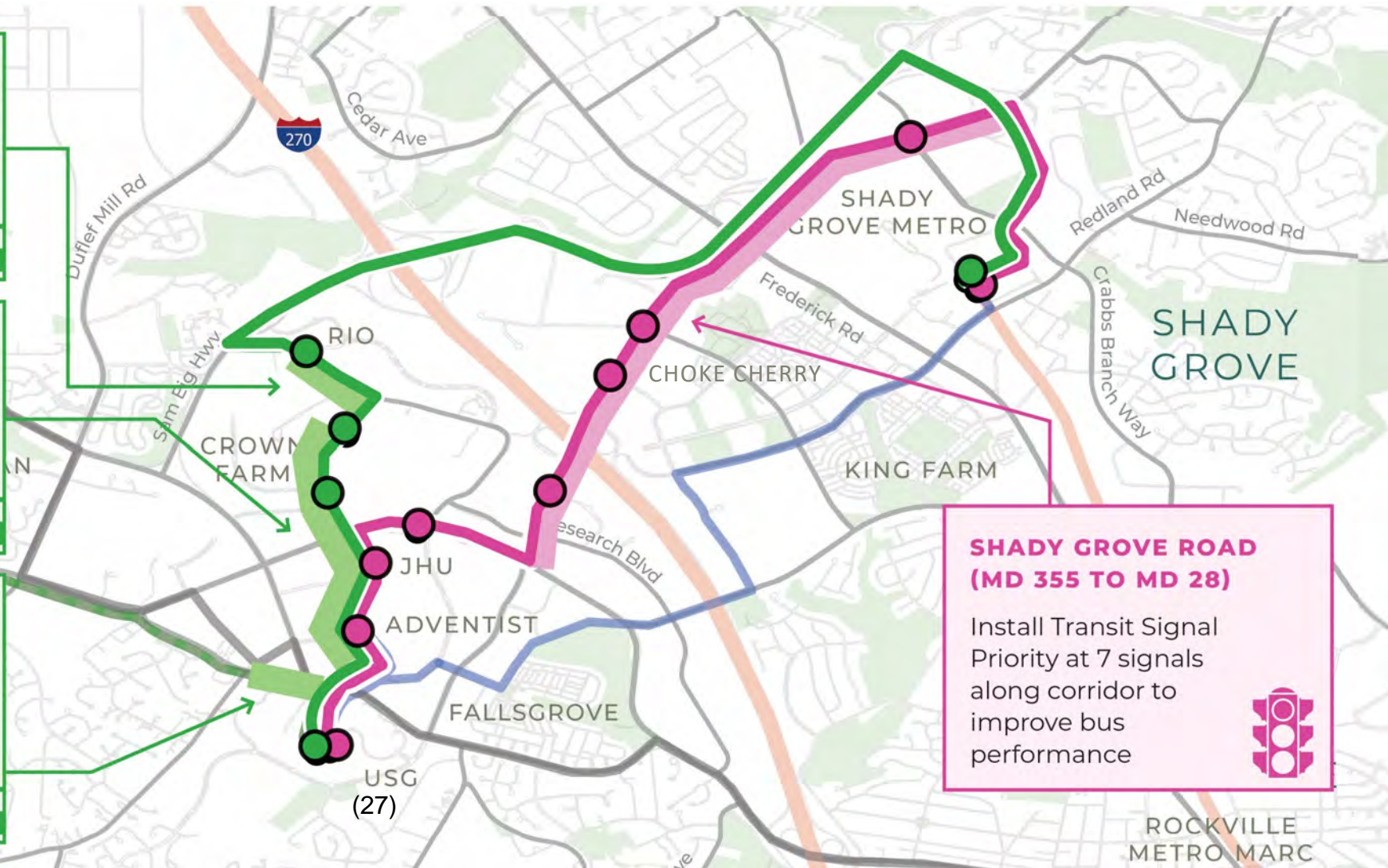
DISCOVERY DRIVE/ DIAMONDBACK DRIVE/ BROSCART ROAD

Repurpose curb lanes as exclusive bus-bike lanes



MEDICAL CENTER DRIVE (MEDICAL CENTER WAY TO GREAT SENECA HIGHWAY)

Repurpose curb lanes as exclusive bus-bike lanes



SHADY GROVE ROAD (MD 355 TO MD 28)

Install Transit Signal Priority at 7 signals along corridor to improve bus performance





BACKGROUND

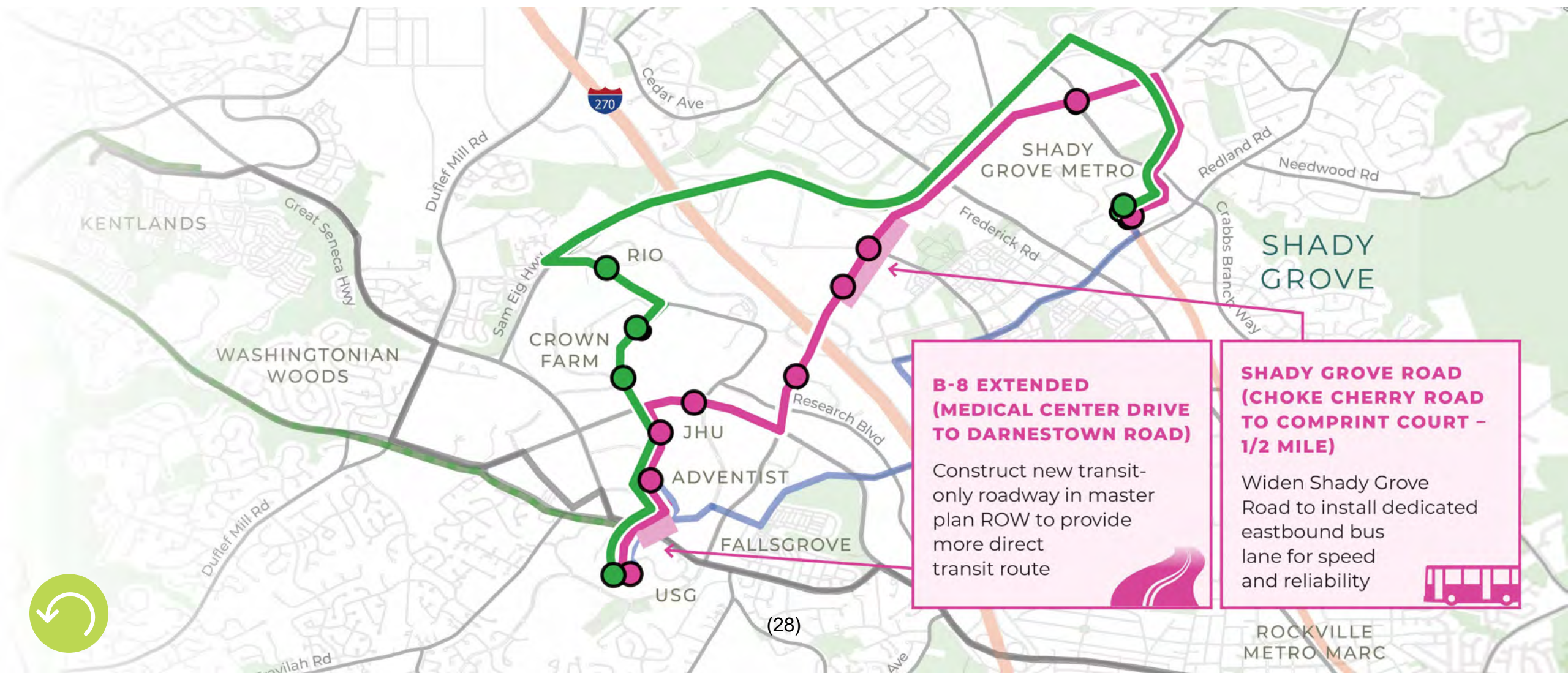
PROPOSED SYSTEM

IMPLEMENTATION

NEXT STEPS

Initial Network

ENHANCE IMPROVEMENTS





Expanded Network

Expanded network creates effective connections from the Life Sciences Center in all directions, linking businesses and residents with Metro stations and multiple transit options.

Gray Line

Connects Kentlands to Life Sciences Center. Provides key east-west connection to Rockville

Cobalt Line

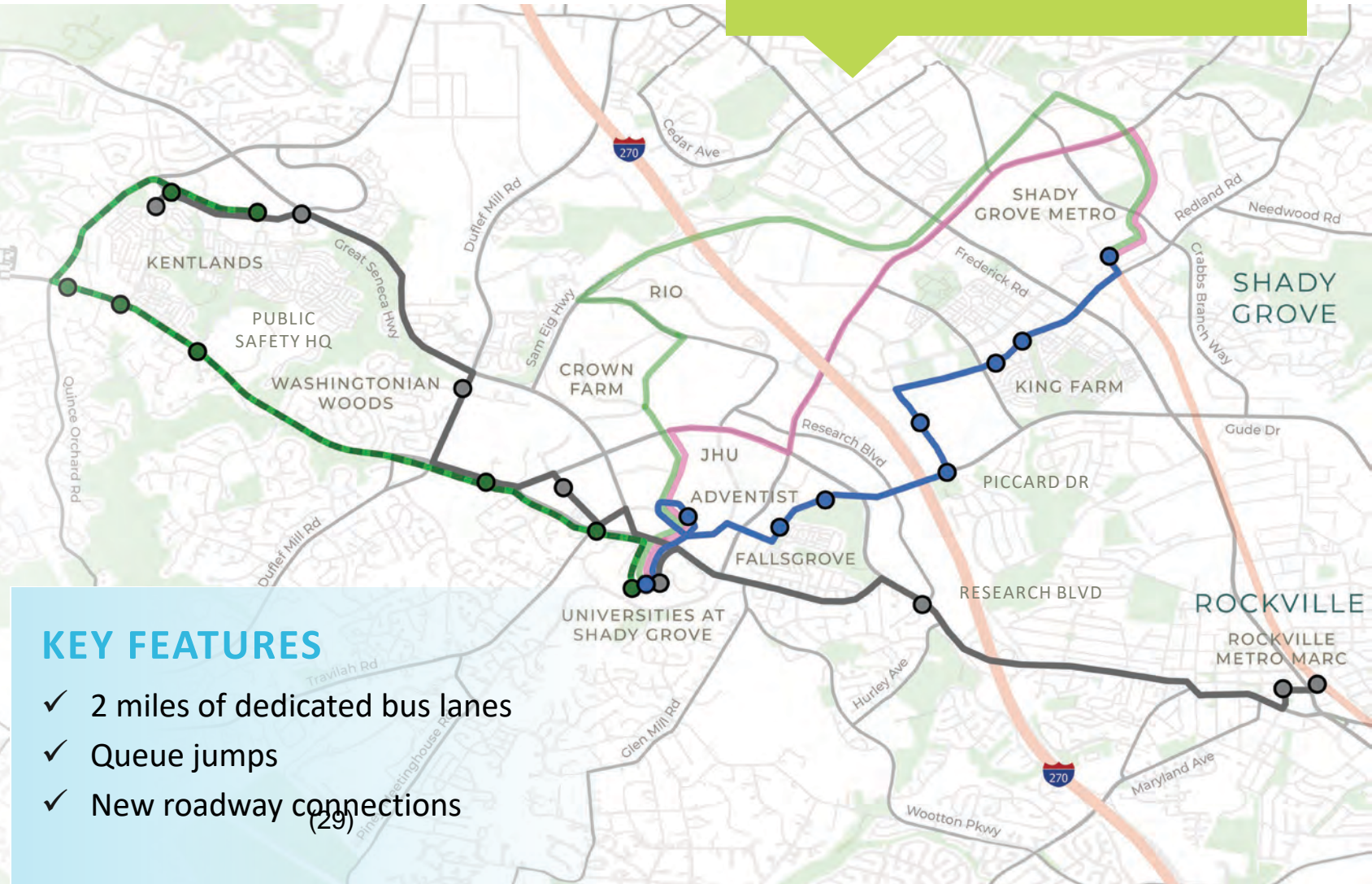
Links Falls Grove, King Farm, and Piccard corridor with Life Sciences Center

Lime Line Extended

Provides access to Route 28 corridor and west side of GSSC Master Plan area

KEY FEATURES

- ✓ 2 miles of dedicated bus lanes
- ✓ Queue jumps
- ✓ New roadway connections





BACKGROUND

PROPOSED SYSTEM

IMPLEMENTATION

NEXT STEPS

Expanded Network

LAUNCH IMPROVEMENTS





BACKGROUND

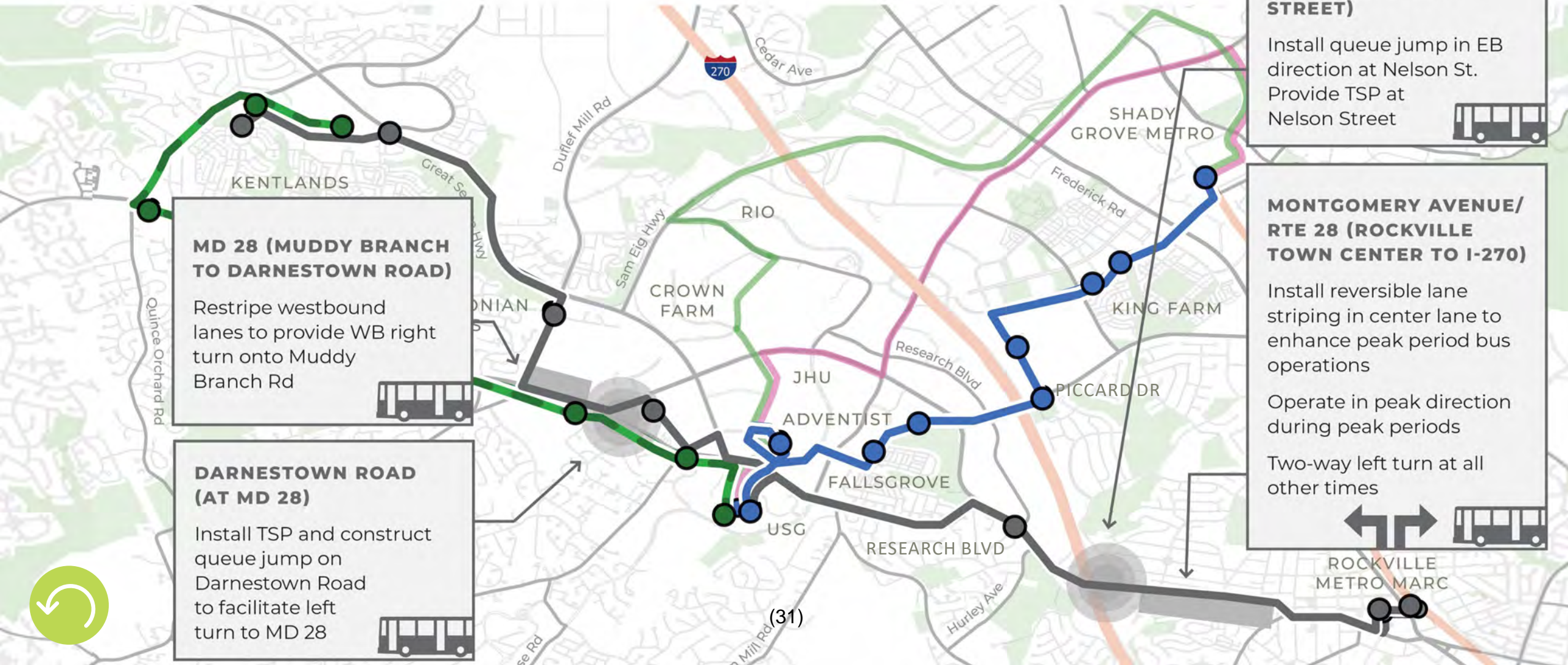
PROPOSED SYSTEM

IMPLEMENTATION

NEXT STEPS

Expanded Network

ENHANCE IMPROVEMENTS





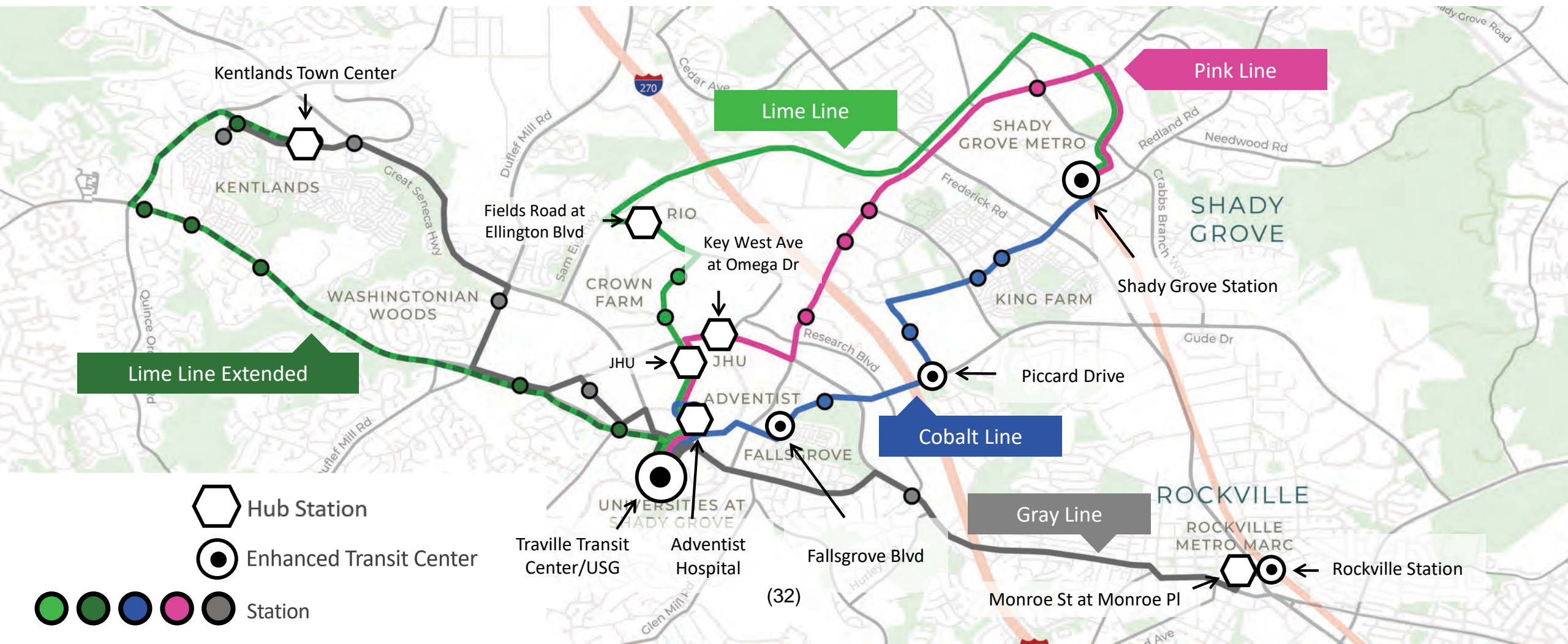
BACKGROUND

PROPOSED SYSTEM

IMPLEMENTATION

NEXT STEPS

Proposed Stations





Great Seneca Science Corridor Transit (GSSCT) Service Implementation Timeline



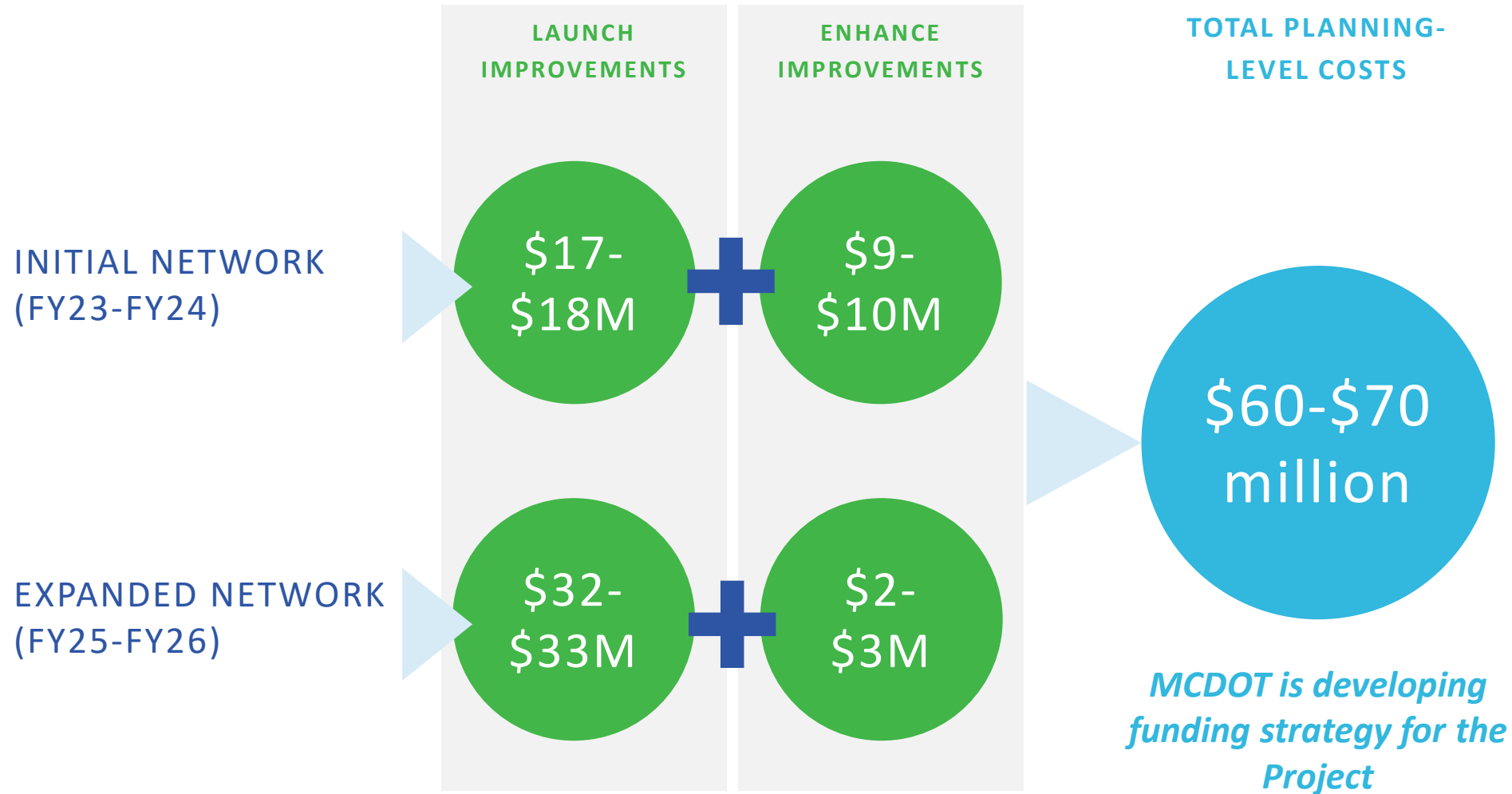


Great Seneca Science Corridor Transit (GSSCT) Service Implementation Timeline





Capital Costs





US 29 Managed Lane Project (P502201)

Category	Transportation	Date Last Modified	12/23/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Kemp Mill-Four Corners and Vicinity	Status	Preliminary Design Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,000	-	-	6,000	-	3,000	3,000	-	-	-	-
TOTAL EXPENDITURES	6,000	-	-	6,000	-	3,000	3,000	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,000	-	-	6,000	-	3,000	3,000	-	-	-	-
TOTAL FUNDING SOURCES	6,000	-	-	6,000	-	3,000	3,000	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	3,000	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project will design and implement a managed lane along the US 29 corridor from Musgrove Road to Southwood Drive and from Dale Drive to Spring Street. The managed lane will be restricted to use by high occupancy vehicles (HOV) and transit to improve roadway performance and person throughput. The project will also include improvements at identified "hot spot" locations to improve overall traffic operations along the US 29 corridor.

LOCATION

Master plans: Silver Spring, North and West Silver Spring, Four Corners, White Oak, White Oak Science Gateway, and Fairland. Route US 29 from Burtonsville to downtown Silver Spring.

ESTIMATED SCHEDULE

Project planning was completed in FY 20. Preliminary engineering would begin in FY 22 and be completed in FY 23.

PROJECT JUSTIFICATION

This project will complement the investment in US 29 Flash and improve transit, carpool, and overall corridor travel time and reliability, performance, and person throughput from MD 198 to the Silver Spring Transit Center. These efforts will support master plan non-auto-drive mode share (NADMS) goals. The project supports the following countywide vision goals: Easier Commutes and a Growing Economy. Approved land use plans in the corridor recommend the implementation of transit lanes along with US 29 Flash. The project is consistent with the Countywide Transit Corridors Functional Master Plan.

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





Marc Elrich
County Executive


Christopher R. Conklin
Director

DEPARTMENT OF TRANSPORTATION

MEMORANDUM

February 19, 2021

TO: Tom Hucker, Chair
Transportation and Environment (T&E) Committee

FROM: Christopher R. Conklin, Director 
Department of Transportation

SUBJECT: US 29 Mobility and Reliability Study and Amherst Avenue Bikeway Study

Thank you for your January 27, 2021 memorandum regarding the results of planning for the two subject projects.

You requested that we perform additional study of the Median Lane BRT Alternative to make it more cost effective. We intend to revisit the analysis for both alternatives to identify those improvements that have the greatest value to each. This will allow everyone to have a better understanding of the benefit of each improvement, which was previously a question of the past effort. Additionally, the Department will reassess and question all the underlying assumptions used to perform the analysis to confirm validity. Additional assessment will be performed to understand some of the nuances of the travel changes associated with each alternative. The results of this new analysis will be shared. We also intend to incorporate a more robust public engagement effort based on feedback. This will include reconvening the US 29 Corridor Advisory Committee to hold multiple workshops during this additional study. There will also be a third community-wide workshop held to share the results with everyone.

Recognizing that this additional study will add time to the implementation of additional facilities to support the US 29 Flash service currently in operation, we also intend to explore opportunities for lower-cost, operationally focused improvements that could be implemented in a short-term time frame. These could include additional transit signal priority (TSP) and/or creation of Bus/HOV or Bus-only lanes (without construction) as an example. In fact, we have already begun to explore opportunities to test a "pop-up" bus lane in the

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Tom Hucker, Chair
February 19, 2021
Page 2 of 2

northbound direction of US 29 through Four Corners as requested. We will keep the Committee apprised of developments as we work with MDOT SHA to explore this pilot.

This additional study is anticipated to cost \$250,000.00 and take an additional 6-9 months to complete from receipt of funds and notice to proceed. We would also request that the Committee consider keeping the funding recommended as part of the FY22-24 budget years. This will allow the Department to advance the short-term operational improvements and/or the selected alternative without further delaying improvements for Flash along US 29.

Regarding the Amherst Avenue Bikeway, the Department is appreciative of the direction to move forward with Alternative 3B Modified. We are engaging stakeholders to advance the design of this alternative. We are already in communication with MDOT SHA regarding this project and how it connects to other efforts they are working on in the University Boulevard corridor. We will keep the committee up to date on the discussions regarding the protected intersection and signalization improvements needed at University and Amherst for Alternative 3B Modified to be successful.

We appreciate the Committees time in reviewing these two projects and the comments received and look forward to sharing our findings on each in the future.

cc: Councilmembers
Casey Anderson, Chair, Montgomery County Planning Board

Bus Rapid Transit: US 29 - Stage 2

Category
Subcategory
Planning Area

Transportation
Mass Transit
Kemp Mill-Four Corners and Vicinity

Date Last Modified
Administering Agency
Status

February 19, 2021
Transportation
Facility Planning

EXPENDITURE SCHEDULE (\$000)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY21	FY22	FY23	FY24	FY25	FY26	Beyond 6 Years
Planning, Design & Supervision	6,250	0	0	6,250	0	1,750	3,000	1,500	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,250	0	0	6,250	0	1,750	3,000	1,500	0	0	0

FUNDING SCHEDULE (\$000)

Impact Tax	6,250	0	0	6,250	0	1,750	3,000	1,500	0	0	0
Total	6,250	0	0	6,250	0	1,750	3,000	1,500	0	0	0

PROJECT DESCRIPTION

This project will provide further enhancement to the bus service on US 29 between Fairland and Silver Spring by providing a dedicated lane in the peak direction for express buses and perhaps high-occupancy vehicles. The project includes associated roadway, intersection, traffic management, bikeway, and sidewalk improvements.

ESTIMATED SCHEDULE

Completion of the feasibility study evaluating the Median Lane and Managed Lane Alternatives will be completed in FY22. Once the preferred alternative is selected, future phases will fund final design, land acquisition, and construction.

APPROPRIATION AND EXPENDITURE DATA (\$000)

Appropriation Request	FY21	0		First Year Appropriation	FY22
Appropriation Request Est.	FY22	250		Last FY's Cost Estimate	0
Cumulative Appropriation		0			
Expenditures/Encumbrances		0			
Unencumbered Balance		0			



Purple Line (P501603)

Category	Transportation	Date Last Modified	12/22/20
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Under Construction
		Relocation Impact	Yes

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,448	972	426	50	50	-	-	-	-	-	-
Land	3,898	1,584	2,314	-	-	-	-	-	-	-	-
Construction	266	266	-	-	-	-	-	-	-	-	-
Other	48,000	8,000	-	40,000	-	25,000	15,000	-	-	-	-
TOTAL EXPENDITURES	53,612	10,822	2,740	40,050	50	25,000	15,000	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	43,152	362	2,740	40,050	50	25,000	15,000	-	-	-	-
Impact Tax	2,254	2,254	-	-	-	-	-	-	-	-	-
PAYGO	206	206	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	8,000	8,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	53,612	10,822	2,740	40,050	50	25,000	15,000	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 22 Request	5,000	Year First Appropriation	FY16
Cumulative Appropriation	33,612	Last FY's Cost Estimate	53,612
Expenditure / Encumbrances	10,989		
Unencumbered Balance	22,623		

PROJECT DESCRIPTION

This project provides funding for County coordination and oversight of the Purple Line project, including the three County-funded projects [Capital Crescent Trail (P501316), Bethesda Metro South Entrance (P500929), and Silver Spring Green Trail (P509975)] that are being included with the construction of the Purple Line. The Purple Line is a 16-mile light rail line being constructed by the Maryland Transit Administration (MTA) between Bethesda Metrorail station in Montgomery County and New Carrollton Metrorail station in Prince George's County. The project will include the construction of 21 light rail stations, 10 of which are located in Montgomery County. The Purple Line, which is estimated to serve more than 65,000 daily riders, will operate both in its own right-of-way and in mixed traffic and provides a critical east-west connection linking Montgomery and Prince George's counties. The new rail line will result in many benefits, including faster and more reliable service for the region's east-west travel market, improved connectivity and access to existing and planned activity centers, increased service for transit-dependent populations, traffic congestion relief, and economic development, including Transit Oriented Development, along the corridor. The project is being bid out by the State as a Public-Private Partnership (PPP), with a selected Concessionaire responsible for final design and construction of the project, as well as the system operation and maintenance for the first 30 years of service. The County's role in the project is defined in a Memorandum of Agreement (MOA) between MTA and the County.

ESTIMATED SCHEDULE

The Maryland Transit Administration (MTA) reached an agreement with a Concessionaire in 2016. Final Design began during Spring/Summer 2016 and construction began in 2017. The Design-Builder and the Concessionaire filed claims to terminate the contract in 2020. A settlement agreement was reached; this resulted in the Design-Builder, also a member firm of the Concessionaire, leaving the project. The Concessionaire and the MTA intend to select a new entity to complete the construction and the project's schedule will be updated once this occurs.

PROJECT JUSTIFICATION

Montgomery County supports the Purple Line project due to its economic and mobility benefits. As with any large infrastructure project, significant impacts to the community - both residents and businesses along the corridor - are anticipated during the construction period. MTA has plans for a robust public engagement effort during design and construction; nevertheless, the County has embarked on its own community engagement effort through the Purple Line Implementation Advisory Group (PLIAG) and expects to be actively engaged with the community throughout the various project stages. The County will also be required to provide technical review and oversight of both the County-funded projects and the overall Purple Line project to ensure that they are in keeping with County standards.

OTHER

Certain County properties will be impacted by the construction of the MTA. To facilitate the construction and long term maintenance of the system, certain County properties will need to be transferred to MTA, in part or in entirety. Properties include (address and tax account identification number): 8710 Brookville Road (971041), Brookville Road (983094), 8717 Brookville Road (972728), 1160 Bonifant Street (1043367), 1114 Bonifant Street (1045696), 1170 Bonifant Street

(1046100), 734 E University Boulevard - for roadway widening and utility relocation (975345), 734 E University Boulevard - for use as parkland mitigation agreement with M-NCPPC (975345), vicinity of 25 East Wayne.

FISCAL NOTE

FY17 supplemental appropriation for \$8,000,000 in Recordation Tax Premium required per a Memorandum of Understanding with Carr properties. This will facilitate development of the Apex Building to provide an improved Bethesda Purple Line Station that includes a more prominent entrance and wider platform, thereby improving ADA accessibility and eliminating the need for patrons to cross the tracks, and an easement and tunnel under the building for the future underground segment of the Capital Crescent Trail enhancing safety and user experience. FY18 funding switch of \$367,000 between GO Bonds and Impact Tax. \$20 million shifted from FY21 to FY22 (\$10 million) and FY23 (\$10 million) to reflect construction delay.

COORDINATION

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



Capital Crescent Trail (P501316)

Category	Transportation	Date Last Modified	12/29/20
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Under Construction

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,841	2,416	1,405	120	40	40	40	-	-	-	6,900
Land	873	428	445	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,308	8	-	-	-	-	-	-	-	-	2,300
Construction	97,725	30,555	542	20,913	12,132	4,813	3,308	660	-	-	45,715
Other	4,350	-	-	4,350	1,350	3,000	-	-	-	-	-
TOTAL EXPENDITURES	116,097	33,407	2,392	25,383	13,522	7,853	3,348	660	-	-	54,915

FUNDING SCHEDULE (\$000s)

G.O. Bonds	107,768	25,788	1,682	25,383	13,522	7,853	3,348	660	-	-	54,915
Impact Tax	8,329	7,619	710	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	116,097	33,407	2,392	25,383	13,522	7,853	3,348	660	-	-	54,915

OPERATING BUDGET IMPACT (\$000s)

Maintenance			20	-	-	-	-	-	10	10
Energy			20	-	-	-	-	-	10	10
NET IMPACT			40	-	-	-	-	-	20	20

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	283	Year First Appropriation	FY15
Cumulative Appropriation	56,891	Last FY's Cost Estimate	116,097
Expenditure / Encumbrances	45,449		
Unencumbered Balance	11,442		

PROJECT DESCRIPTION

This project provides for the funding of the Capital Crescent trail, including the main trail from Woodmont Avenue 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, a new tunnel beneath Wisconsin Avenue, supplemental landscaping and amenities, and lighting at trail junctions, underpasses, and other critical locations.

ESTIMATED SCHEDULE

The surface trail is scheduled for construction in FY21. In FY20, the schedule was revised again based on actual progress and MTA's latest revised cash flow projection. Construction of the tunnel under Wisconsin Avenue to start beyond the six years due to fiscal capacity. To provide an alternative approach, the County has requested that the State consider single-tracking through the Purple Line tunnel, freeing up space for the trail at considerable cost savings.

PROJECT JUSTIFICATION

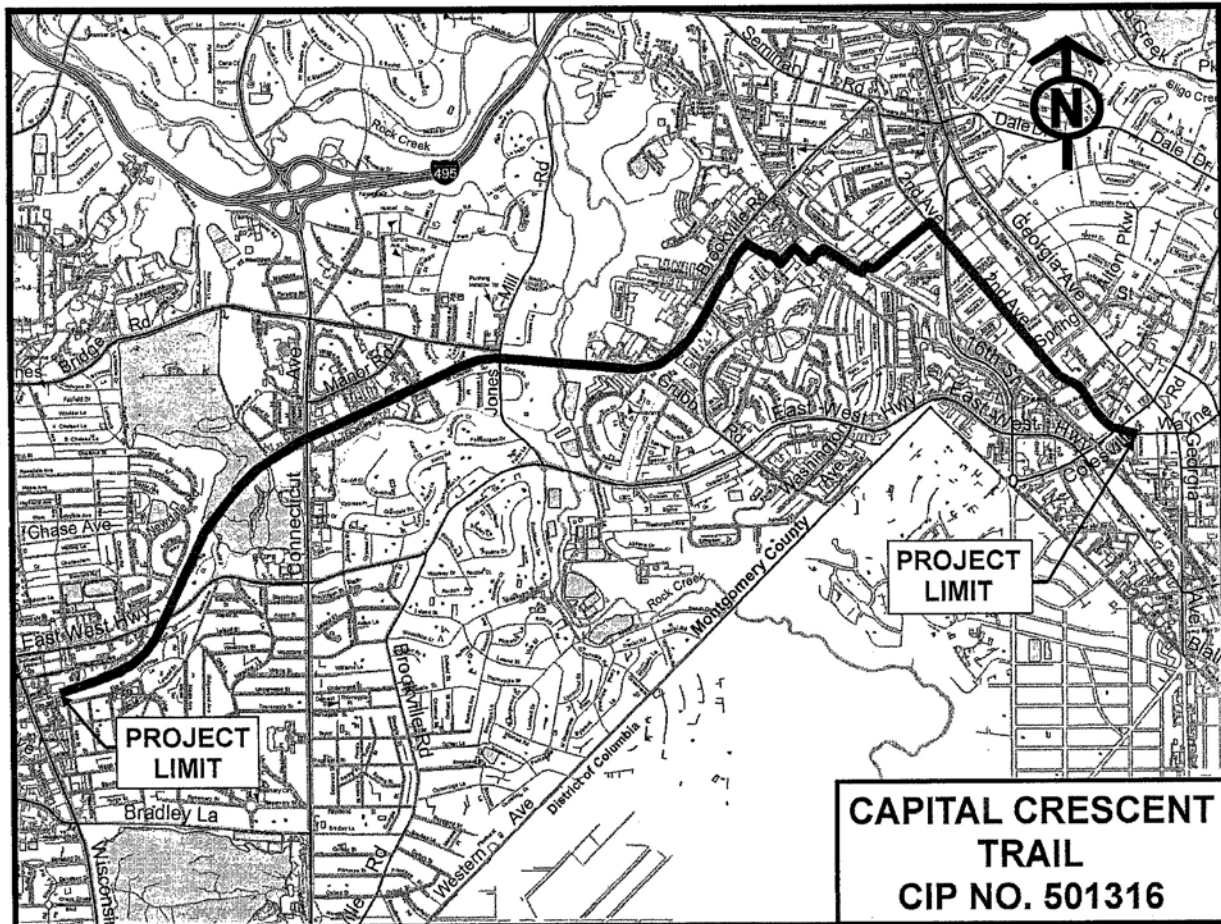
This trail will be part of a larger system to enable non-motorized traffic in the Washington, DC region. This trail will connect to the existing Capital Crescent Trail from Bethesda to Georgetown, the Metropolitan Branch Trail from Silver Spring to Union Station, and the Rock Creek Bike Trail from northern 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. The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

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.





Bethesda Metro Station South Entrance

(P500929)

Category	Transportation	Date Last Modified	12/28/20
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Under Construction

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,919	1,756	13	150	50	50	50	-	-	-	-
Land	29	-	29	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5,453	-	4,119	1,334	1,027	307	-	-	-	-	-
Construction	90,801	55,602	470	34,729	21,035	6,930	5,611	1,132	21	-	-
Other	12,000	-	3,350	8,650	2,650	6,000	-	-	-	-	-
TOTAL EXPENDITURES	110,202	57,358	7,981	44,863	24,762	13,287	5,661	1,132	21	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	91,051	38,207	7,981	44,863	24,762	13,287	5,661	1,132	21	-	-
Impact Tax	6,159	6,159	-	-	-	-	-	-	-	-	-
Revenue Bonds: Liquor Fund	12,992	12,992	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	110,202	57,358	7,981	44,863	24,762	13,287	5,661	1,132	21	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	1,284	Year First Appropriation	FY09
Cumulative Appropriation	102,104	Last FY's Cost Estimate	110,202
Expenditure / Encumbrances	76,893		
Unencumbered Balance	25,211		

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. In FY20, the schedule was revised again based on actual progress and MTA's latest revised cash flow projection.

OTHER

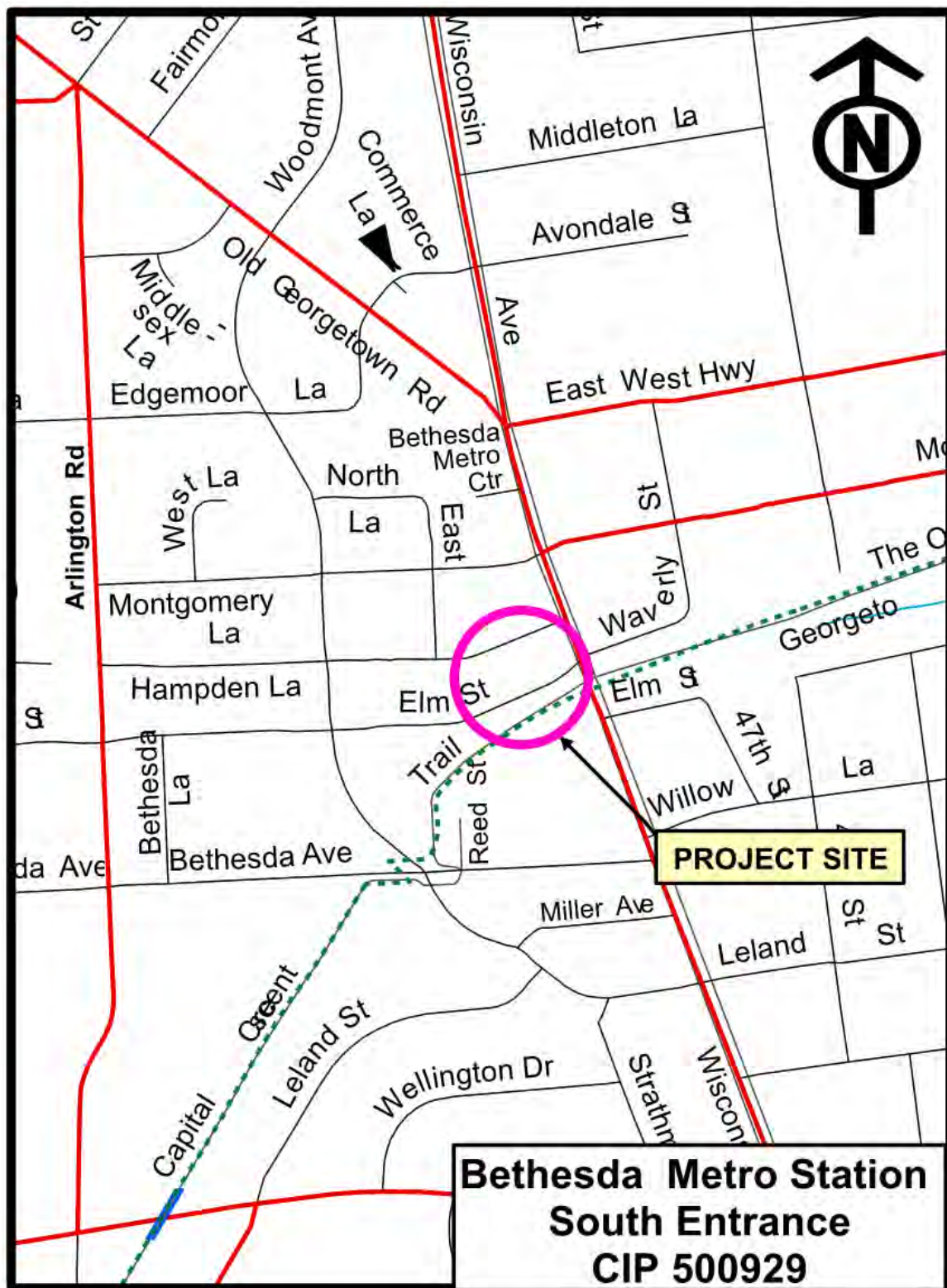
Part of Elm Street west of Wisconsin Avenue will be closed for a period during construction.

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. In FY18, a funding switch was made to increase Revenue Bonds: Liquor Fund appropriation and decrease GO Bonds appropriation by \$7.992 million. In FY19, a shift in \$3.5 million in GO Bonds from FY21 to FY19 was done to reflect an updated MTA billing schedule. In FY21, \$29,374,000 was shifted from prior years and distributed across FY21-FY25 to further reflect actual progress, a new estimated billing schedule, and to account for delays associated with the Purple Line.

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.





Silver Spring Green Trail

(P509975)

Category	Transportation	Date Last Modified	11/25/20
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Under Construction

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,354	1,206	48	100	50	50	-	-	-	-	-
Land	7	7	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5	5	-	-	-	-	-	-	-	-	-
Construction	608	324	-	284	120	112	45	6	1	-	-
Other	1	1	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,975	1,543	48	384	170	162	45	6	1	-	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	265	265	-	-	-	-	-	-	-	-	-
G.O. Bonds	862	430	48	384	170	162	45	6	1	-	-
PAYGO	848	848	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,975	1,543	48	384	170	162	45	6	1	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	64	Year First Appropriation	FY99
Cumulative Appropriation	1,911	Last FY's Cost Estimate	1,975
Expenditure / Encumbrances	1,631		
Unencumbered Balance	280		

PROJECT DESCRIPTION

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

ESTIMATED SCHEDULE

In FY20, the schedule was revised again based on actual progress and MTA's latest revised cash flow projection.

PROJECT JUSTIFICATION

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

OTHER

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

FISCAL NOTE

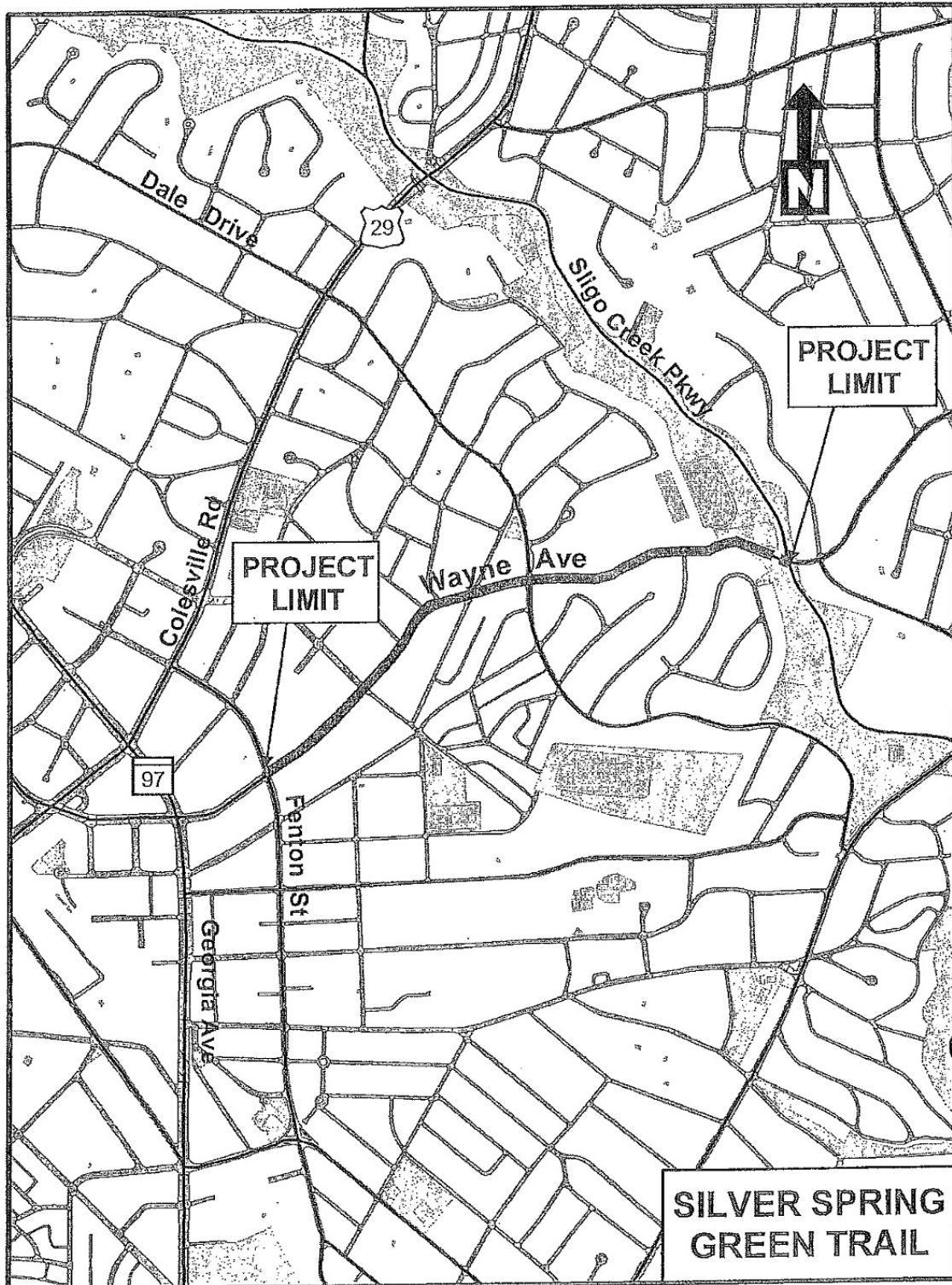
The project schedule and cost estimate were updated in FY17 as a result of the MTA's proposed Public Private Partnership for the Purple Line and reflect the actual bid by the Concessionaire.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

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






MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

ANDREW FRIEDSON
COUNCILMEMBER
DISTRICT 1

February 17, 2021

FROM: Councilmember Friedson 

TO: Members of the Transportation & Environment Committee

SUBJECT: Capital Crescent Trail Tunnel – Amendments to the FY21-26 CIP – Transportation

I urge you to restore the funding for the Capital Crescent Trail Tunnel that the Council added to the FY21-26 CIP last year and that the County Executive has recommended removing. I sincerely hope that we will not backtrack from the important work we did as a Council last spring to unanimously fund this critical transportation project.

The tunnel will bring back a safe, uninterrupted crossing underneath Wisconsin Avenue for tens of thousands of bicyclists who used the Capital Crescent Trail on a daily basis to commute to and from Silver Spring and Washington, D.C. before construction of the Purple Line forced the closure of the existing tunnel. When it became clear there would not be enough room in the existing tunnel for both the Purple Line Station and an adequate bicycle trail, the County committed to the public that it would build a new tunnel to accommodate the rebuilt Capital Crescent Trail. This commitment was used in part to justify the Bethesda Purple Line Station Minor Master Plan and the temporary loss of the Capital Crescent Trail as it is rebuilt alongside the Purple Line.

The County Executive's suggestion to explore single-tracking the Purple Line in the existing tunnel in order to accommodate the new Capital Crescent Trail is highly problematic and would represent a dramatic departure from the County's longstanding commitments to the community. To my knowledge, the Maryland Transit Administration (MTA) has never expressed that such an arrangement is feasible. Project plans were approved long ago and construction has already started. For those reasons, and based on deep concerns that single-tracking would delay travel times and light-rail vehicle headways, I am firmly opposed to the County Executive's proposal. Even if an abrupt change to single-tracking is possible at this late stage, it would make this critical light-rail system less functional and would fall well short of our shared commitment to reliable, high-quality public transit.

The challenge of trying to fund many capital needs within a constrained capital budget can be daunting. However, the Capital Crescent Trail Tunnel is unique because it is a piece of transportation infrastructure of regional importance and the County committed to its construction as justification for temporarily taking this infrastructure away to build the Purple Line. I respectfully ask the Committee to recommend restoring its funding in the FY21-26 CIP.



Amendments to FY21-26 Capital Improvements Program (CIP) - February 9, 2021 Hearing

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 WABA supporters who live, work, and travel by bike here.

We are pleased to note that funding for many street safety initiatives remain in place in the proposed CIP. Over the next few years, pedestrian and bicycle projects in the various BiPPA's will make improvements to Bethesda, Wheaton, Grosvenor, Glenmont, and the Purple Line corridor. We also celebrate the work the Council has done over the past several years to get the Purple Line built and the Capital Crescent Trail extended from downtown Bethesda to Silver Spring.

Last May, the Council voted unanimously to fully fund the construction of the Capital Crescent Trail Tunnel under Wisconsin Avenue for completion in FY 2027. We were therefore distressed to see on January 15, 2021 in the FY 21 Recommended Revised Spending Plan that the County Executive in effect vetoed the decision of the whole Council and pushed the entirety of the funding for construction of the CCT Tunnel beyond FY 26. This means the Tunnel would not even begin construction until FY 2027, nor finish construction until FY 2029, a full five years after completion of the Purple Line rail project and the new Trail from Bethesda to downtown Silver Spring. This will leave a huge gap for this crucial transportation and recreation facility connecting the Silver spring and Bethesda CBDs, as well as a gap in the region's most important route for cycling and walking.

In addition, the planning and design of the Fenton Street Cycletrack has progressed and now has an estimated cost of \$8 million. The January 15, 2021 Spending Plan maintains the \$4.145 in funding Council gave this project in 2020, with completion of the project in FY 2023. This leaves a deficit of around \$4 million to complete this important Bicycle Master Plan project which will greatly enhance safety for people who bike and walk in the Silver Spring CBD.

Also, the Planning Board on January 21, 2021 approved and referred to the Council T&E Committee the latest concept plans for the Amherst Avenue Bikeway connecting the Forest Glen area with the Wheaton CBD. The estimated cost of this Master Plan project is around \$3 million. There is sufficient funding in the Bicycle-Pedestrian Priority Area Improvements - Wheaton line item, but with construction not beginning until FY 25 for this two year construction period.

Therefore WABA urges the Council to fund the following priorities:

1. Fund the construction of the Capital Crescent Trail Tunnel under Wisconsin Avenue for completion in FY 2027. When the trail opens, Wisconsin Ave will be the only at-grade crossing of a state highway for the county's most-used trail. No amount of engineering or design, education or enforcement can eliminate the risk of three thousand+ walkers, bicyclists and kids crossing Wisconsin's six lanes and 40 thousand daily cars and trucks. This tunnel is not optional for this regional transportation and public health treasure.
2. Add \$4 million in FYs 22-3 to insure completion of the Fenton Street Cycletrack. This project has had the funding support of the Council for several years and should not be delayed further.
3. Accelerate the funding for the Amherst Avenue Cycletrack to allow completion of this Vision Zero enhancement for the Wheaton CBD and prioritize biking and walking safety for those on the Eastern side of the County.
4. Even in these very challenging times, budget-wise, we urge the Council to continue to make investments in the Bicycle Master Plan. Every bike project is a Vision Zero project and making these investments will help the County achieve its safety, mobility and climate goals.



White Flint Metro Station Northern Entrance (P501914)

Category	Transportation	Date Last Modified	12/23/20
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,740	-	-	1,740	-	-	870	870	-	-	-
Construction	9,860	-	-	9,512	-	-	-	-	4,292	5,220	348
TOTAL EXPENDITURES	11,600	-	-	11,252	-	-	870	870	4,292	5,220	348

FUNDING SCHEDULE (\$000s)

G.O. Bonds	11,600	-	-	11,252	-	-	870	870	4,292	5,220	348
TOTAL FUNDING SOURCES	11,600	-	-	11,252	-	-	870	870	4,292	5,220	348

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	11,600
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.

ESTIMATED SCHEDULE

Design to start in FY23 and construction to start in FY25. The schedule is adjusted due to fiscal capacity and to explore a partnership with a private partner as part of the redevelopment.

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.

FISCAL NOTE

Total cost is expected to be approximately \$34.8 million. The remaining funds will be solicited from WMATA.

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	01/13/21
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Kemp Mill-Four Corners and Vicinity	Status	Preliminary Design Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,102	-	-	3,652	-	-	1,252	1,500	450	450	450
Land	1,000	-	-	1,000	-	-	-	1,000	-	-	-
Site Improvements and Utilities	1,300	-	-	1,300	-	-	-	-	650	650	-
Construction	12,070	-	-	7,570	-	-	-	-	3,070	4,500	4,500
TOTAL EXPENDITURES	18,472	-	-	13,522	-	-	1,252	2,500	4,170	5,600	4,950

FUNDING SCHEDULE (\$000s)

G.O. Bonds	18,472	-	-	13,522	-	-	1,252	2,500	4,170	5,600	4,950
TOTAL FUNDING SOURCES	18,472	-	-	13,522	-	-	1,252	2,500	4,170	5,600	4,950

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY21
Cumulative Appropriation	2,752	Last FY's Cost Estimate	18,472
Expenditure / Encumbrances	-		
Unencumbered Balance	2,752		

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 in FY25. The schedule is adjusted due to fiscal capacity. The expectation is that the cost will be much higher based on recent experience with similar projects. In the meantime, other options will be explored with the State.

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. The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

FISCAL NOTE

Construction costs are based on conceptual plans and will be updated as design progresses.

DISCLOSURES

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

COORDINATION

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



Franklin Avenue Sidewalk (P501734)

Category	Transportation	Date Last Modified	12/23/20
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Kemp Mill-Four Corners and Vicinity	Status	Final Design Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	914	74	272	568	355	-	213	-	-	-	-
Land	865	-	-	865	-	865	-	-	-	-	-
Construction	1,521	-	-	1,521	-	-	1,521	-	-	-	-
TOTAL EXPENDITURES	3,300	74	272	2,954	355	865	1,734	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,300	74	272	2,954	355	865	1,734	-	-	-	-
TOTAL FUNDING SOURCES	3,300	74	272	2,954	355	865	1,734	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY20
Cumulative Appropriation	1,566	Last FY's Cost Estimate	3,300
Expenditure / Encumbrances	346		
Unencumbered Balance	1,220		

PROJECT DESCRIPTION

This project provides for a continuous sidewalk along the north side of Franklin Ave from Colesville Rd (US 29) to University Blvd (MD 193). The project includes 4,600 linear feet of sidewalk, new curb and gutter, and storm drains.

LOCATION

Silver Spring

ESTIMATED SCHEDULE

Based on an updated implementation schedule, final design will begin in FY20, land acquisition will begin in FY22, and construction will begin in FY23.

PROJECT JUSTIFICATION

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

OTHER

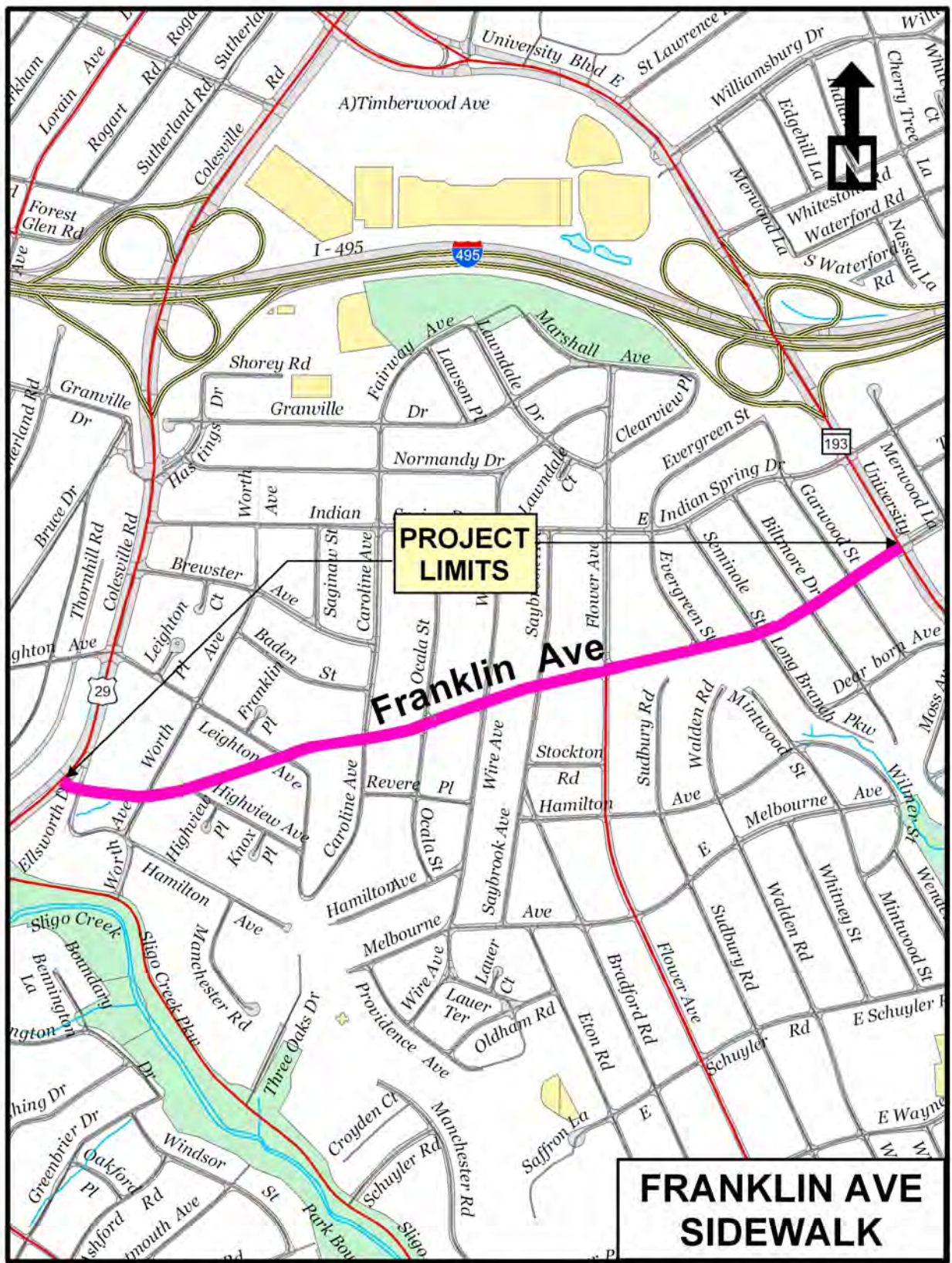
Preliminary Design was completed in the Facility Planning - Transportation project in FY15. The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County Roadways to zero by 2030.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

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





Burtonsville Access Road (P500500)

Category	Transportation	Date Last Modified	12/23/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Final Design Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,609	418	-	1,191	-	-	705	51	51	384	-
Land	3,340	92	-	3,248	-	-	-	1,630	1,618	-	-
Site Improvements and Utilities	12	12	-	-	-	-	-	-	-	-	-
Construction	4,520	-	-	4,520	-	-	-	-	-	4,520	-
TOTAL EXPENDITURES	9,481	522	-	8,959	-	-	705	1,681	1,669	4,904	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	9,393	474	-	8,919	-	-	705	1,681	1,669	4,864	-
Intergovernmental	88	48	-	40	-	-	-	-	-	40	-
TOTAL FUNDING SOURCES	9,481	522	-	8,959	-	-	705	1,681	1,669	4,904	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY05
Cumulative Appropriation	522	Last FY's Cost Estimate	9,481
Expenditure / Encumbrances	522		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville. This roadway will consist of two 12-foot lanes, closed section, for a length of approximately 1,000 linear feet. The project also includes an eight-foot parking lane, curb and gutter, five-foot sidewalks, landscaping, and street lighting. Approximately 400 linear feet of the road has been built by a developer as access to the Burtonsville Town Square Shopping Center.

CAPACITY

The roadway and intersection capacities for year 2025 Average Daily Traffic (ADT) for MD 198 is projected to be 40,700 vehicles per day.

ESTIMATED SCHEDULE

Project schedule has been delayed one year to facilitate coordination with the State plans for MD 198. Design to start in FY23 and land acquisition in FY24 and FY25. Construction will occur in FY26.

PROJECT JUSTIFICATION

This project implements the recommendations of the Fairland Master Plan. The proposed modifications to MD 198 (US 29 to Old Columbia Pike), which the Maryland Department of Transportation (MDOT) will undertake to correct the high incidence of accidents and improve capacity of the road, will eliminate access off MD 198 to the businesses along the north side of MD 198. The proposed roadway will provide rear access to businesses and will create a more unified and pedestrian-friendly downtown Burtonsville. The project has been developed based on a planning study for Burtonsville Access Road and as called for by the Fairland Master Plan.

FISCAL NOTE

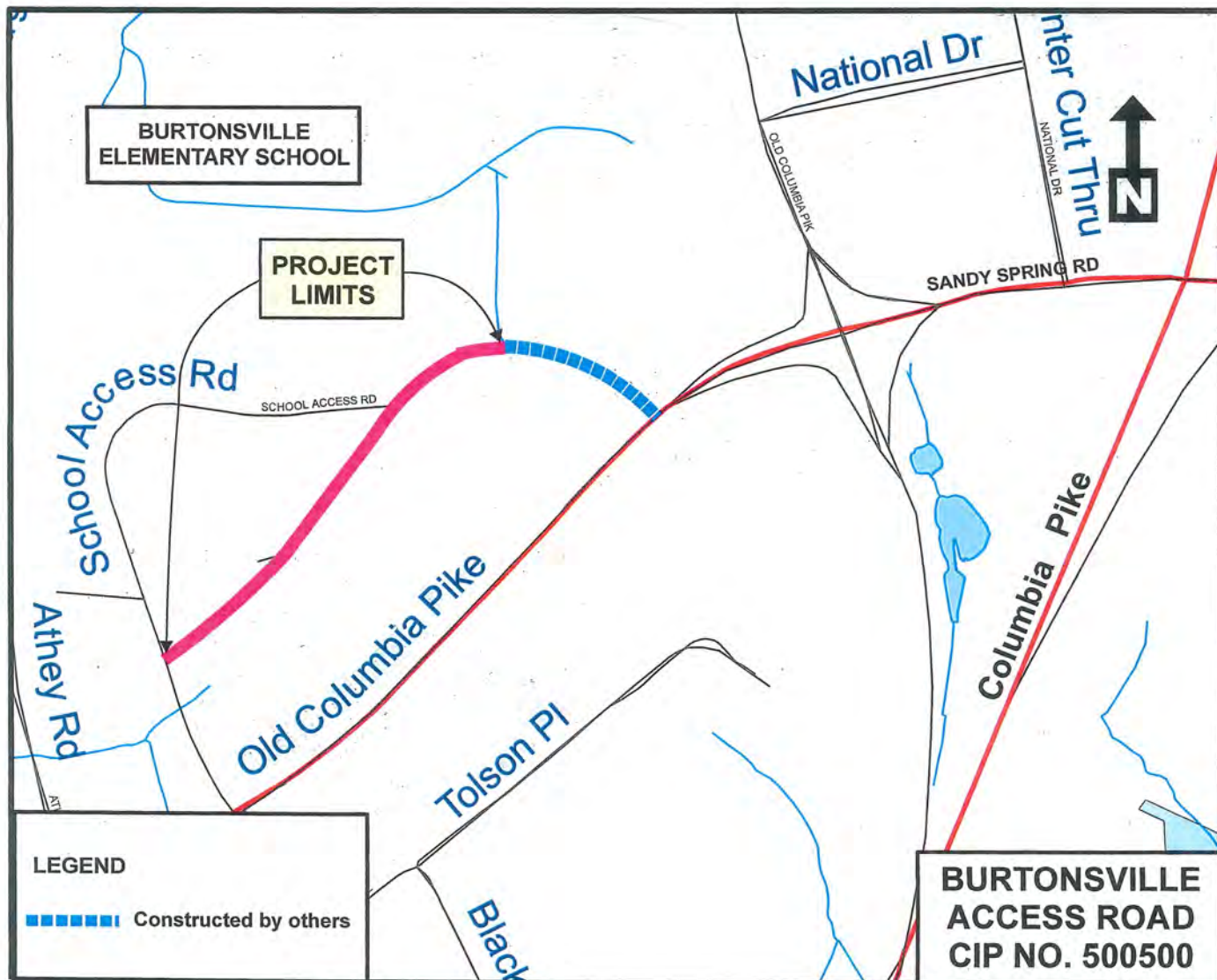
Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Montgomery County Public Schools, Facility Planning: Transportation, Department of Public Libraries, Department of Transportation, Department Technology Services, Department of Permitting Services, Department of Housing and Community Affairs, Washington Suburban Sanitary Commission, Washington Gas, Pepco, Verizon, Developer





Observation Drive Extended (P501507)

Category	Transportation	Date Last Modified	12/23/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,054	-	-	2,089	-	-	-	-	1,158	931	7,965
Land	26,452	-	-	-	-	-	-	-	-	-	26,452
Site Improvements and Utilities	2,240	-	-	-	-	-	-	-	-	-	2,240
Construction	76,847	-	-	-	-	-	-	-	-	-	76,847
TOTAL EXPENDITURES	115,593	-	-	2,089	-	-	-	-	1,158	931	113,504

FUNDING SCHEDULE (\$000s)

G.O. Bonds	115,593	-	-	2,089	-	-	-	-	1,158	931	113,504
TOTAL FUNDING SOURCES	115,593	-	-	2,089	-	-	-	-	1,158	931	113,504

OPERATING BUDGET IMPACT (\$000s)

Maintenance				1	-	-	-	-	-	-	1
NET IMPACT				1	-	-	-	-	-	-	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY16
Cumulative Appropriation	-	Last FY's Cost Estimate	115,593
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The project provides for the design and construction of a 2.2 mile long roadway within a minimum 150-foot right-of-way. The work will be constructed in 2 Phases. Phase 1 includes a 4-lane divided roadway (two lanes in each direction) starting at existing Observation Drive near Waters Discovery Lane and continuing north beyond West Old Baltimore Road to the point where it meets the planned extension of Little Seneca Parkway, along with an eight-foot wide shared-use path on the west side and a bike path on the east side to provide Greenway connectivity. Phase 1 will also include the widening of Little Seneca Parkway to four lanes west of MD 355 and construction of its extension west to Observation Drive. A bridge approximately 550 feet in length will be constructed near Waters Discovery Lane, ending at West Old Baltimore Road near the future MTA Comsat Station. A traffic signal will be provided at the West Old Baltimore Road intersection. In Phase 2 between Little Seneca Parkway and existing Observation Drive near Stringtown Road the scope includes a two-lane roadway, along with an eight-foot wide shared-use path on the west side, with space for the two additional master-planned lanes and a five-foot wide sidewalk on the east side to be built in the future. Traffic signals will be provided at the Shawnee Lane and Little Seneca Parkway intersections.

LOCATION

Clarksburg and Germantown

ESTIMATED SCHEDULE

The project final design will begin in FY25. Land acquisition and Phase 1 construction will start beyond the six years. The schedule has been delayed due to fiscal constraints.

PROJECT JUSTIFICATION

This project is needed to provide a north-south corridor that links the existing Observation Drive to Stringtown Road, providing multi-modal access to a rapidly developing residential and business area between the I-270 and MD 355 corridors. The project improves mobility and safety for local travel and pedestrian, bicycle and vehicular access to residential, employment, commercial and recreational areas. It also provides a facility for implementation by Maryland Transit Administration (MTA) for the Corridor Cities Transitway (CCT) including two stations. The transitway will be Bus Rapid Transit (BRT) and will be located in the median area of Observation Drive.

OTHER

Land costs are based on preliminary design.

FISCAL NOTE

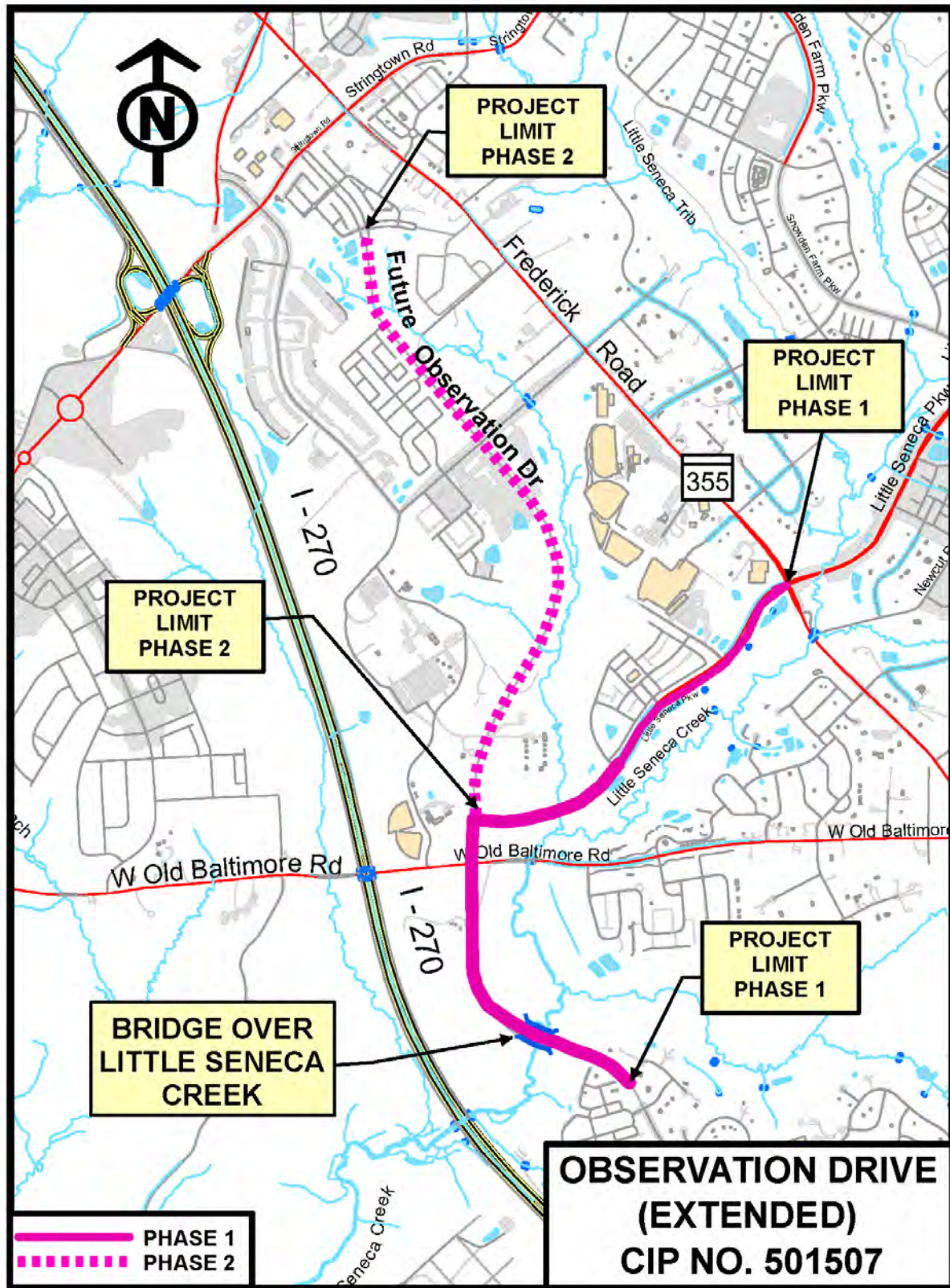
The cost estimate is based on preliminary design only. A more accurate cost estimate will be prepared upon the completion of final design.

DISCLOSURES

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

COORDINATION

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



Mr. Tom Hucker, President
Montgomery County Council
100 Maryland Avenue
Rockville MD 20878

February 12, 2021

Dear Mr. Hucker

Please enter the testimony below at the next meeting of the T&E Committee dealing with CIP Amendments to the currently Approved CIP.

Clarksburg is supposed to be the last Corridor City in the County. Subdivision approvals for homes and businesses have been granted on the basis of it being a Transit Oriented Development supported by the Corridor's City Transitway (CCT). Traffic capacity along the I-270 Corridor was intended to be supplemented by major parallel arterials. Great Seneca Highway (M90) on the west, and M83 and Observation Drive on the east. Balance between development and transportation infrastructure was achieved in the Master Plans for the area. What has happened to that vision?

The CCT plans have been stopped by the State and its future is uncertain. The Planning and preliminary design for M83 has been suspended for several years by the County. Only Observation Drive had a chance of proceeding and providing some traffic relief to the residents and businesses in Clarksburg. The Approved CIP has funding for the initial design of the project starting in July 2021. Construction start was envisioned in FY25. Finally, Clarksburg was on the radar screen of the County. It was no longer abandoned!

However, the County Executive's CIP Amendment is recommending that the only transportation relief project for Clarksburg be delayed by three years, with design starting in FY 25. If that delay is approved, Clarksburg will not see any major transportation relief until the next decade.

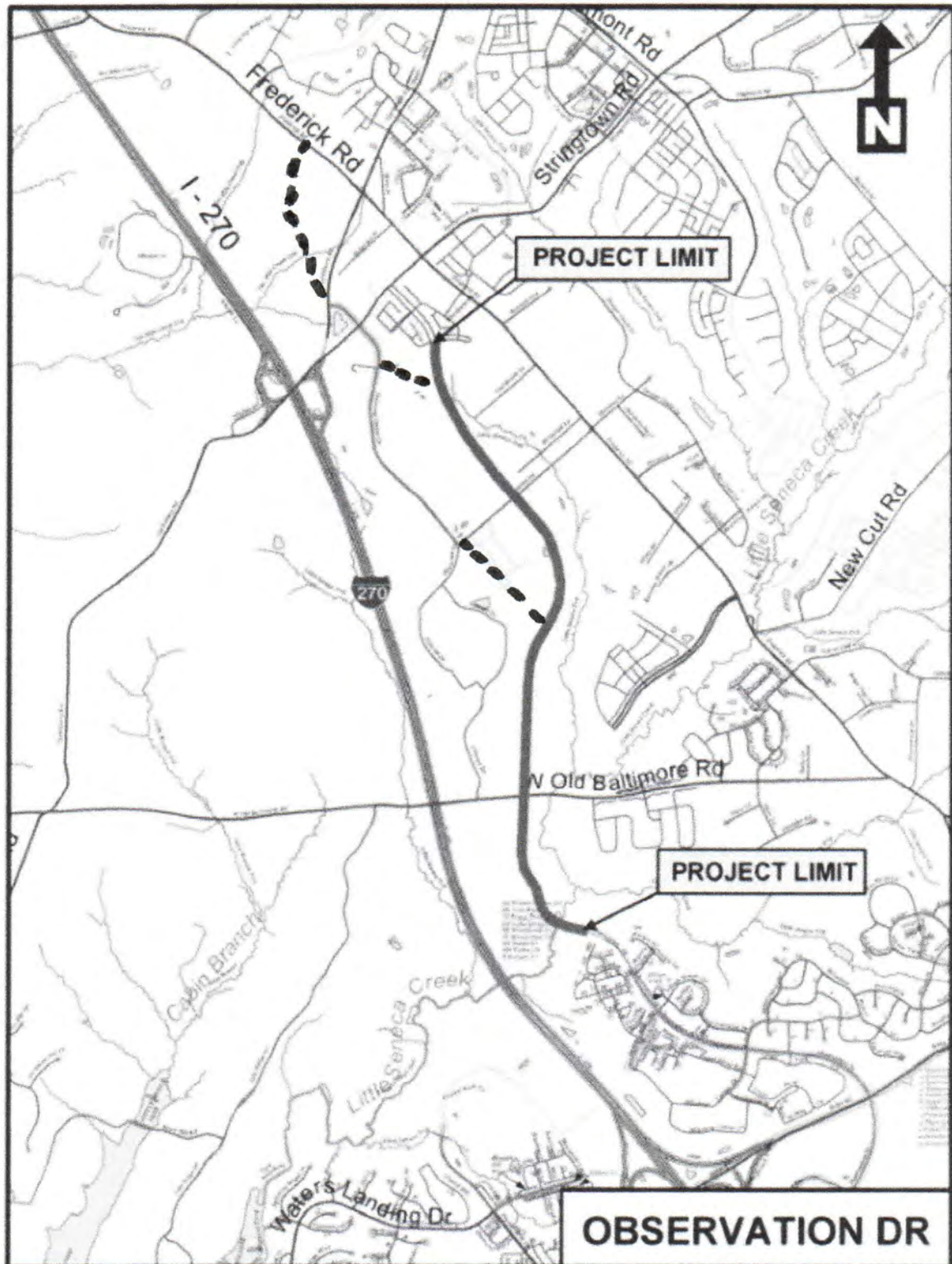
Are the businesses and residents of Clarksburg less important than any other citizens in the County? Should they be condemned to suffer in congested roads until the next decade?

Note that the project is not envisioned as a road project solely. The median of Observation Drive is to be reserved to accommodate the future CCT, and pedestrian and bicycle facilities are included in the project. A truly multi-disciplinary facility.

The SMTA urges the T&E Committee and the full Council to reject the delay proposed in the CIP amendment to the Observation Drive project and to authorize the initiation of design activities in FY 22, as currently approved. The citizens of Clarksburg deserve no less.

Edgar Gonzalez
Executive Director, Suburban Maryland Transportation Alliance (SMTA)

cc. Councilmember Craig Rice
Stephanie Graves, President, Clarksburg Chamber of Commerce
Marilyn Balcombe, President Gaithersburg Germantown Chamber of Commerce





Advanced Transportation Management System (P509399)

Category	Transportation	Date Last Modified	12/23/20
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	16,843	15,781	-	1,062	177	177	177	177	177	177	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	40,622	32,461	475	7,686	1,331	1,031	1,331	1,331	1,331	1,331	-
Construction	194	194	-	-	-	-	-	-	-	-	-
Other	7,555	7,343	212	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	65,215	55,780	687	8,748	1,508	1,208	1,508	1,508	1,508	1,508	-

FUNDING SCHEDULE (\$000s)

Contributions	95	95	-	-	-	-	-	-	-	-	-
Current Revenue: Cable TV	2,241	2,241	-	-	-	-	-	-	-	-	-
Current Revenue: General	24,016	19,392	-	4,624	-	592	1,008	1,008	1,008	1,008	-
Current Revenue: Mass Transit	8,564	8,564	-	-	-	-	-	-	-	-	-
Federal Aid	2,504	2,504	-	-	-	-	-	-	-	-	-
G.O. Bonds	8,396	8,396	-	-	-	-	-	-	-	-	-
PAYGO	2,226	2,226	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	5,800	1,324	352	4,124	1,508	616	500	500	500	500	-
State Aid	10,873	10,538	335	-	-	-	-	-	-	-	-
Transportation Improvement Credit	500	500	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	65,215	55,780	687	8,748	1,508	1,208	1,508	1,508	1,508	1,508	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance			549	25	50	81	106	131	156
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			1,290	83	113	202	232	315	345
FULL TIME EQUIVALENT (FTE)				1	1	2	2	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	1,208	Year First Appropriation	FY93
Cumulative Appropriation	57,975	Last FY's Cost Estimate	65,515
Expenditure / Encumbrances	56,358		
Unencumbered Balance	1,617		

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.

COST CHANGE

Reduction of \$300K in FY22 due to fiscal capacity.

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 will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

FISCAL NOTE

Funding switch in prior years, FY21, and FY22 between Current Revenue: General and 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, and Montgomery County Planning Board.

Summit Ave Extension — No. P509337-37											
Category	Transportation			Date Last Modified				February 12, 2021			
Agency	Transportation			Previous PDF Page Number				NA			
Planning Area	Kensington			Required Adequate Public Facility				No			
Relocation Impact	No										
EXPENDITURE SCHEDULE (\$000)											
Cost Element	Total	Thru	Est.	Total 6 Years	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Beyond 6 Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	1,000	-	-	1,000	700	300	-	-	-	-	-
Con Mgmt	600	-	-	600	-	-	400	200	-	-	-
Land	15,000	-	-	15,000	-	10,000	5,000	-	-	-	-
Site Improvements	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
Construction	6,000	-	-	6,000	-	-	-	4,000	2,000	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total	22,600	-	-	22,600	700	10,300	5,400	4,200	2,000	-	-
FUNDING SCHEDULE (\$000)											
G.O. Bonds	22,600	-	-	22,600	700	10,300	5,400	4,200	2,000	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Total	22,600	-	-	22,600	700	10,300	5,400	4,200	2,000	-	-

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
Initial Cost Estimate		-
First Cost Estimate		
Current Scope	FY	-
Last FY's Cost Estimate		-
Present Cost Estimate		22,600
Appropriation Request Budget	FY 1	-
Appropriation Request Budget Est	FY 1	-
Supplemental		
Appropriation Request	FY	-
Transfer		-
Cumulative Appropriation		-
Expenditure/		
Encumbrances		-
Unencumbered Balance		-
Partial Closeout thru	FY	-
New Partial Closeout	FY	-
Total Partial Closeout		-

Tuckerman Lane Sidewalk/Bikeway (Segment 1 & 2)

Date: 2/9/21

Production Schedule

PRODUCTION SCHEDULE ONLY - EXPENDITURE SCHEDULE (\$000)											
Cost Element	Total	Thru		Total 6 Years	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Beyond 6 Years
Planning	-	-	-	-	-	-	-	-	-	-	-
Design	1,769	-	-	1,769	936	833	-	-	-	-	-
Con Mgmt	1,039	-	-	1,039	-	-	-	-	591	448	-
Land	1,592	-	-	1,592	-	-	954	638	-	-	-
Site Improvements	-	-	-	-	-	-	-	-	-	-	-
Utilities	525	-	-	525	-	-	-	-	525	-	-
Construction	10,279	-	-	10,279	-	-	-	-	4,778	5,501	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total	15,204	-	-	15,204	936	833	954	638	5,894	5,949	-



Master Leases: Transit Radio System Replacement (P502110)

Category	Transportation	Date Last Modified	09/09/20
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Planning Stage

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Other	3,500	-	-	3,500	1,750	1,750	-	-	-	-	-
TOTAL EXPENDITURES	3,500	-	-	3,500	1,750	1,750	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Short-Term Lease Financing	3,500	-	-	3,500	1,750	1,750	-	-	-	-	-
TOTAL FUNDING SOURCES	3,500	-	-	3,500	1,750	1,750	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	1,750	Year First Appropriation	FY21
Cumulative Appropriation	1,750	Last FY's Cost Estimate	1,750
Expenditure / Encumbrances	-		
Unencumbered Balance	1,750		

PROJECT DESCRIPTION

This project will replace the current stand-alone Transit Radio System with radios, consoles, and networking necessary to incorporate Transit Services radio operations into the new state-of-the-art public safety radio system. This will ensure that the federally required emergency communications systems for transit operations are continued between bus operators and central communications in a reliable and consistent manner. In addition, it will maintain and integrate Transit Services into regional operability and provide enhanced features pursuant to national standards for radio devices.

ESTIMATED SCHEDULE

In FY21, testing of the equipment and an initial role out of equipment will be done with approximately 1/3 of the fleet receiving radios and an introduction on console equipment to Central Communications in support of the new radios. In FY22, the balance of the equipment will be installed and the system should be fully functional.

COST CHANGE

Cost increase due to addition of funds necessary to complete the project.

PROJECT JUSTIFICATION

The current 450 MHz Transit Radio system can no longer be supported by the manufacturer as equipment production ceased over a decade ago. Rather than replace the Transit Radio system entirely, the Intelligent Transportation System (ITS) Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL) currently in implementation using cellular data capability provides an opportunity to move Transit voice radio communications to the public safety system. Moving Transit voice radio operations to the Public Safety network will cost significantly less than replacing the entire system. In addition, the new Public Safety radio system will provide much higher reliability and much lower maintenance costs than support for the existing older outdated technology 450 MHz system. By moving Transit voice radio to the public safety system concurrent with the implementation of the new CAD/AVL system, additional cost savings for the radio integration portion of the CAD/AVL system will occur in the long term. By upgrading the voice radio used in the new CAD/AVL system, development of a unique and obsolete radio interface is no longer required.

FISCAL NOTE

The total cost for this project is estimated to be \$3.5 million. Due to the nature of this project and funding availability, it has been decided to continue with a Master Lease for FY22.

COORDINATION

Department of Technology Services