

**MEMORANDUM**

April 20, 2022

TO: Transportation and Environment Committee

FROM: Glenn Orlin, Senior Analyst

SUBJECT: **Revisions to the Recommended FY23-28 Capital Improvements Program (CIP)<sup>1</sup>**

PURPOSE: Develop Committee recommendations for Council consideration

**Expected Participants:**

- Christopher Conklin, Director, Department of Transportation (DOT)
- Emil Wolanin, Deputy Director, DOT
- Hannah Henn, Deputy Director for Transportation Policy, DOT
- Tim Cupples, Chief, Division of Transportation Engineering, DOT
- Richard Dorsey, Chief, Division of Highway Services, DOT
- Michael Paylor, Chief, Division of Traffic Engineering and Operations, DOT
- Brady Goldsmith, Chief, Management Services, DOT
- Anita Aryeetey, Felicia Hyatt, and Gary Nalven, Office of Management and Budget (OMB)

On April 18 the Executive transmitted revisions to his Recommended FY23-28 CIP, mostly—but not entirely—based on State aid for local capital improvements approved by the General Assembly in its 2022 session (©1-7). This worksession will address his recommendations and follow-up from earlier Committee CIP worksessions.

Note that any tentative decision on a capital project is subject to deferral and/or reduction in CIP Reconciliation, scheduled for May 19. There is a very large gap between the Council's CIP decisions to date and available County resources. *Therefore, in this report Council staff will often be recommending against adding more County funding beyond what the Council has already indicated it wished to approve.*

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<sup>1</sup> Key words: #FY23 Operating Budget, FY21-26 CIP, FY23-28 CIP, plus search terms transportation, bikeway, bridge, leaf collection.

## FOLLOW-UP PROJECTS

**Goshen Road South.** At a prior worksession this winter the Committee did not agree with Council staff's recommendation to fund preliminary engineering for the No Build/Spot Improvements (NBSI) alternative that would widen the lower third of Goshen Road to four lanes and to construct a continuous sidewalk and bikeway along its entire 3.5-mile length. The project cost of the NBSI alternative is \$87,600,000, and preliminary engineering would cost \$6,000,000 of that.

Instead, Councilmember Riemer asked to know the estimated cost of strictly the sidewalk and bikeway components of the NBSI alternative. DOT reports that a rough cost estimate is \$36,700,000, and preliminary engineering would cost \$4,000,000 spread over two years. **Council staff suggests that if the Committee wishes to fund the \$4,000,000 for preliminary engineering, that it do so by programming \$2,000,000 in both FY27 and FY28 in the Facility Planning – Pedestrian Facilities and Bikeways project.** Note that the *Bicycle Master Plan* (2018) prioritizes the Goshen Road bikeway in Tier 2 (of 5 tiers), a relatively high priority.

**White Flint Metro Station North Entrance.** Last year the Council funded 25% of the cost of this master-planned Metro Station entrance on the southeast corner of Rockville Pike and Old Georgetown Road. The Executive recommended a one-year deferral of the funding schedule, with design beginning in FY24 and construction completed in early FY28 (i.e., late summer, 2027), with the hope that the other 75% cost--\$26,100,000—could be identified in time for next year's CIP amendments.

Councilmember Friedson had recommended funding the entire \$34,800,000 in County funds, with design starting in FY23 and completion in early FY27. Council staff pointed that, depending on the ultimate agreement between MDOT and the County over the disbursement of toll revenue in support of transit in the I-270 Corridor, that it might be possible that the \$26,100,000 could also be funded with toll revenue. The Committee postponed a recommendation for this project, awaiting a formal memorandum of understanding between the State and County on this disbursement to be prepared by a staff work group.

Unfortunately, to date that work group has not been convened by MDOT, so there is no new information on which to base possible Opportunity Lanes toll revenue for this project. However, the General Assembly has approved pre-authorizations of State aid totaling \$4,500,000 (\$2,000,000 in FY24 and \$2,500,000 in FY25) for this project.

**Council staff recommends budgeting the \$4,500,000 to fund 100% of the design in FY24 and all but \$720,000 of the design in FY25, as shown on ©8-9.** By fully funding the design in FYs24-25, this will buy an additional two years to identify the balance needed to undertake construction without needing to delay the project again next year. This arrangement would also supplant \$585,000 of County funding with State aid. If ultimately toll revenue can be identified, it is possible to fund more or all of the balance with State funding, with even the possibility of accelerating the project by one year as requested by Councilmember Friedson.

## BRIDGE PROJECTS

**Bridge Renovation** (©10-11). The Council is considering adding \$3,500,000 to replace a culvert in Germantown that is likely to fail soon. The Executive now recommends adding a further \$3,000,000 (\$1,500,000 each in FY23 and FY24) to address more potential culvert failures. **Council staff does not recommend approving the Executive's new recommendation.** If another culvert is in danger of imminent failure, the capital reserve can be tapped to provide the funding.

**Garrett Park Road Bridge** (©12-14). The cost of this project has increased by \$1,660,000, a 24.6% increase compared to when the Recommended CIP was transmitted in January. DOT attributes the cost increase to rising construction costs, and includes \$400,000 to relocate WSSC facilities, to be paid by WSSC. DOT has accelerated the design so that construction would start in the spring of 2024 and be completed that winter. **Council staff recommends concurring with the Executive.**

## HIGHWAY MAINTENANCE PROJECT

**Street Tree Preservation** (©15). The Executive is recommending adding \$500,000 in County funding in FY23 over what he initially recommended, and which the Council has tentatively approved. **Council staff does not recommend approving the Executive's new recommendation.** While it is worthwhile to add funding for infrastructure maintenance projects when it can, the large funding gap noted above should preclude doing so.

## MASS TRANSIT AND RELATED PROJECTS

**Bethesda Metro Station South Entrance** (©16-18). Earlier this season the Council tentatively approved the Executive's recommendation to add \$20,000,000 to cover the estimated cost of the Metrorail-level mezzanine. Once this project is completed it will be WMATA's asset to operate and maintain. The General Assembly has budgeted \$12,000,000 to WMATA for this purpose. Therefore, the Executive is recommending reducing the proposed increase in County funding to \$8,000,000. **Council staff recommends concurring with the Executive.**

**Bus Rapid Transit: MD 355 Central** (©19-21), **Bus Rapid Transit: US 29-Phase 2** (©22-23), **Bus Rapid Transit: Veirs Mill Road** (©24-26), and **US 29 Pedestrian and Bicycle Improvements** (©27-29). The General Assembly has budgeted \$63,400,000 for the County's Bus Rapid Transit system. This is in addition to the \$170,000,000 related to the Opportunity Lanes project, which the Executive has already recommended (and the Council has tentatively approved) for the MD 355 and Veirs Mill Road BRT projects. The Executive is recommending allocating the \$63,400,000 as follows:

- Supplanting \$8,200,000 in County funding in the MD 355 project.
- Adding \$15,728,000 in the MD 355 project for a new transit center near Montgomery College-Rockville, a relocated and expanded Lakeforest Transit Center, and a new operations and maintenance facility to support the project.

- Supplanting \$28,472,000 of Opportunity Lanes toll revenue in the Veirs Mill Road project. (This \$28,472,000 in toll revenue would be used in the MD 355 project instead.)
- Supplanting \$3,500,000 in County funding in the Veirs Mill Road project.
- Adding \$5,000,000 towards the detailed design of the US 29-Phase 2 project (\$1,500,000 more in FY23 and \$3,500,000 more in FY24), increasing the total funding from \$6,250,000 to \$11,250,000.
- Adding \$2,500,000 to the US 29 Pedestrian and Bicycle Improvements project for first-mile, last-mile bikeway and sidewalk projects north of Randolph Road along the US 29 Flash route, increasing the funding from \$6,000,000 to \$8,500,000. Of this amount, \$2,000,000 must be spent on bike/ped projects north of Randolph Road.

The General Assembly also pre-authorized \$7,000,000 in FY24 for the same purpose. Staff of the Office of Intergovernmental Relations (OIR) believes that pre-authorized funding is reliably locked in, and so is appropriate to budget it in the CIP. As it happens, the Bus Rapid Transit: System Development project has \$7,000,000 in County funds (\$4,000,000 in FY23 and \$3,000,000 in FY24) for detailed planning of the North Bethesda Transitway and the New Hampshire Avenue BRT. **Council staff recommends concurring with the Executive, except as follows:**

- **In the Bus Rapid Transit System Development project, supplant \$4,000,000 in County funding in FY23 with State aid from the FY23 authorization, and supplant \$3,000,000 in County funding in FY24 with State aid from the FY24 pre-authorization.**
- **In the US 29 Pedestrian and Bicycle Improvements project, fund \$500,000 of the additional \$1,500,000 in FY24 with the FY24 pre-authorization instead of with the FY23 authorization.**
- **In the US 29-Phase 2 project, fund the additional \$3,500,000 in FY24 with the FY24 pre-authorization instead of with the FY23 authorization.**
- **Also, in the US 29-Phase 2 project, do not yet appropriate the \$11,000,000 for design; this should await the Council’s selection of a preferred alternative between the Median and Managed Lane options.**

Great Seneca Science Corridor Transit Improvements (©30-31). The construction the physical improvements to create the Pink and Lime Lanes are already funded, but the 13 buses needed to provide the service (12 plus a spare) has not been funded to date. For the fully planned service to open by the end of FY24, the buses must be acquired in FY23: there is a one-year lead time between procurement and delivery.

The General Assembly has budgeted \$11,300,000 of State aid in FY 23 for zero-emission buses, and the Executive is recommending adding these funds to the project. However, the estimated cost of 13 full-size (40’-long) zero-emission Ride On buses, assuming \$1,065,000 per bus (the assumed cost in the Ride On Bus Fleet project) is \$13,845,000, \$2,545,000 more than what is proposed. The PDF notes that the cost change provides “added funding to support *a portion* of the 13 zero-emission buses needed to operate this service” (*emphasis mine*). In fact, \$11,300,000 would only cover the cost of 10 buses, which means the full service can only be provided in the first year by extending the life of three diesel Ride On buses by one year.

The General Assembly also pre-authorized another \$5,000,000 for FY24 for zero-emission buses, for a total of \$16,300,000 over two years. Unless the cost/bus is different than the \$1,065,000 assumed, the additional \$5,000,000 in FY24, together with the unspent portion of the FY23 authorization, would be more than enough to reach the \$13,845,000 total cost. The balance of the \$16,300,000--\$2,455,000—could be used to supplant some County funding in FY24 in the Ride On Bus Fleet project.

**Council staff recommends revising the expenditure schedule to show \$11,300,000 of State aid in FY23 and \$2,545,000 in FY24. The “a portion of” phrase in the Cost Change section should be deleted. Supplant \$2,455,000 in County Funds with State aid in the Ride On Bus Fleet project in FY24.**

### **PEDESTRIAN FACILITIES/BIKEWAYS PROJECTS**

**Bicycle-Pedestrian Priority Area Improvements** (©32-34) and **Bicycle-Pedestrian Priority Area Improvements – Wheaton CBD** (©35-37). The Executive now recommends funding for three Neighborhood Greenways in FY23-24: Grandview Avenue/Mason Street between Arcola and Georgia Avenues, and Grandview Avenue between Arcola and Blueridge Avenues, both in Wheaton; and Cedar Street/Bonifant Street/Grove Street/Sligo Avenue/Woodbury Drive in East Silver Spring. The total added cost would be \$2,300,000.

However, the Council has already tentatively approved these same Greenways to be built in FY23-24, plus three more in Long Branch/Takoma Park in FYs25-26, costing \$2,400,000: Greenwood Avenue between Piney Branch Road and Wabash Avenue and between Wabash Avenue and Division Street, and Domer Avenue/Barron Street/Gilbert Street.

**Council staff does not recommend approving the Executive’s new recommendations, as the Council has already tentatively approved this funding, and more.**

**Bikeway Program Minor Projects** (©38-40). The General Assembly budgeted \$2,000,000 in State aid towards the cost of building shared use path segments along Norwood Road between MD 108 and Ashton Forest Way in the Olney/Sandy Spring area. The Executive recommends supplanting \$2,000,000 in County funding in the project with this State aid. **Council staff recommends concurring with the Executive.**

**Bowie Mill Road Bikeway** (©41-42). In January the Executive recommended funding this bikeway on the same schedule as in the Approved CIP, with design in FYs24-25, land acquisition in FYs26-27, and construction in FYs28-29. The Council has tentatively recommended accelerating this schedule by one year, with design beginning in FY23 and construction completed in FY28.

The General Assembly budgeted \$1,500,000 million for this project. The Executive recommends supplanting \$1,500,000 in County funding and starting the design in FY23. However, his schedule spreads the project over seven years, with construction still not occurring until FYs28-29.

**Council staff recommends retaining the schedule tentatively approved by the Council but supplanting \$1,122,000 and \$378,000 of County funding with State aid in FY23 and FY24, respectively.**

**Cherry Hill Road Bike Facility** (©43). Earlier this season the Council tentatively budgeted \$1,250,000 in FYs23-24 for Phase 2 facility planning for this bikeway in White Oak, part of WABA's proposal for bikeways in Equity Focus Areas. The bikeway is among those in Tier 1 of the Bicycle Master Plan, which places it in the highest priority category. The General Assembly has budgeted \$4,000,000 in State aid for the design and a contribution to the construction of this bikeway. The Executive recommends budgeting these funds in FYs23-24.

Neither planning nor design has been undertaken for this bikeway, so the \$4,000,000 proposed will not necessarily fund the entire bikeway. Once design is completed, it is possible that County funding in a future CIP will need to be added. **Council staff recommends concurring with the Executive's recommendation; the \$1,250,000 for facility planning should be deleted from the Facility Planning: Pedestrian Facilities and Bikeways project.**

**Norwood Road Shared Use Path** (©44). Earlier this season the Council tentatively approved \$750,000 for facility planning funds in FYs25-26 for a shared use path and sidewalk along Norwood Road between New Hampshire Avenue and Norbeck Road, in front of Blake HS. The General Assembly has budgeted \$4,000,000 to design and construct this shared use path, and the Executive recommends programming these funds in FYs23-24.

As with the Cherry Hill Road Bike Facility project, no prior planning has been completed for the shared use path and sidewalk, so there is no guarantee that \$4,000,000 will be enough to complete them. Nevertheless, with this State aid the project can be completed years sooner, and with \$4,000,000 that would otherwise have to be footed by the County. **Council staff recommends concurring with the Executive's recommendation; \$750,000 for facility planning should be deleted from the Facility Planning: Pedestrian Facilities and Bikeways project.**

**Oak Drive/MD 27 Sidewalk** (©45-47). Earlier this season the Council tentatively concurred with the Executive's recommendation to fund Phase II and III of the project, which are segments along Ridge Road (MD 27). Design had been proposed to occur in FYs25-26 with land acquisition and construction in FYs27-28.

The General Assembly has budgeted \$1,000,000 for this project, with which the Executive is recommending supplanting \$1,000,000 in County funds. He recommends programming the State's \$1,000,000 in FY24, starting design a year sooner, which would allow land acquisition to begin a year sooner as well. This is a more realistic schedule, since land must be acquired before construction can begin. **Council staff recommends concurring with the Executive.**

## **TRAFFIC IMPROVEMENTS PROJECTS**

**Pedestrian Safety Program** (©48-49). MDOT recently approved a grant of \$720,000 to install four pedestrian hybrid beacons at the following locations: Willard Avenue at North Park

Avenue and at Shoemaker Farm Lane in Friendship Heights, and Montrose Road at Wilmart Street and at Montrose Village Terrace in North Bethesda. The total cost of the project is \$800,000; the County is required to provide an \$80,000 match which it will do with already programmed funds. This grant must be appropriated in FY23. **Council staff recommends concurring with the Executive.**

**White Oak Local Area Transportation Improvement Program (LATIP)** (©50). The Council resolution approving the LATIP requires a comprehensive review of the LATIP program every six years, and this is due on July 1, 2023. The Executive is recommending adding \$150,000 in FY23 to conduct this evaluation. **Council staff recommends concurring with the Executive.**

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OFFICE OF THE COUNTY EXECUTIVE

Marc Elrich  
*County Executive*

MEMORANDUM

April 18, 2022

TO: Gabe Albornoz, President  
Montgomery County Council

FROM: Marc Elrich, County Executive *Marc Elrich*

SUBJECT: Amendments to the Recommended FY23-28 Capital Improvements Program and the FY23 Capital Budget

I am transmitting to you further revisions to my recommended FY23-28 Capital Improvements Program (CIP) based on our State delegation's unprecedented success in securing additional State Aid for critical capital budget projects. The attached revisions reflect over \$136 million in State Aid for bus rapid transit projects (\$60.9 million), other transit projects (\$24.3 million), pedestrian and bicycle facilities (\$15 million), a new County restoration center (\$17 million), White Flint Redevelopment (\$16 million), and other County facilities (\$2.6 million). This State Aid has provided direct support for these projects and freed up County funds for other high priorities.

**State Aid Allocation Amendments**

Bus Rapid Transit

Additional State Aid for Bus Rapid Transit will support scope increases for the Bus Rapid Transit: MD355 Central project to provide new Transit Centers at the Lake Forest Mall in Gaithersburg and the Rockville Montgomery College campus. The Lake Forest Mall Transit Center will help support transit-oriented economic redevelopment plans which will replace the aging, underutilized mall with approximately 350,000 square feet of commercial space and 1,300 residential housing units. The existing transit facilities at the Rockville Montgomery College campus will not have sufficient capacity to accommodate the Veirs Mill and MD355 Bus Rapid Transit line riders. In addition, funds will be used to support additional depot capacity.



In the East County area, additional State Aid will provide \$5 million to advance design for Phase 2 of the US29 Bus Rapid Transit service. In addition, \$2.5 million has been approved to support first and last-mile pedestrian and bicycle facilities for US29 Flash stations north of Randolph Road. Projects north of Randolph Road will begin in FY23 and FY24, with other previously approved projects beginning in FY25. The East part of the County is primed for White Oak Redevelopment activities, and these projects will help support the County's Vision Zero, climate change, and economic development goals.

In addition, State Aid for the Veirs Mill and MD355 Central projects will allow \$11.7 million in County funds to be allocated for other high priority uses spelled out later in this memorandum.

#### Other State-Funded Transit Enhancements

The County received a total of \$11.3 million in FY23 that will be used to purchase 11 of the 13 zero emission buses needed for the new Great Seneca Science Corridor Network Transit Improvements project. Construction of the improvements for the Pink line linking Shady Grove Metrorail station, Universities at Shady Grove to the Life Science Center near Shady Grove Hospital, Lime line using I-370 from Shady Grove Metro, Universities at Shady Grove to RIO, Crown Farm and the heart of the Life Science Center will begin in late FY22 and be completed in FY24. State funding will allow the County to order the buses in FY23 so that they will be delivered in time to begin service in FY24. An additional \$5 million is also pre-authorized for additional purchases of zero emission buses.

#### State Aid for East County Pedestrian-Bikeway Facilities

State Aid has been awarded to support facility planning and construction of segments of pedestrian-bikeway facilities on Norwood Road between New Hampshire Avenue and Norbeck Road (\$4 million). This project will provide safe pedestrian and bicycle access to Blake High School as well as several places of worship.

State Aid has also been provided for a separate project on Norwood Road between Ashton Forest Terrace and Maryland Route 108 (\$2 million). This Bikeway Program Minor Projects funding will enable the completion of a previously unfunded segment of the Heritage Triangle Trail. This will improve the multi-modal connections between four existing Maryland Heritage Area sites in the Olney area, including the Olney Theatre Center, the Sandy Spring Museum, the Woodlawn Visitor Center, and the Underground Railroad Experience.

State funding was also provided for bicycle facilities on Cherry Hill Road between Old Columbia Pike and the Prince George's County line (\$4 million). The bikeway facility along Cherry Hill Road was identified as a Tier 1 priority of the Bicycle Master Plan and is located in an Equity Emphasis Area. Additionally, developments such as Viva White Oak, the new

Adventist Healthcare White Oak Medical Center and expansion of the FDA campus warrant efforts to improve pedestrian and bicyclist facilities to increase transportation options.

#### State Funded White Flint Redevelopment Infrastructure Investments

State leaders share our common goal to redevelop the White Flint North Bethesda area into a national epicenter of computationally enabled life sciences research. As a result, the FY23 State operating budget provided \$10 million in the Governor’s supplemental budget for projects in the White Flint North Bethesda area to support infrastructure for the redevelopment of that area as a life science/mixed use development hub. Based on marketing and Planning Board analyses, the top priority (\$8 million) for the use of these funds is site work on the WMATA property at the North Bethesda/White Flint Metro station to make that unimproved site more “development ready” for expected solicitation of a master developer. That work would also complete an additional piece of the road grid from the 2010 White Flint master plan. The remaining \$2 million in the FY23 budget was envisioned to support pedestrian and bikeway safety improvements in the White Flint area on or near the MD 355 corridor (also part of the 2010 master plan) and other placemaking improvements in order to spur new development. An additional \$6 million has also been pre-authorized for FY24 project funding.

The State legislature also pre-authorized \$2 million and \$2.5 million in FY24 and FY25, respectively, for the White Flint Metro Station North Entrance project, which will work well with the County’s redevelopment activity schedule. The Planning Board’s December 2022 report “Advancing the Pike District” indicated the need for the “County to collaborate with WMATA to reevaluate the development approach for the White Flint Metro station’s northern entrance. It also indicated to consider integrating the new entrance into a future building, instead of constructing an independent structure that would preclude additional development on a portion of the site.” I hope to work with Councilmembers and our business community to increase State Aid during next year’s budget cycle for this long-desired transportation improvement so these funds can be included in future capital budgets.

#### Pedestrian Safety

The County’s Department of Transportation (DOT) has been awarded \$720,000 in Highway Safety Improvement Program (HSIP) funding to add protected pedestrian crossings using pedestrian hybrid beacons. Existing funds will be used to provide the 10 percent required local match.

#### Montgomery County Public Schools (MCPS) Playgrounds

State Aid has been awarded to Montgomery County to fund improvements for Montgomery County Public Schools’ playgrounds throughout the County. The County will work in

coordination with MCPS to fund \$1,350,000 of these improvements in FY23. The State legislature has also pre-authorized another \$1,350,000 for similar projects in FY24.

#### Other New State and Federal Aid

The following critical projects also received State or Federal Aid that will allow County resources to be used for other projects: Bethesda Metro Station South Entrance (\$14 million); Bowie Mill Bikeway (\$1.5 million); Oak Drive/MD27 Sidewalk (\$1 million); and Restoration Center (\$7.7 million). My recommended uses for these newly available funds are outlined below. State funding for the Bethesda Metro Station South Entrance project was awarded directly to WMATA, resulting in a lower project cost for the County. State funding will also allow the Bowie Mill Bikeway and Oak Drive/MD27 Sidewalk projects to be accelerated. The MCG Reconciliation project has been updated to reconcile funding switches related to State Aid and subsequent recommended uses of Recordation Tax Premium and Impact Taxes with the available funding as updated in March.

#### **Proposed Uses of County Funds**

##### Montgomery County Public Schools (MCPS)

As in the past, school construction remains my highest priority for the capital budget. The attached revisions to the Recommended CIP include \$21 million in additional funding for MCPS' capital projects. I intend that these funds be used in ways that support school construction while also maximizing State Aid.

##### Garrett Park Road Bridge & Bridge Renovation

A recent inspection of the Garrett Park Road Bridge has identified additional deterioration in the existing steel beams that will require accelerated bridge replacement. Design is already underway and the proposed acceleration will allow construction to begin one year earlier. In addition, costs have increased due to material and labor shortages as well as the need to relocate WSSC facilities. WSSC will be contributing \$400,000 to help fund the project.

The Bridge Renovation project reflects a \$3 million increase in FY23 and FY24 for culvert projects. Culvert failures have been occurring more frequently, requiring emergency funding, limiting access to jobs, homes, and important services, and causing significant safety hazards due to climate change related storm damage. In response, DOT is continues to conduct inspections of its inventory of culverts to identify problems and implement repairs before a costly failure occurs. DOT has been able to reduce its backlog of steel culverts that are in poor condition; however, this infrastructure continues to age, and new deterioration must be addressed. For example, recent inspections revealed that the culvert under Amaranth Drive in Germantown requires immediate repairs to prevent closure of a road that provides the only means of accessing

two businesses. These additional funds are included to address emergencies such as this as they come up and allow for more proactive culvert repairs to address problems before they rise to a level that requires more costly interventions.

#### Noyes Library for Young Children Rehabilitation

For several years, the Noyes Children's Library Foundation has worked to raise funds to support an ambitious renovation of the historic Noyes Library. This legislative cycle, the Foundation was awarded a \$525,000 bond bill to supplement the \$950,000 in contributions they have already raised. I am pleased to commit an additional \$885,000 in County funds to complete the project funding.

#### Washington Area Bicyclists Association (WABA) Proposal to Fund Projects in Equity Focus Areas

I share the County Council's concern with prioritizing safety and access improvements in Equity Emphasis Areas. As a result, the attached revisions to the CIP include increased funding for the Cedar/Bonifant/Grove/Sligo/Woodbury Greenway and Greenways along Grandview Avenue/Mason Avenue between Georgia Avenue and Blueridge Avenue in Wheaton.

#### White Oak Local Area Transportation Improvement Program (LATIP)

Updating the program and cost analysis for roadway, pedestrian and transit projects within the White Oak policy area is necessary. This analysis will then be used to recalculate LATIP per-trip fees levied upon new development in the policy area.

#### Street Tree Preservation

I recommend allocating an additional \$500,000 to fund Street Tree Preservation activities as a means to further our progress towards our Climate Action Plan goals. This would bring our total FY23 Tree Maintenance program budget to over \$9 million.

#### Red Brick Courthouse

Montgomery County will celebrate its 250<sup>th</sup> anniversary in 2026. I am recommending a two-year acceleration of this previously approved project so that we can complete renovations of the historic Red Brick Courthouse in time for the County's anniversary celebration activities.

#### Montgomery County Lynching Memorial

My FY23 Recommended Operating Budget included \$50,000 in funds to assist with identifying and preparing a site for the installation of a memorial in remembrance of the known victims of

lynching in Montgomery County. After subsequent consideration, I recommend that the funds be included as a stand-alone project in the capital budget instead of the operating budget. I have appreciated Council's support for these efforts. I look forward to the chance to join together to acknowledge this painful chapter of the County's history by dedicating this solemn memorial.

#### Child Care Renovations

The Child Care Renovations project is a complex project that combines the replacement of eight current modular facilities, Americans with Disabilities renovations at seven childcare centers, and upgrades or replacement of 22 playgrounds. Complexities of the project include temporary relocation needs, site constraints, stormwater management considerations, and childcare licensing standards. Based on this complexity, inflation pressures, and the County's experience with prior refresh types of projects, I believe it is prudent to add \$1 million in funding in both FY23 and FY24 to ensure that the projects are adequately funded and that there is no delay. It is important to maintain all current childcare facilities to preserve current service capacity as well as support an increase in capacity to serve infants and toddlers.

#### Cost Sharing

I recommend a \$300,000 increase in the Cost Sharing project for engineering and construction costs related to restoring the historic Scotland African Methodist (AME) Zion Church. County funds will be used to match State Aid for the project.

#### Technical Adjustments

The Parking Wheaton Facility Renovations project has been updated to reflect the correct cash flow assumptions with increased facility modernization budgeted in FY23 instead of FY24.

#### **Future Planned Uses of County Funds**

Executive branch staff continue to work with Maryland-National Capital Park and Planning Commission, the town of Chevy Chase, and private developers to finalize an agreement to fund a replacement parking garage and parks on the current Bethesda parking lots 10 and 24 as part of the Women's Farm Market redevelopment project. These joint efforts have resulted in \$3 million in FY23 State Aid and \$500,000 in pre-authorized State funding to support these projects. While negotiations are nearing resolution, I am continuing to hold funding in set-aside to support this public-private partnership.

Executive branch staff continues to work with MCPS and County Council staff to finalize cost estimates for an interim expansion of mental health and student support service center facilities in 19 high schools. In March, I recommended increasing funding (\$3 million) for relocatable

Classroom facilities for this initiative. Once additional interim project cost estimates are finalized, I will send an amendment to the FY23-28 CIP to further support these efforts.

**Additional Expected State Aid CIP Amendments**

We expect to have further State Aid related amendments from MCPS, Montgomery College, and the Maryland-National Capital Park and Planning Commission after their staff and governing bodies have an opportunity to transmit updated project information and/or formal amendment requests.

Department staff will be happy to answer any of your questions as you consider these amendments.

ME:mb

Enclosures: FY23-FY28 Full Recommended CIP: April Amendments Summary (Round 2)  
Revised Project Description Forms

cc: Richard S. Madaleno, Chief Administrative Officer  
Fariba Kassiri, Deputy Chief Administrative Officer  
Marlene Michaelson, Executive Director, County Council  
Craig Howard, Deputy Director, County Council  
Brenda Wolff, President, Montgomery County Board of Education  
Dr. Monifa B. McKnight, Superintendent, Montgomery County Public Schools  
Dr. Jermaine F. Williams, President, Montgomery College  
Casey Anderson, Chair, Montgomery County Planning Board  
Montgomery County Executive Branch Department Heads and Office Directors  
Michael Coveyou, Director, Department of Finance  
Jennifer R. Bryant, Director, Office of Management and Budget Office of Management and Budget Staff



# White Flint Metro Station Northern Entrance (P501914)

|                      |                             |                             |                          |
|----------------------|-----------------------------|-----------------------------|--------------------------|
| <b>Category</b>      | Transportation              | <b>Date Last Modified</b>   | 01/14/22                 |
| <b>SubCategory</b>   | Mass Transit (MCG)          | <b>Administering Agency</b> | Transportation           |
| <b>Planning Area</b> | North Bethesda-Garrett Park | <b>Status</b>               | Preliminary Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total                     | Thru FY21 | Est FY22 | Total<br>6 Years          | FY 23 | FY 24                   | FY 25                   | FY 26        | FY 27        | FY 28      | Beyond<br>6 Years |
|----------------------------------|---------------------------|-----------|----------|---------------------------|-------|-------------------------|-------------------------|--------------|--------------|------------|-------------------|
| Planning, Design and Supervision | <del>4,805</del><br>5,220 | -         | -        | <del>4,805</del><br>5,220 | -     | <del>652</del><br>2,608 | <del>653</del><br>2,612 | -            | -            | -          | -                 |
| Construction                     | 7,395                     | -         | -        | 7,395                     | -     | -                       | -                       | 3,219        | 3,915        | 261        | -                 |
| <b>TOTAL EXPENDITURES</b>        | <b>8,700</b>              | -         | -        | <b>8,700</b>              | -     | <b>652</b>              | <b>653</b>              | <b>3,219</b> | <b>3,915</b> | <b>261</b> | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total                      | Thru FY21 | Est FY22 | Total<br>6 Years           | FY 23 | FY 24                   | FY 25                   | FY 26        | FY 27        | FY 28      | Beyond<br>6 Years |
|------------------------------|----------------------------|-----------|----------|----------------------------|-------|-------------------------|-------------------------|--------------|--------------|------------|-------------------|
| G.O. Bonds                   | <del>8,700</del><br>8,115  | -         | -        | <del>8,700</del><br>8,115  | -     | <del>652</del><br>608   | <del>653</del><br>612   | 3,219        | 3,915        | 261        | -                 |
| State and                    | <del>8,700</del><br>4,500  | -         | -        | <del>8,700</del><br>4,500  | -     | <del>652</del><br>2,000 | <del>653</del><br>2,500 | 0            | 0            | 0          | -                 |
| <b>TOTAL FUNDING SOURCES</b> | <del>8,700</del><br>12,615 | -         | -        | <del>8,700</del><br>12,615 | -     | <del>652</del><br>2,608 | <del>653</del><br>2,612 | <b>3,219</b> | <b>3,915</b> | <b>261</b> | -                 |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type       | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28     |
|-------------------|------------------|-------|-------|-------|-------|-------|-----------|
| Maintenance       | 5                | -     | -     | -     | -     | -     | 5         |
| Energy            | 5                | -     | -     | -     | -     | -     | 5         |
| <b>NET IMPACT</b> | <b>10</b>        | -     | -     | -     | -     | -     | <b>10</b> |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |                           |                          |       |
|-----------------------------|---------------------------|--------------------------|-------|
| Appropriation FY 23 Request | -                         | Year First Appropriation |       |
| Appropriation FY 24 Request | <del>4,905</del><br>5,220 | Last FY's Cost Estimate  | 8,700 |
| Cumulative Appropriation    | -                         |                          |       |
| 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.

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## **LOCATION**

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

## **ESTIMATED SCHEDULE**

Design to start in FY24 and <sup>is 100% funded.</sup> construction to begin in FY26. The schedule is adjusted to allow time to explore a partnership with a private partner as part of the redevelopment with WMATA.

## **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, <sup>T</sup> Local share adjusted <sup>MDOT, and developer contributions</sup> due to affordability.

## **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





# Bridge Renovation (P509753)

|                      |                |                             |                |
|----------------------|----------------|-----------------------------|----------------|
| <b>Category</b>      | Transportation | <b>Date Last Modified</b>   | 04/15/22       |
| <b>SubCategory</b>   | Bridges        | <b>Administering Agency</b> | Transportation |
| <b>Planning Area</b> | Countywide     | <b>Status</b>               | Ongoing        |

| Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |               |              |               |               |              |              |              |              |              |   |
|----------------------------------|---------------|---------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---|
| Planning, Design and Supervision | 20,068        | 13,757        | 424          | 5,887         | 1,180         | 1,000        | 1,500        | 250          | 1,133        | 824          | - |
| Land                             | 209           | 209           | -            | -             | -             | -            | -            | -            | -            | -            | - |
| Site Improvements and Utilities  | 21            | 21            | -            | -             | -             | -            | -            | -            | -            | -            | - |
| Construction                     | 48,307        | 11,840        | 6,277        | 30,190        | 10,350        | 6,800        | 2,400        | 3,550        | 3,264        | 3,826        | - |
| Other                            | 83            | 83            | -            | -             | -             | -            | -            | -            | -            | -            | - |
| <b>TOTAL EXPENDITURES</b>        | <b>68,688</b> | <b>25,910</b> | <b>6,701</b> | <b>36,077</b> | <b>11,530</b> | <b>7,800</b> | <b>3,900</b> | <b>3,800</b> | <b>4,397</b> | <b>4,650</b> | - |

### FUNDING SCHEDULE (\$000s)

|                                   |               |               |              |               |               |              |              |              |              |              |   |
|-----------------------------------|---------------|---------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---|
| G.O. Bonds                        | 64,028        | 23,615        | 5,698        | 34,715        | 11,303        | 7,573        | 3,673        | 3,573        | 4,170        | 4,423        | - |
| State Aid                         | 3,660         | 2,295         | 3            | 1,362         | 227           | 227          | 227          | 227          | 227          | 227          | - |
| Stormwater Management Waiver Fees | 1,000         | -             | 1,000        | -             | -             | -            | -            | -            | -            | -            | - |
| <b>TOTAL FUNDING SOURCES</b>      | <b>68,688</b> | <b>25,910</b> | <b>6,701</b> | <b>36,077</b> | <b>11,530</b> | <b>7,800</b> | <b>3,900</b> | <b>3,800</b> | <b>4,397</b> | <b>4,650</b> | - |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |      |
|-----------------------------|--------|--------------------------|------|
| Appropriation FY 23 Request | 16,180 | Year First Appropriation | FY97 |
| Appropriation FY 24 Request | -      | Last FY's Cost Estimate  | -    |
| Cumulative Appropriation    | 32,261 |                          |      |
| Expenditure / Encumbrances  | -      |                          |      |
| Unencumbered Balance        | 32,261 |                          |      |

### PROJECT DESCRIPTION

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

### COST CHANGE

Cost increase due to the addition of Mouth of Monocacy Road Bridge Deck Replacement, Hidden Valley emergency culvert repair, additional level of effort for culvert repairs in FY23-24, and the addition of FY27 and FY28 to this ongoing level of effort project.

### 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

FY22 supplemental in G.O. Bonds for the amount of \$3,500,000.

### 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

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# Garrett Park Road Bridge M-0352 (P502105)

|                      |                             |                             |                          |
|----------------------|-----------------------------|-----------------------------|--------------------------|
| <b>Category</b>      | Transportation              | <b>Date Last Modified</b>   | 04/18/22                 |
| <b>SubCategory</b>   | Bridges                     | <b>Administering Agency</b> | Transportation           |
| <b>Planning Area</b> | North Bethesda-Garrett Park | <b>Status</b>               | Preliminary Design Stage |

| Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |              |   |   |              |   |              |              |   |   |   |   |
|----------------------------------|--------------|---|---|--------------|---|--------------|--------------|---|---|---|---|
| Planning, Design and Supervision | 1,200        | - | - | 1,200        | - | 715          | 485          | - | - | - | - |
| Land                             | 62           | - | - | 62           | - | 62           | -            | - | - | - | - |
| Site Improvements and Utilities  | 1,000        | - | - | 1,000        | - | 1,000        | -            | - | - | - | - |
| Construction                     | 6,144        | - | - | 6,144        | - | 2,000        | 4,144        | - | - | - | - |
| <b>TOTAL EXPENDITURES</b>        | <b>8,406</b> | - | - | <b>8,406</b> | - | <b>3,777</b> | <b>4,629</b> | - | - | - | - |

### FUNDING SCHEDULE (\$000s)

|                              |              |   |   |              |   |              |              |   |   |   |   |
|------------------------------|--------------|---|---|--------------|---|--------------|--------------|---|---|---|---|
| Federal Aid                  | 5,315        | - | - | 5,315        | - | 2,200        | 3,115        | - | - | - | - |
| G.O. Bonds                   | 2,691        | - | - | 2,691        | - | 1,577        | 1,114        | - | - | - | - |
| Intergovernmental            | 400          | - | - | 400          | - | -            | 400          | - | - | - | - |
| <b>TOTAL FUNDING SOURCES</b> | <b>8,406</b> | - | - | <b>8,406</b> | - | <b>3,777</b> | <b>4,629</b> | - | - | - | - |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 23 Request | -     | Year First Appropriation |       |
| Appropriation FY 24 Request | 8,406 | Last FY's Cost Estimate  | 6,746 |
| Cumulative Appropriation    | -     |                          |       |
| Expenditure / Encumbrances  | -     |                          |       |
| Unencumbered Balance        | -     |                          |       |

### PROJECT DESCRIPTION

This project provides for the replacement of the existing Garrett Park Road Bridge over Rock Creek. The existing bridge, built in 1965, is a three span (39'-75.5'-34') steel beam with concrete deck structure carrying a 24'-0" clear roadway with a 5'-0" sidewalk. The proposed replacement includes the removal and replacement of the concrete piers, abutments, and the replacement of the superstructure with prestressed NEXT beams. The proposed work includes new street lighting along Garrett Park Road, new approach slabs, and less than 100 feet of approach roadway work at each end of the bridge with modifications made to the intersection with Beach Drive. The road and bridge will be completely closed to vehicular traffic during construction and a temporary pedestrian bridge will be constructed over Rock Creek to maintain the high volume of pedestrian/bicycle traffic that use the bridge.

### LOCATION

The project is located approximately 1.0 miles south of the intersection of Dewey Road and Randolph Road in Garrett Park, Maryland.

### CAPACITY

The roadway Average Daily Traffic (ADT) is approximately 9,400 and the roadway capacity will not change as a result of this project.

### ESTIMATED SCHEDULE

Project design is being accelerated and is expected to be complete in the Spring of 2023. Construction is scheduled to begin in spring 2024 and be completed in the winter of 2024. The bridge will be closed to traffic from June 2024 to August 2024.

### COST CHANGE

Cost increase due to rising construction costs caused by material and labor shortages. Also, utility costs have increased due to the addition of a recently identified task to relocate WSSC facilities.

### PROJECT JUSTIFICATION

The proposed replacement work is necessary to provide a safe roadway condition for the travelling public. The 2018 bridge inspection report indicates that the bridge concrete piers are in serious condition with large areas of cracked, spalled, and delaminated concrete. The bridge is considered structurally deficient and functionally obsolete. The bridge is currently posted for a 10,000 lb. limit for a single-unit truck and a 10,000 lb. limit for a combination unit truck. School buses and Ride-on bus #38 exceed the load posting, however MCDOT granted a waiver for school buses to cross the bridge. For safety reasons, MCDOT increased the frequency of inspection to three months instead of the Federal requirements of 24 months.

### FISCAL NOTE

The costs of bridge construction and construction management for this project are eligible for up to 80 percent Federal Aid. The design costs for this project are

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covered in the Bridge Design project (CIP No. 509132). Intergovernmental funding represents WSSC contributions for utility relocation.

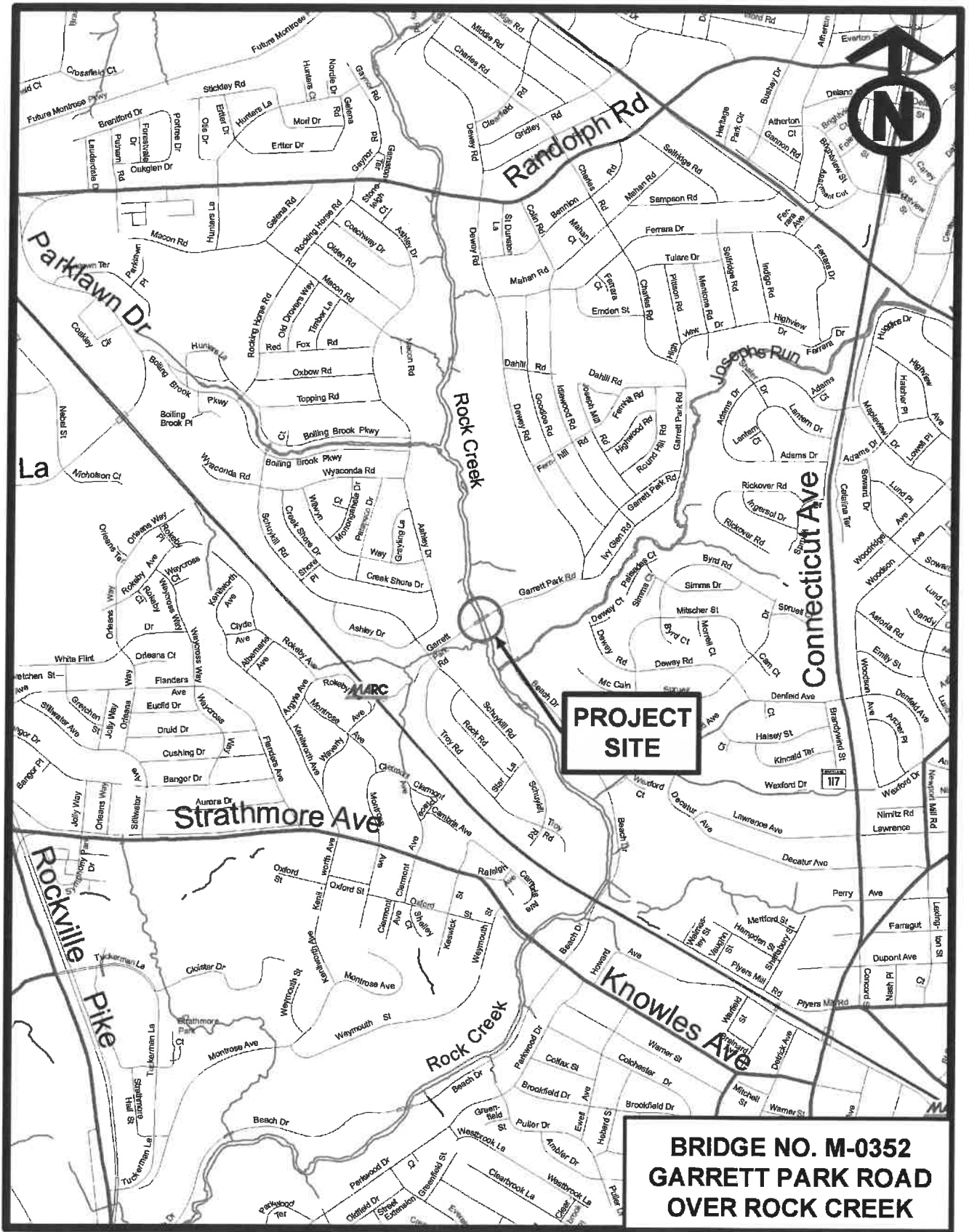
**DISCLOSURES**

A pedestrian impact analysis has been completed for this project.

**COORDINATION**

Federal Highway Administration - Federal Aid Bridge Replacement/Rehabilitation Program , Maryland State Highway Administration, Maryland Department of the Environment, Maryland-National Capital Park and Planning Commission, Montgomery County Department of Permitting Services, Utilities, and Bridge Design PDF (CIP 509132).

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**PROJECT SITE**

**BRIDGE NO. M-0352  
GARRETT PARK ROAD  
OVER ROCK CREEK**

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# Street Tree Preservation (P500700)

|                      |                     |                             |                |
|----------------------|---------------------|-----------------------------|----------------|
| <b>Category</b>      | Transportation      | <b>Date Last Modified</b>   | 04/15/22       |
| <b>SubCategory</b>   | Highway Maintenance | <b>Administering Agency</b> | Transportation |
| <b>Planning Area</b> | Countywide          | <b>Status</b>               | Ongoing        |

| Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  | Total         | Thru FY21     | Est FY22     | Total<br>6 Years | FY 23        | FY 24        | FY 25        | FY 26        | FY 27        | FY 28        | Beyond<br>6 Years |
|----------------------------------|---------------|---------------|--------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design and Supervision | 3,892         | 59            | 1,043        | 2,790            | 465          | 465          | 465          | 465          | 465          | 465          | -                 |
| Construction                     | 52,159        | 33,549        | 2,300        | 16,310           | 3,135        | 2,635        | 2,635        | 2,635        | 2,635        | 2,635        | -                 |
| Other                            | 49            | 49            | -            | -                | -            | -            | -            | -            | -            | -            | -                 |
| <b>TOTAL EXPENDITURES</b>        | <b>56,100</b> | <b>33,657</b> | <b>3,343</b> | <b>19,100</b>    | <b>3,600</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | -                 |

### FUNDING SCHEDULE (\$000s)

|                               | Total         | Thru FY21     | Est FY22     | Total<br>6 Years | FY 23        | FY 24        | FY 25        | FY 26        | FY 27        | FY 28        | Beyond<br>6 Years |
|-------------------------------|---------------|---------------|--------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Current Revenue: General      | 45,832        | 23,889        | 3,343        | 18,600           | 3,100        | 3,100        | 3,100        | 3,100        | 3,100        | 3,100        | -                 |
| Land Sale                     | 458           | 458           | -            | -                | -            | -            | -            | -            | -            | -            | -                 |
| Recordation Tax Premium (MCG) | 9,810         | 9,310         | -            | 500              | 500          | -            | -            | -            | -            | -            | -                 |
| <b>TOTAL FUNDING SOURCES</b>  | <b>56,100</b> | <b>33,657</b> | <b>3,343</b> | <b>19,100</b>    | <b>3,600</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | -                 |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 23 Request | 3,600  | Year First Appropriation | FY07   |
| Appropriation FY 24 Request | 3,100  | Last FY's Cost Estimate  | 49,400 |
| Cumulative Appropriation    | 37,000 |                          |        |
| Expenditure / Encumbrances  | 34,001 |                          |        |
| Unencumbered Balance        | 2,999  |                          |        |

### PROJECT DESCRIPTION

This project provides for the preservation of the street tree canopy through tree maintenance that will reduce hazardous situations to pedestrians and motorists, help reduce outages in the County, preserve health and longevity of trees, decrease property damage incurred from tree debris during storms, correct structural imbalances/defects that cause future hazardous conditions and that shorten the lifespan of the trees, improve aesthetics and adjacent property values, improve sight distance for increased safety, and provide clearance from street lights for a safer environment.

### COST CHANGE

Cost increase due to increased canopy preservation work in FY23 and the addition of FY27 and FY28 to this ongoing level of effort project.

### PROJECT JUSTIFICATION

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County. The street tree population has now increased from an estimated 200,000 trees to about 350,000 trees, with a typical life span of 60 years. Since that time, only pruning in reaction to emergency/safety concerns has been provided. The preservation of the street tree canopy through tree maintenance provides a reduction in hazardous situations and a healthier urban forest canopy. Tree maintenance will decrease storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, strengthen structural integrity, decrease public security risk, and decrease liability claims. The Forest Preservation Task Force Report (October, 2000) recommended the development of a green infrastructure CIP project for street tree maintenance. The Forest Preservation Strategy Update (July, 2004) reinforced the need for a CIP project that addresses street trees (Recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995). Studies have shown that healthy trees provide significant year-round energy saving. Winter windbreaks can lower heating costs by 10 to 20 percent, and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 0.5 inch of rainfall reducing the need for storm water management facilities.

### DISCLOSURES

Expenditures will continue indefinitely.

### COORDINATION

Maryland-National Capital Park and Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources, Utility companies.

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# Bethesda Metro Station South Entrance (P500929)

|                      |                                   |                             |                    |
|----------------------|-----------------------------------|-----------------------------|--------------------|
| <b>Category</b>      | Transportation                    | <b>Date Last Modified</b>   | 04/18/22           |
| <b>SubCategory</b>   | Mass Transit (MCG)                | <b>Administering Agency</b> | Transportation     |
| <b>Planning Area</b> | Bethesda-Chevy Chase and Vicinity | <b>Status</b>               | Under Construction |

|  | Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|--|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|--|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |                |               |               |               |               |               |              |           |   |   |   |
|----------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------|---|---|---|
| Planning, Design and Supervision | 1,919          | 1,756         | 113           | 50            | 50            | -             | -            | -         | - | - | - |
| Land                             | 29             | -             | 29            | -             | -             | -             | -            | -         | - | - | - |
| Site Improvements and Utilities  | 5,453          | -             | 5,453         | -             | -             | -             | -            | -         | - | - | - |
| Construction                     | 98,801         | 53,322        | 23,785        | 21,694        | 6,930         | 12,111        | 2,632        | 21        | - | - | - |
| Other                            | 12,000         | -             | 6,000         | 6,000         | 6,000         | -             | -            | -         | - | - | - |
| <b>TOTAL EXPENDITURES</b>        | <b>118,202</b> | <b>55,078</b> | <b>35,380</b> | <b>27,744</b> | <b>12,980</b> | <b>12,111</b> | <b>2,632</b> | <b>21</b> | - | - | - |

### FUNDING SCHEDULE (\$000s)

|                              |                |               |               |               |               |               |              |           |   |   |   |
|------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|--------------|-----------|---|---|---|
| Federal Aid                  | 2,000          | -             | -             | 2,000         | 2,000         | -             | -            | -         | - | - | - |
| G.O. Bonds                   | 97,051         | 35,927        | 35,380        | 25,744        | 10,980        | 12,111        | 2,632        | 21        | - | - | - |
| Impact Tax                   | 6,159          | 6,159         | -             | -             | -             | -             | -            | -         | - | - | - |
| Revenue Bonds: Liquor Fund   | 12,992         | 12,992        | -             | -             | -             | -             | -            | -         | - | - | - |
| <b>TOTAL FUNDING SOURCES</b> | <b>118,202</b> | <b>55,078</b> | <b>35,380</b> | <b>27,744</b> | <b>12,980</b> | <b>12,111</b> | <b>2,632</b> | <b>21</b> | - | - | - |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |         |                          |         |
|-----------------------------|---------|--------------------------|---------|
| Appropriation FY 23 Request | 1,334   | Year First Appropriation | FY09    |
| Appropriation FY 24 Request | 12,111  | Last FY's Cost Estimate  | 110,202 |
| Cumulative Appropriation    | 102,104 |                          |         |
| Expenditure / Encumbrances  | 63,870  |                          |         |
| Unencumbered Balance        | 38,234  |                          |         |

### PROJECT DESCRIPTION

This project provides access from Elm Street west of Wisconsin Avenue to the southern end of the Bethesda Metrorail station and ultimately integrates the Metro system with the new light rail system, allowing the completion of the connection between the new Purple Line light rail system and the existing Metrorail Red Line. 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 FY21, the schedule was revised again based on actual progress and MTA's latest revised cash flow projection.

### COST CHANGE

Cost increase due to a revised estimate for mezzanine construction net of a State grant to WMATA for mezzanine costs. See explanation in Fiscal Note.

### 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-FY26 to further reflect actual progress, a new estimated billing schedule, and to account for delays associated with the Purple Line. In the FY23-FY28 CIP, \$8 million was added to fill a funding gap in the project to allow for the completion of the Bethesda South Metro Entrance mezzanine project element as planned. This consists of \$6 million in GO bonds and \$2 million in Federal Aid, reflecting a \$2 million earmark in the FY23 Omnibus Appropriations Bill. WMATA received an additional \$12M in state aid for this project during the 2022 State General

(16)

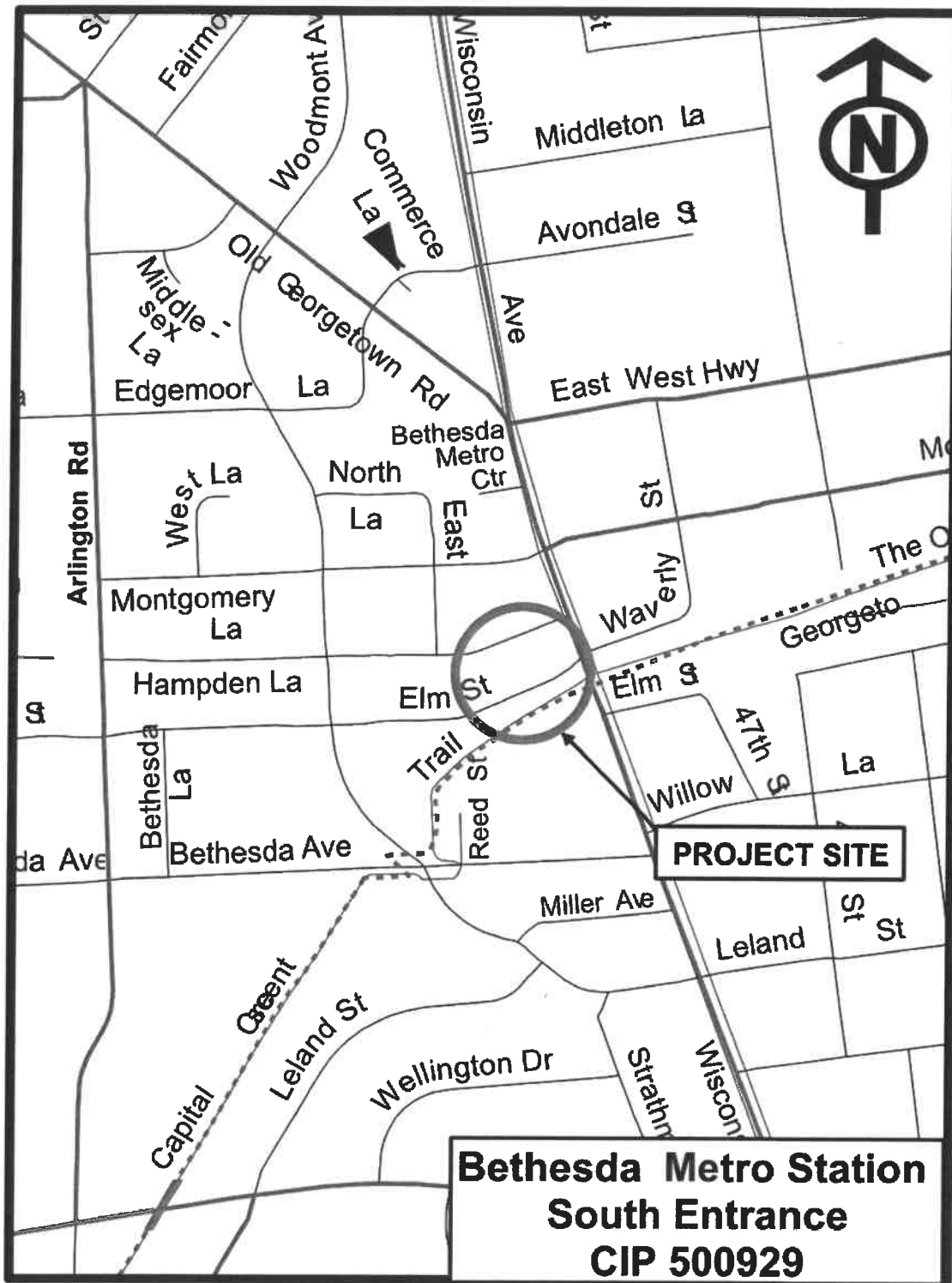
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Assembly Session. WMATA will pay for \$12M in mezzanine costs directly, and the remainder of the cost will be paid by the County.

**COORDINATION**

Maryland Transit Administration, Washington Metropolitan Area Transit Authority (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.





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# Bus Rapid Transit: MD 355 Central (P502005)

|                      |                    |                             |                          |
|----------------------|--------------------|-----------------------------|--------------------------|
| <b>Category</b>      | Transportation     | <b>Date Last Modified</b>   | 04/15/22                 |
| <b>SubCategory</b>   | Mass Transit (MCG) | <b>Administering Agency</b> | Transportation           |
| <b>Planning Area</b> | Countywide         | <b>Status</b>               | Preliminary Design Stage |

|  | Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|--|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|--|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |                |              |              |                |               |               |               |                |               |               |   |
|----------------------------------|----------------|--------------|--------------|----------------|---------------|---------------|---------------|----------------|---------------|---------------|---|
| Planning, Design and Supervision | 61,370         | 2,111        | 9,389        | 49,870         | 15,700        | 13,200        | 6,130         | 7,190          | 5,140         | 2,510         | - |
| Land                             | 93,528         | -            | -            | 93,528         | 10,728        | 5,000         | 17,500        | 42,800         | 17,500        | -             | - |
| Site Improvements and Utilities  | 35,572         | -            | -            | 35,572         | -             | 8,472         | 8,100         | 17,000         | 2,000         | -             | - |
| Construction                     | 147,100        | -            | -            | 147,100        | -             | 10,000        | 18,500        | 50,100         | 50,000        | 18,500        | - |
| Other                            | 21,000         | -            | -            | 21,000         | -             | -             | -             | -              | 10,000        | 11,000        | - |
| <b>TOTAL EXPENDITURES</b>        | <b>358,570</b> | <b>2,111</b> | <b>9,389</b> | <b>347,070</b> | <b>26,428</b> | <b>36,672</b> | <b>50,230</b> | <b>117,090</b> | <b>84,640</b> | <b>32,010</b> | - |

### FUNDING SCHEDULE (\$000s)

|                                   |                |              |              |                |               |               |               |                |               |               |   |
|-----------------------------------|----------------|--------------|--------------|----------------|---------------|---------------|---------------|----------------|---------------|---------------|---|
| Current Revenue: Mass Transit     | 2,550          | -            | 750          | 1,800          | -             | -             | -             | -              | -             | 1,800         | - |
| Federal Aid                       | 158,863        | -            | -            | 158,863        | -             | -             | 28,129        | 65,570         | 47,398        | 17,766        | - |
| Impact Tax                        | 3,064          | 925          | 2,139        | -              | -             | -             | -             | -              | -             | -             | - |
| Op Lanes Maryland Transit Funding | 159,979        | -            | -            | 159,979        | -             | 36,672        | 22,101        | 51,520         | 37,242        | 12,444        | - |
| Recordation Tax Premium (MCG)     | 4,186          | 1,186        | 3,000        | -              | -             | -             | -             | -              | -             | -             | - |
| State Aid                         | 29,928         | -            | 3,500        | 26,428         | 26,428        | -             | -             | -              | -             | -             | - |
| <b>TOTAL FUNDING SOURCES</b>      | <b>358,570</b> | <b>2,111</b> | <b>9,389</b> | <b>347,070</b> | <b>26,428</b> | <b>36,672</b> | <b>50,230</b> | <b>117,090</b> | <b>84,640</b> | <b>32,010</b> | - |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 23 Request | 22,928 | Year First Appropriation | FY20   |
| Appropriation FY 24 Request | 36,672 | Last FY's Cost Estimate  | 24,000 |
| Cumulative Appropriation    | 15,000 |                          |        |
| Expenditure / Encumbrances  | 4,667  |                          |        |
| Unencumbered Balance        | 10,333 |                          |        |

### PROJECT DESCRIPTION

This project will design and construct a new Bus Rapid Transit (BRT) line on MD 355 between Rockville and Germantown from Montgomery College -Rockville to Montgomery College - Germantown. The project includes dedicated BRT lanes, new BRT stations with level boarding and off-board payment, Transit Signal Priority (TSP), purchase of new zero-emission BRT buses, and other associated pedestrian and bicycle improvements along the corridor. In addition, the project includes the construction of a new transit center near Montgomery College-Rockville, a relocated and expanded Lakeforest Transit Center, and a new operations and maintenance facility to support the project. Planning conducted by the Maryland Department of Transportation Maryland Transit Administration (MDOT MTA) resulted in several alternatives retained for detailed study in 2017 for BRT along MD 355 from Bethesda to Clarksburg. In 2019, MCDOT completed the planning phase. MCDOT has been working on preliminary engineering and project phasing since 2020. Preliminary engineering of the full corridor from Bethesda to Clarksburg is being completed and then final design and construction for the Central segment will occur. Final design and construction of the North and South segments will occur as a separate project.

### LOCATION

The MD 355 BRT corridor spans Clarksburg to Bethesda. The Central phase of this project will include the master plan areas of Shady Grove and Germantown, as well as the cities of Rockville and Gaithersburg. A subsequent phase will provide service to the master plan areas of Bethesda, North Bethesda, Garrett Park, White Flint and Clarksburg.

### ESTIMATED SCHEDULE

Project planning was completed in FY19. Preliminary engineering began in FY20 and will be completed in FY23. Final design will immediately follow and will be completed in FY25. Construction activities, including right of way acquisition and utility relocations, may begin as early as FY23. Construction will be completed in FY28.

### COST CHANGE

Increased funding to complete final design of the Central phase from Rockville to Germantown, acquire right of way, relocate utilities, complete construction, and purchase buses. Additional funding increase for design of a new transit center near Montgomery College-Rockville, a relocated and expanded Lakeforest Transit Center, and a new operations and maintenance facility to support the project.

### PROJECT JUSTIFICATION

MD 355 FLASH will transform mobility options with the implementation of a 22-mile, premium, branded, limited-stop BRT service along MD 355 between

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Clarksburg and Bethesda. This new service will improve transit travel time and increase opportunity for a broad range of users along a highly congested corridor. MD 355 FLASH will improve passenger transit mobility by connecting riders to high density housing and employment centers. MD 355 FLASH is being phased to accelerate delivery. This phase will implement BRT between Rockville and Germantown. Extensions to Bethesda and Clarksburg will follow.

A new transit center near Montgomery College-Rockville will provide increased space to accommodate both the MD 355 BRT and Veirs Mill Road BRT operations as well as improve overall transit access and operations at this location. The Lakeforest Transit Center is currently undersized for existing operations. Relocation of the transit center closer to MD 355 will allow the critical connection between MD 355 BRT and the numerous local bus routes that stop here, while reducing the diversion for MD 355 BRT and saving passengers travel time. Redevelopment of the former Lakeforest Mall creates an opportunity for joint development considerations that should be explored in the near-term. The need for a new BRT-focused transit depot is driven by the operations and maintenance capacity requirements associated with fleet expansion and new services. This project, along with additional funding commitments from the State Opportunity Lanes project, will address this need.

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## **FISCAL NOTE**

Programming of funds through final design and construction improves the project's eligibility for earlier entry into the Federal Transit Administration's Capital Investment Grant program. This project will utilize Op Lanes Maryland revenue proceeds, which have been pledged by the Maryland Department of Transportation to fund high priority public transit projects in Montgomery County. The amended FY21-26 CIP added \$6 M in State grants. Additional State Aid in FY23 includes State grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session.

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## **DISCLOSURES**

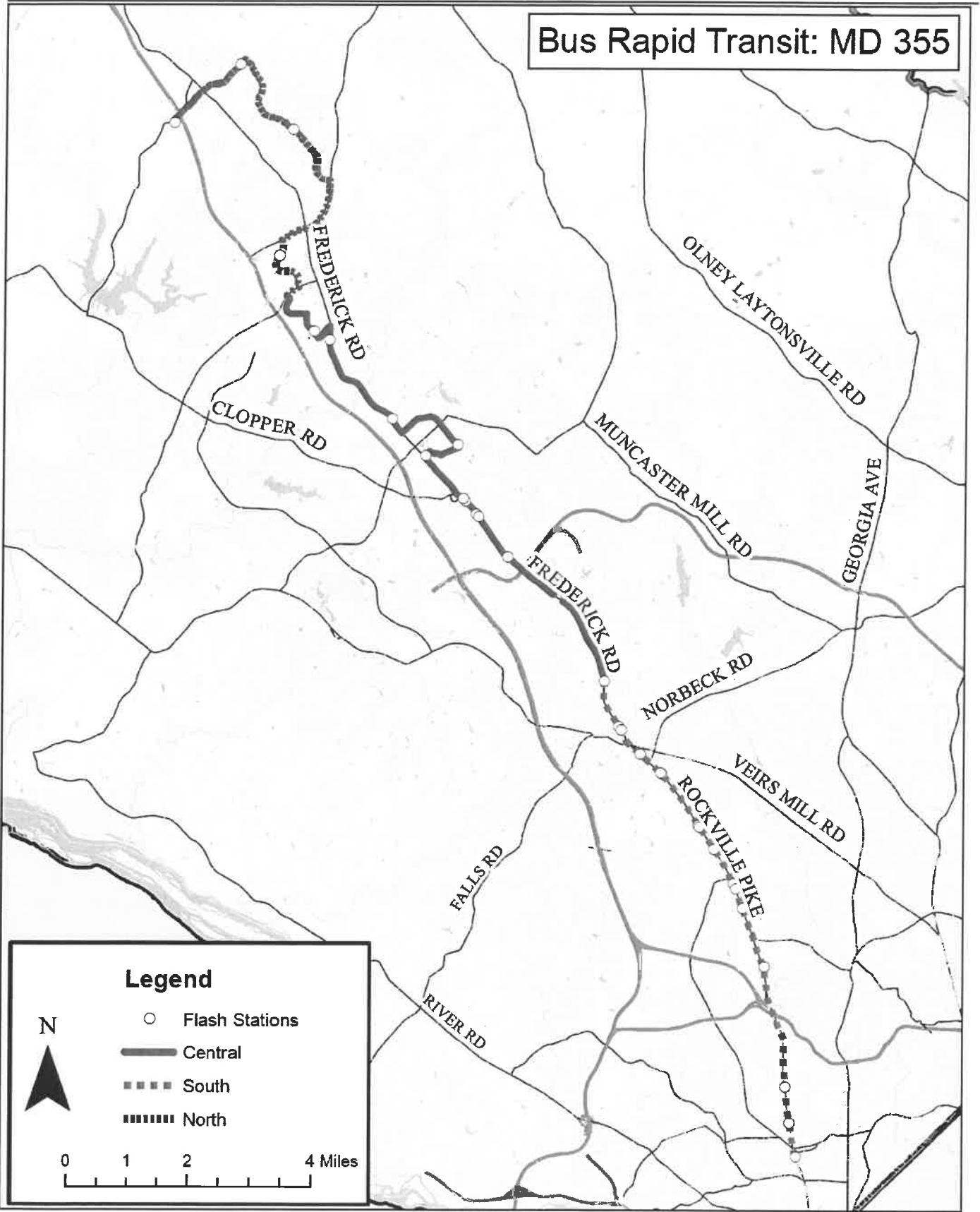
A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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## **COORDINATION**

Maryland-National Capital Park and Planning Commission (M-NCPPC), Maryland DOT State Highway Administration & Maryland Transit Administration, Department of Environmental Protection, Department of Permitting Services, Washington Gas, Pepco, Verizon, Comcast, Maryland Department of Natural Resources, Federal Transit Administration, City of Gaithersburg, City of Rockville, Washington Metropolitan Area Transit Authority, Commission on People with Disabilities, Transit Advisory Group, Neighborhood and Civic Associations, MD 355 BRT Corridor Advisory Committee

# Bus Rapid Transit: MD 355





# Bus Rapid Transit: US 29-Phase 2 (P502201)

|                      |                                     |                             |                          |
|----------------------|-------------------------------------|-----------------------------|--------------------------|
| <b>Category</b>      | Transportation                      | <b>Date Last Modified</b>   | 04/18/22                 |
| <b>SubCategory</b>   | Mass Transit (MCG)                  | <b>Administering Agency</b> | Transportation           |
| <b>Planning Area</b> | Kemp Mill-Four Corners and Vicinity | <b>Status</b>               | Preliminary Design Stage |

| Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |          |            |               |              |              |          |          |          |          |
|----------------------------------|---------------|----------|------------|---------------|--------------|--------------|----------|----------|----------|----------|
| Planning, Design and Supervision | 11,250        | -        | 250        | 11,000        | 6,000        | 5,000        | -        | -        | -        | -        |
| <b>TOTAL EXPENDITURES</b>        | <b>11,250</b> | <b>-</b> | <b>250</b> | <b>11,000</b> | <b>6,000</b> | <b>5,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### FUNDING SCHEDULE (\$000s)

|                              |               |          |            |               |              |              |          |          |          |          |
|------------------------------|---------------|----------|------------|---------------|--------------|--------------|----------|----------|----------|----------|
| Impact Tax                   | 6,250         | -        | 250        | 6,000         | 4,500        | 1,500        | -        | -        | -        | -        |
| State Aid                    | 5,000         | -        | -          | 5,000         | 1,500        | 3,500        | -        | -        | -        | -        |
| <b>TOTAL FUNDING SOURCES</b> | <b>11,250</b> | <b>-</b> | <b>250</b> | <b>11,000</b> | <b>6,000</b> | <b>5,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |       |
|-----------------------------|--------|--------------------------|-------|
| Appropriation FY 23 Request | 11,000 | Year First Appropriation | FY22  |
| Appropriation FY 24 Request | -      | Last FY's Cost Estimate  | 6,250 |
| Cumulative Appropriation    | 250    |                          |       |
| Expenditure / Encumbrances  | -      |                          |       |
| Unencumbered Balance        | 250    |                          |       |

### PROJECT DESCRIPTION

This project will design and implement more dedicated lanes for transit and/or High Occupancy Vehicles (HOV) along the US 29 corridor to improve travel time and reliability. 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

Design will begin in FY23 and will be completed in FY24.

### COST CHANGE

Cost increase to address design cost increases anticipated with the additional alternatives being studied. Additional funding will also allow the project to advance further through design and prepare the project for construction.

### 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.

### FISCAL NOTE

State aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session.

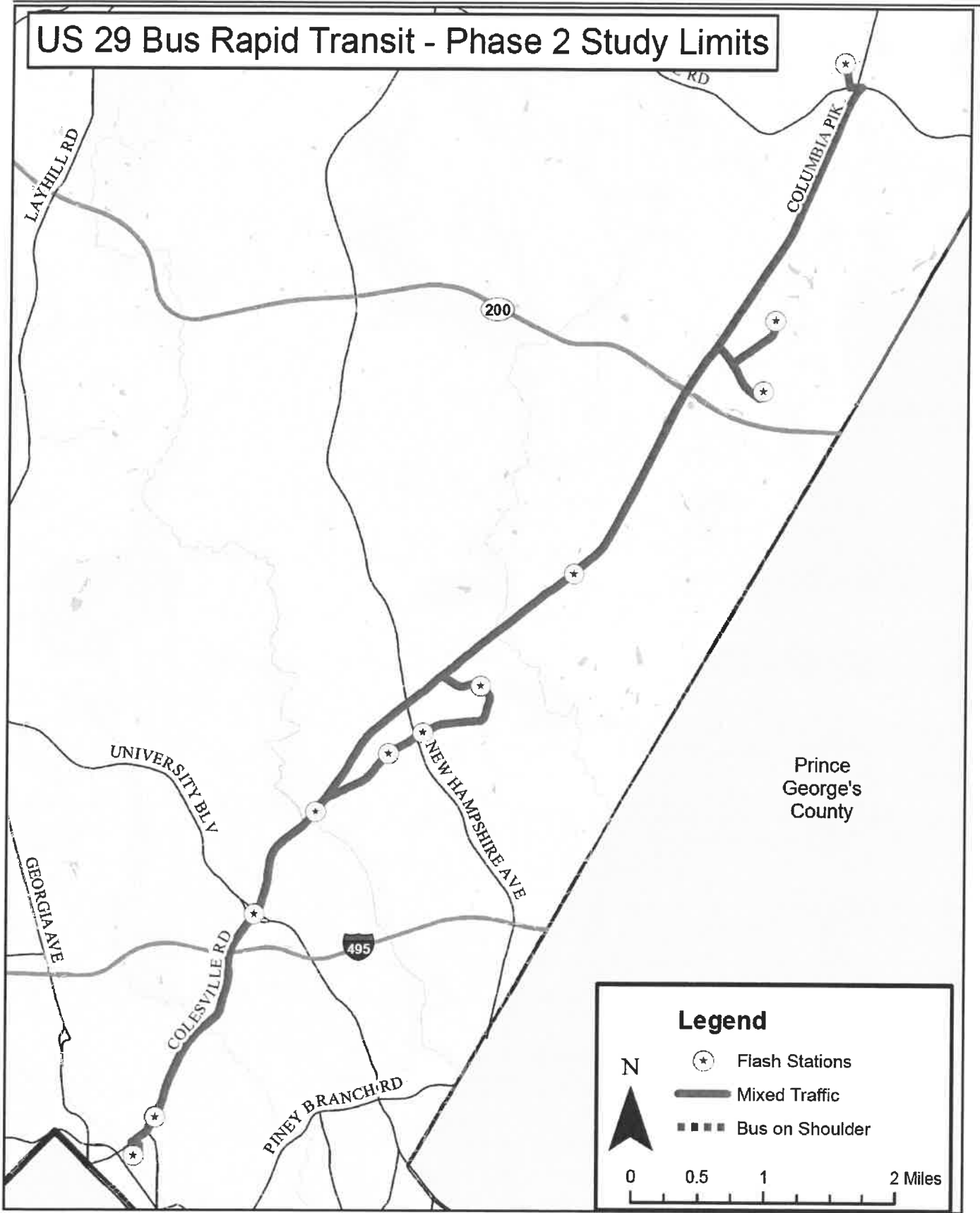
### DISCLOSURES

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

### COORDINATION

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

# US 29 Bus Rapid Transit - Phase 2 Study Limits



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# Bus Rapid Transit: Veirs Mill Road (P501913)

|                      |                    |                             |                    |
|----------------------|--------------------|-----------------------------|--------------------|
| <b>Category</b>      | Transportation     | <b>Date Last Modified</b>   | 04/18/22           |
| <b>SubCategory</b>   | Mass Transit (MCG) | <b>Administering Agency</b> | Transportation     |
| <b>Planning Area</b> | Rockville          | <b>Status</b>               | Final Design Stage |

|  | Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |              |              |               |              |            |               |               |               |   |   |
|----------------------------------|---------------|--------------|--------------|---------------|--------------|------------|---------------|---------------|---------------|---|---|
| Planning, Design and Supervision | 11,200        | 1,763        | 3,728        | 5,709         | 3,500        | 160        | 872           | 799           | 378           | - | - |
| Land                             | 11,100        | 9            | -            | 11,091        | -            | 550        | 10,541        | -             | -             | - | - |
| Site Improvements and Utilities  | 400           | -            | -            | 400           | -            | -          | 400           | -             | -             | - | - |
| Construction                     | 47,600        | -            | -            | 47,600        | -            | -          | 10,000        | 31,000        | 6,600         | - | - |
| Other                            | 16,500        | -            | -            | 16,500        | -            | -          | -             | -             | 16,500        | - | - |
| <b>TOTAL EXPENDITURES</b>        | <b>86,800</b> | <b>1,772</b> | <b>3,728</b> | <b>81,300</b> | <b>3,500</b> | <b>710</b> | <b>21,813</b> | <b>31,799</b> | <b>23,478</b> | - | - |

### FUNDING SCHEDULE (\$000s)

|                               |               |              |              |               |              |            |               |               |               |   |   |
|-------------------------------|---------------|--------------|--------------|---------------|--------------|------------|---------------|---------------|---------------|---|---|
| Current Revenue: Mass Transit | 9,250         | -            | 2,500        | 6,750         | -            | -          | -             | -             | 6,750         | - | - |
| Federal Aid                   | 42,578        | -            | -            | 42,578        | -            | 398        | 12,215        | 17,807        | 12,158        | - | - |
| Impact Tax                    | 3,000         | 1,772        | 1,228        | -             | -            | -          | -             | -             | -             | - | - |
| State Aid                     | 31,972        | -            | -            | 31,972        | 3,500        | 312        | 9,598         | 13,992        | 4,570         | - | - |
| <b>TOTAL FUNDING SOURCES</b>  | <b>86,800</b> | <b>1,772</b> | <b>3,728</b> | <b>81,300</b> | <b>3,500</b> | <b>710</b> | <b>21,813</b> | <b>31,799</b> | <b>23,478</b> | - | - |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 23 Request | 1,500 | Year First Appropriation | FY20  |
| Appropriation FY 24 Request | 710   | Last FY's Cost Estimate  | 7,500 |
| Cumulative Appropriation    | 7,500 |                          |       |
| Expenditure / Encumbrances  | 2,614 |                          |       |
| Unencumbered Balance        | 4,886 |                          |       |

### PROJECT DESCRIPTION

This project will design and construct a new Bus Rapid Transit (BRT) line on Veirs Mill Road (MD 586) between the Wheaton Metro Station and Montgomery College in Rockville. Planning conducted by the Maryland Department of Transportation State Highway Administration (MDOT SHA) resulted in a Recommended Alternative in late 2017. The recommended alternative includes queue jumps for use by BRT and other buses at congested intersections along the corridor, new BRT stations with level boarding and off-board payment, Transit Signal Priority, purchase of new, zero-emission BRT buses, and other associated pedestrian and bicycle improvements along the corridor. The study retains curbside dedicated lanes as the long-term BRT alternative for Veirs Mill Road. In addition, MCDOT intends to accelerate the Veirs Mill and Randolph Road BiPPA project to provide expanded pedestrian and bicycle facilities along the corridor. These new facilities will improve pedestrian and bicyclist safety along Veirs Mill Road while also improving access to Flash stations.

### LOCATION

Veirs Mill Road between Wheaton and Rockville

### ESTIMATED SCHEDULE

Project planning was completed in FY18. Preliminary Engineering began in FY20 and is anticipated to be complete in FY22. Final design will start in FY22 and be completed in FY24. Land acquisition would begin in FY24 and construction is anticipated to start in FY25 and be completed by FY27.

### COST CHANGE

Cost increase is due to the addition of permit costs, land, construction, and buses.

### PROJECT JUSTIFICATION

The project will transform mobility options with the implementation of a seven-mile, premium, branded, limited-stop BRT service along Veirs Mill Road. This new service will improve transit travel time and increase opportunity for a broad range of users, including a significant number of minority and low-income riders living along a highly congested corridor. The project will improve passenger transit mobility by connecting riders to high density housing and employment centers. Plans & Studies: MCDOT Countywide Bus Rapid Transit Study, Final Report (July 2011); County Executive's Transit Task Force (May 2012); Countywide Transit Corridors Functional Master Plan (November 2013); Maryland Department of Transportation/Maryland State Highway Administration MD 586/Veirs Mill Road Draft Corridor Planning Study (September 2016); Veirs Mill Corridor Master Plan (April 2019)

### FISCAL NOTE

The previous programming of funds for final design improved the project's eligibility for entry into the Federal Transit Administration's Capital Investment Grant

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(CIG) program. The intent is to seek entry in FY22 and combine Veirs Mill/Randolph Road BiPPA improvements in the grant request. Adding construction funding positions the project to advance through the CIG program in a timely fashion to receive a fully funded grant agreement. State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session.

**DISCLOSURES**

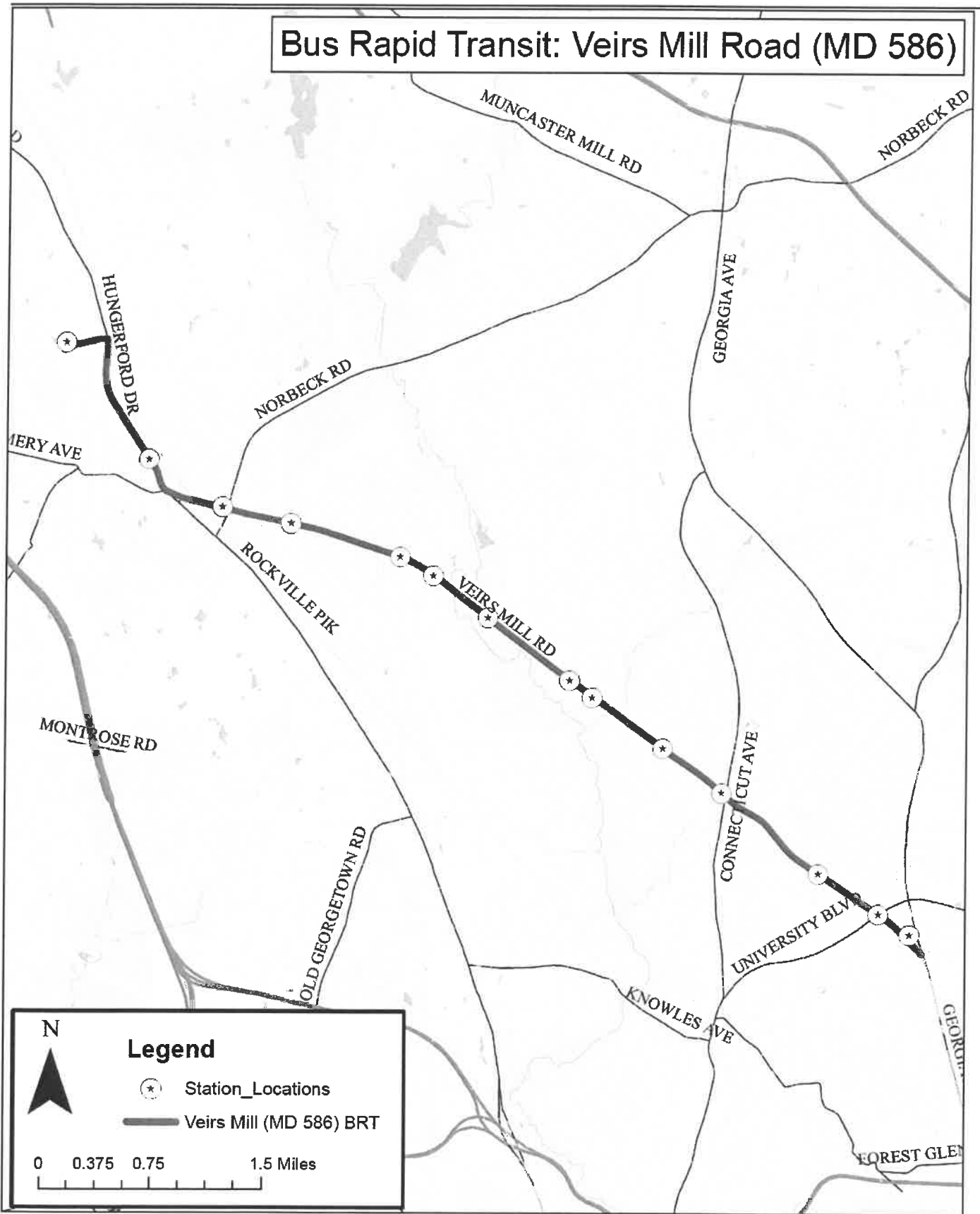
A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

**COORDINATION**

Maryland Department of Transportation, Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, City of Rockville, MDOT-SHA, Commission on People with Disabilities, Transit Advisory Group, Neighborhood and Civic Associations, and Veirs Mill Road BRT Corridor Advisory Committee, Federal Transit Administration



# Bus Rapid Transit: Veirs Mill Road (MD 586)



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# US 29 Pedestrian and Bicycle Improvements (P502304)

|                      |                                |                             |                          |
|----------------------|--------------------------------|-----------------------------|--------------------------|
| <b>Category</b>      | Transportation                 | <b>Date Last Modified</b>   | 04/18/22                 |
| <b>SubCategory</b>   | Pedestrian Facilities/Bikeways | <b>Administering Agency</b> | Transportation           |
| <b>Planning Area</b> | Silver Spring and Vicinity     | <b>Status</b>               | Preliminary Design Stage |

| Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |              |   |   |              |              |              |              |              |              |              |   |
|----------------------------------|--------------|---|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Planning, Design and Supervision | 2,000        | - | - | 2,000        | 500          | -            | 250          | 250          | 500          | 500          | - |
| Construction                     | 6,500        | - | - | 6,500        | 500          | 1,500        | 750          | 750          | 1,500        | 1,500        | - |
| <b>TOTAL EXPENDITURES</b>        | <b>8,500</b> | - | - | <b>8,500</b> | <b>1,000</b> | <b>1,500</b> | <b>1,000</b> | <b>1,000</b> | <b>2,000</b> | <b>2,000</b> | - |

### FUNDING SCHEDULE (\$000s)

|                              |              |   |   |              |              |              |              |              |              |              |   |
|------------------------------|--------------|---|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| G.O. Bonds                   | 6,000        | - | - | 6,000        | -            | -            | 1,000        | 1,000        | 2,000        | 2,000        | - |
| State Aid                    | 2,500        | - | - | 2,500        | 1,000        | 1,500        | -            | -            | -            | -            | - |
| <b>TOTAL FUNDING SOURCES</b> | <b>8,500</b> | - | - | <b>8,500</b> | <b>1,000</b> | <b>1,500</b> | <b>1,000</b> | <b>1,000</b> | <b>2,000</b> | <b>2,000</b> | - |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |
|-----------------------------|-------|--------------------------|
| Appropriation FY 23 Request | 2,500 | Year First Appropriation |
| Appropriation FY 24 Request | -     | Last FY's Cost Estimate  |
| Cumulative Appropriation    | -     |                          |
| Expenditure / Encumbrances  | -     |                          |
| Unencumbered Balance        | -     |                          |

### PROJECT DESCRIPTION

This project funds the design and construction of pedestrian and bicycle improvements to Flash stations along the US 29 corridor. First and last mile connections to Flash BRT stations along US 29 were identified as part of the US 29 Mobility and Reliability Study effort. These sub projects would expand and improve the existing pedestrian and bicycle network by filling gaps and upgrading existing facilities. Potential projects could include new and upgraded crosswalks and pedestrian signals, new and upgraded curb ramps, new and upgraded sidewalks, and new and upgraded bicycle facilities. Projects that improve ADA access will be prioritized. Added State Aid will support improvements north of Randolph Road.

### LOCATION

Areas around the US 29 Flash stations along US 29 Colesville Road/Columbia Pike, Lockwood Drive, Stewart Lane, Castle Boulevard, Briggs Chaney Park And Ride, and Burtonsville Park and Ride.

### ESTIMATED SCHEDULE

Design and construction for projects north of Randolph road would start in FY23 and FY24. Design and construction for projects south of Randolph Road would begin in FY25 and continue into future fiscal years.

### COST CHANGE

State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session to design and construct projects north of Randolph Road.

### PROJECT JUSTIFICATION

These projects will complement the initial investment the county and federal government made in the US 29 Flash service by expanding and improving access for pedestrians and cyclists to the stations. The projects will also improve pedestrian and bicyclist mobility and safety. Projects will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways. Improving access to US 29 Flash supports master plan efforts to increase the number of persons traveling by bike, on foot, and via transit. This is in line with the County's Climate Action Plan goals for reducing greenhouse gas emissions. The project supports the following countywide vision goals: Safe Neighborhoods, Easier Commutes, and a Growing Economy. Approved land use plans in the corridor recommend the implementation of transit lanes and new pedestrian and bicycle infrastructure along with US 29 Flash. The project is consistent with the Countywide Transit Corridors Functional Master Plan and County Bicycle Master Plan.

### FISCAL NOTE

Construction cost estimates are based on facility planning conceptual cost estimates completed in FY21 of \$95 million. Construction costs will be updated as design progresses. State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session. It is intended to address first- and last-mile access for stations north of Randolph Road.

### DISCLOSURES

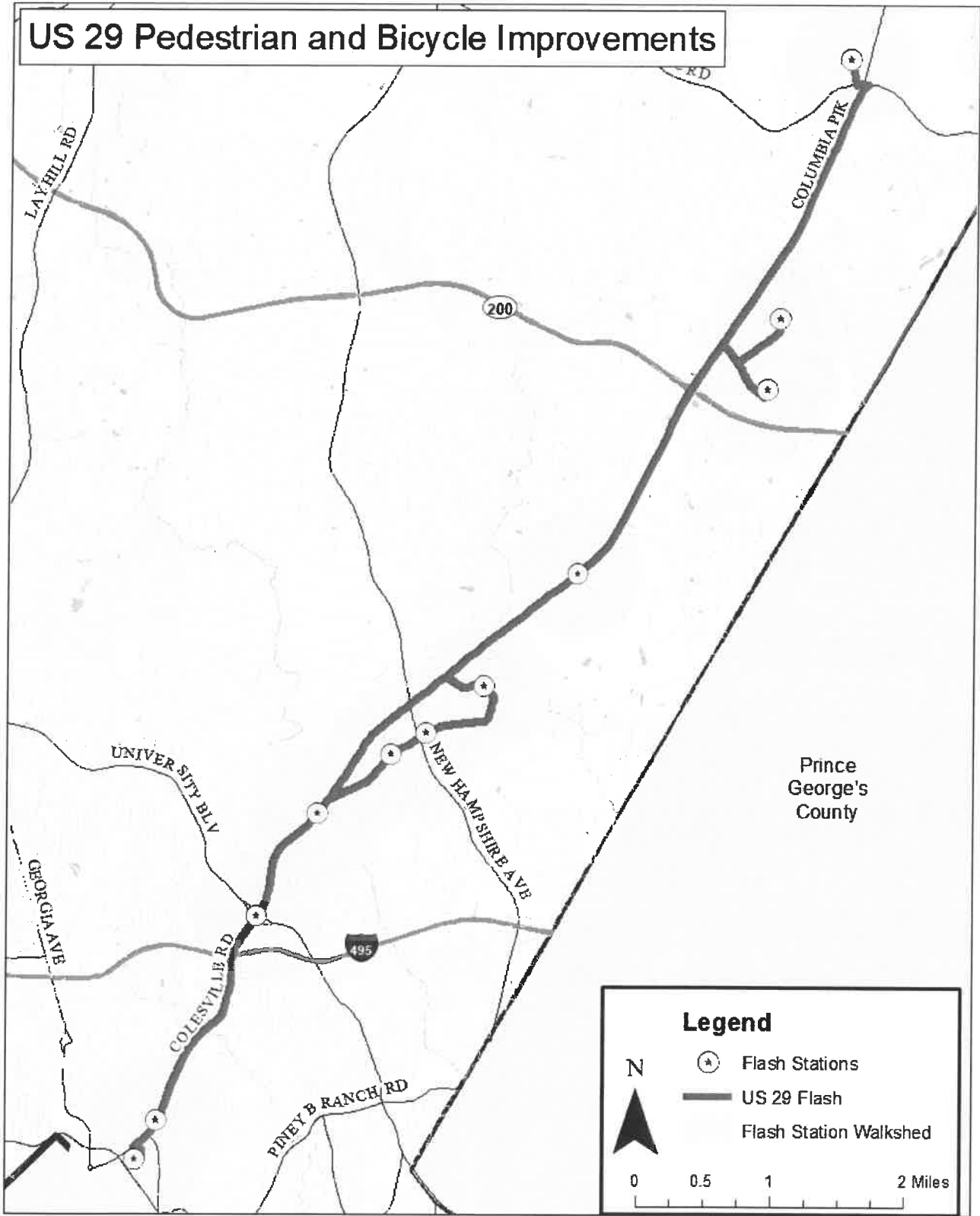
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A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and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

**COORDINATION**

Maryland-National Capital Park and Planning Commission (M-NCPPC), Maryland DOT State Highway Administration & Maryland Transit Administration, Utility Companies, Department of Environmental Protection, Department of Permitting Services, Washington Gas, Pepco, Baltimore Gas & Electric (BG&E), Comcast, Verizon, Maryland Department of Natural Resources, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities, Citizen Advisory Boards, US 29 BRT Corridor Advisory Committee, Neighborhood and Civic Associations, Montgomery County Bicycle Action Group, Washington Area Bicycle Association, and Washington Metropolitan Area Transit Authority (WMATA).

# US 29 Pedestrian and Bicycle Improvements





# Great Seneca Science Corridor Transit Improvements (P502202)

|                      |                           |                             |                    |
|----------------------|---------------------------|-----------------------------|--------------------|
| <b>Category</b>      | Transportation            | <b>Date Last Modified</b>   | 04/13/22           |
| <b>SubCategory</b>   | Mass Transit (MCG)        | <b>Administering Agency</b> | Transportation     |
| <b>Planning Area</b> | Gaithersburg and Vicinity | <b>Status</b>               | Final Design Stage |

| Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |          |              |               |               |              |          |          |          |          |
|----------------------------------|---------------|----------|--------------|---------------|---------------|--------------|----------|----------|----------|----------|
| Planning, Design and Supervision | 1,500         | -        | 1,500        | -             | -             | -            | -        | -        | -        | -        |
| Construction                     | 10,600        | -        | 1,275        | 9,325         | 7,325         | 2,000        | -        | -        | -        | -        |
| Other                            | 11,300        | -        | -            | 11,300        | 11,300        | -            | -        | -        | -        | -        |
| <b>TOTAL EXPENDITURES</b>        | <b>23,400</b> | <b>-</b> | <b>2,775</b> | <b>20,625</b> | <b>18,625</b> | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### FUNDING SCHEDULE (\$000s)

|                               |               |          |              |               |               |              |          |          |          |          |
|-------------------------------|---------------|----------|--------------|---------------|---------------|--------------|----------|----------|----------|----------|
| Current Revenue: Mass Transit | 10,600        | -        | 2,275        | 8,325         | 6,325         | 2,000        | -        | -        | -        | -        |
| Impact Tax                    | 1,500         | -        | 500          | 1,000         | 1,000         | -            | -        | -        | -        | -        |
| State Aid                     | 11,300        | -        | -            | 11,300        | 11,300        | -            | -        | -        | -        | -        |
| <b>TOTAL FUNDING SOURCES</b>  | <b>23,400</b> | <b>-</b> | <b>2,775</b> | <b>20,625</b> | <b>18,625</b> | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 23 Request | 11,300 | Year First Appropriation | FY22   |
| Appropriation FY 24 Request | -      | Last FY's Cost Estimate  | 12,100 |
| Cumulative Appropriation    | 11,100 |                          |        |
| Expenditure / Encumbrances  | -      |                          |        |
| Unencumbered Balance        | 11,100 |                          |        |

### PROJECT DESCRIPTION

This project will advance the planning, design, and implementation of Phase 1A transit improvements to support the Great Seneca Science Corridor and surrounding areas. There are two phases of this overall network; Phase 1 A & B includes four routes and Phase 2 includes 2 additional routes providing new premium transit services. The project includes new, upgraded transit stations, dedicated bus and bus + bike lanes, transit signal priority, new roadway connections, upgrades to transit centers, 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, Fallsgrove, Crown Farm, Rio, Kentlands, Adventist Shady Grove Hospital, Universities at Shady Grove, and Rockville

### ESTIMATED SCHEDULE

Planning was completed in FY21 in the Bus Rapid Transit: Development CIP project. Preliminary design will begin in FY22. Construction of improvements for the Pink line linking Shady Grove Metrorail station to the Life Science Center near Shady Grove Hospital and the Lime line using I-370 from Shady Grove Metro to RIO, Crown Farm and the heart of the Life Science Center will begin in late FY22 and be completed in FY24.

### COST CHANGE

Added funding to support a portion of the 13 zero emissions buses needed to operate this service.

### 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

FY23 Impact Tax funding will be available pending Memorandum of Understanding with the cities of Gaithersburg and Rockville. State Aid in FY23 reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session and will support funding a portion of the 13 buses needed to operate the service. Additional state funding to support the purchase of zero emissions buses has been preauthorized for FY24.

### DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. The County Executive asserts that this project conforms to the requirement of

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relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

**COORDINATION**

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



# Bicycle-Pedestrian Priority Area Improvements (P501532)

|                      |                                |                             |                |
|----------------------|--------------------------------|-----------------------------|----------------|
| <b>Category</b>      | Transportation                 | <b>Date Last Modified</b>   | 04/16/22       |
| <b>SubCategory</b>   | Pedestrian Facilities/Bikeways | <b>Administering Agency</b> | Transportation |
| <b>Planning Area</b> | Countywide                     | <b>Status</b>               | Ongoing        |

|  | Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|--|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|--|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |              |              |              |              |              |              |              |              |              |   |
|----------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Planning, Design and Supervision | 7,921         | 4,231        | 1,511        | 2,179        | 501          | 313          | 352          | 166          | 552          | 295          | - |
| Land                             | 12            | 12           | -            | -            | -            | -            | -            | -            | -            | -            | - |
| Site Improvements and Utilities  | 95            | 95           | -            | -            | -            | -            | -            | -            | -            | -            | - |
| Construction                     | 11,617        | 3,724        | 1,699        | 6,194        | 1,733        | 1,005        | 678          | 1,171        | 646          | 961          | - |
| <b>TOTAL EXPENDITURES</b>        | <b>19,645</b> | <b>8,062</b> | <b>3,210</b> | <b>8,373</b> | <b>2,234</b> | <b>1,318</b> | <b>1,030</b> | <b>1,337</b> | <b>1,198</b> | <b>1,256</b> | - |

### FUNDING SCHEDULE (\$000s)

|                              |               |              |              |              |              |              |              |              |              |              |   |
|------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Current Revenue: General     | 375           | 309          | 66           | -            | -            | -            | -            | -            | -            | -            | - |
| G.O. Bonds                   | 19,270        | 7,753        | 3,144        | 8,373        | 2,234        | 1,318        | 1,030        | 1,337        | 1,198        | 1,256        | - |
| <b>TOTAL FUNDING SOURCES</b> | <b>19,645</b> | <b>8,062</b> | <b>3,210</b> | <b>8,373</b> | <b>2,234</b> | <b>1,318</b> | <b>1,030</b> | <b>1,337</b> | <b>1,198</b> | <b>1,256</b> | - |

### OPERATING BUDGET IMPACT (\$000s)

|                   |  |  |  |           |          |          |          |          |          |          |  |
|-------------------|--|--|--|-----------|----------|----------|----------|----------|----------|----------|--|
| Maintenance       |  |  |  | 15        | -        | -        | -        | 5        | 5        | 5        |  |
| <b>NET IMPACT</b> |  |  |  | <b>15</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>5</b> | <b>5</b> | <b>5</b> |  |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 23 Request | 2,234  | Year First Appropriation | FY16   |
| Appropriation FY 24 Request | 1,318  | Last FY's Cost Estimate  | 16,084 |
| Cumulative Appropriation    | 11,272 |                          |        |
| Expenditure / Encumbrances  | 9,741  |                          |        |
| Unencumbered Balance        | 1,531  |                          |        |

## PROJECT DESCRIPTION

This project provides for the design and construction of pedestrian and bicyclist capital improvements across the County's Bicycle and Pedestrian Priority Areas (BiPPAs) identified in County master plans. Examples of such improvements include, but are not limited to: sidewalk, curb, and curb ramp reconstruction to meet ADA best practices, bulb-outs, cycle tracks, street lighting, and relocation of utility poles. This project specifically funds improvements in the following BiPPAs, in addition to general BiPPA spending: Silver Spring CBD, Grosvenor, and Glenmont.

## LOCATION

This project will fund improvements in Silver Spring CBD, Grosvenor, and Glenmont in addition to improvements in other designated BiPPA areas.

## ESTIMATED SCHEDULE

Design and construction of projects in Silver Spring CBD began in FY16 and will continue into FY26. Design of projects in the Grosvenor BiPPA began in FY17 and will extend into FY23. Design of projects in Glenmont is expected to begin in FY22 and continue into FY24. Design and construction of projects in other BiPPA areas will continue beyond FY24 as a level of effort project.

## COST CHANGE

Cost increase due to the addition of construction of a neighborhood greenway in FY23 and FY24, increased funding in FY26 and the addition of FY27 and FY28 to this level of effort project.

## PROJECT JUSTIFICATION

This project will enhance efforts in other projects to improve pedestrian and bicyclist mobility, safety, and access in those areas of the County where walking and biking are most prevalent. These efforts will also help meet master plan non-auto-driver mode share (NADMS) goals. 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 cost of this project is based on concept level estimates. The cost will be updated as design progresses.

## DISCLOSURES

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

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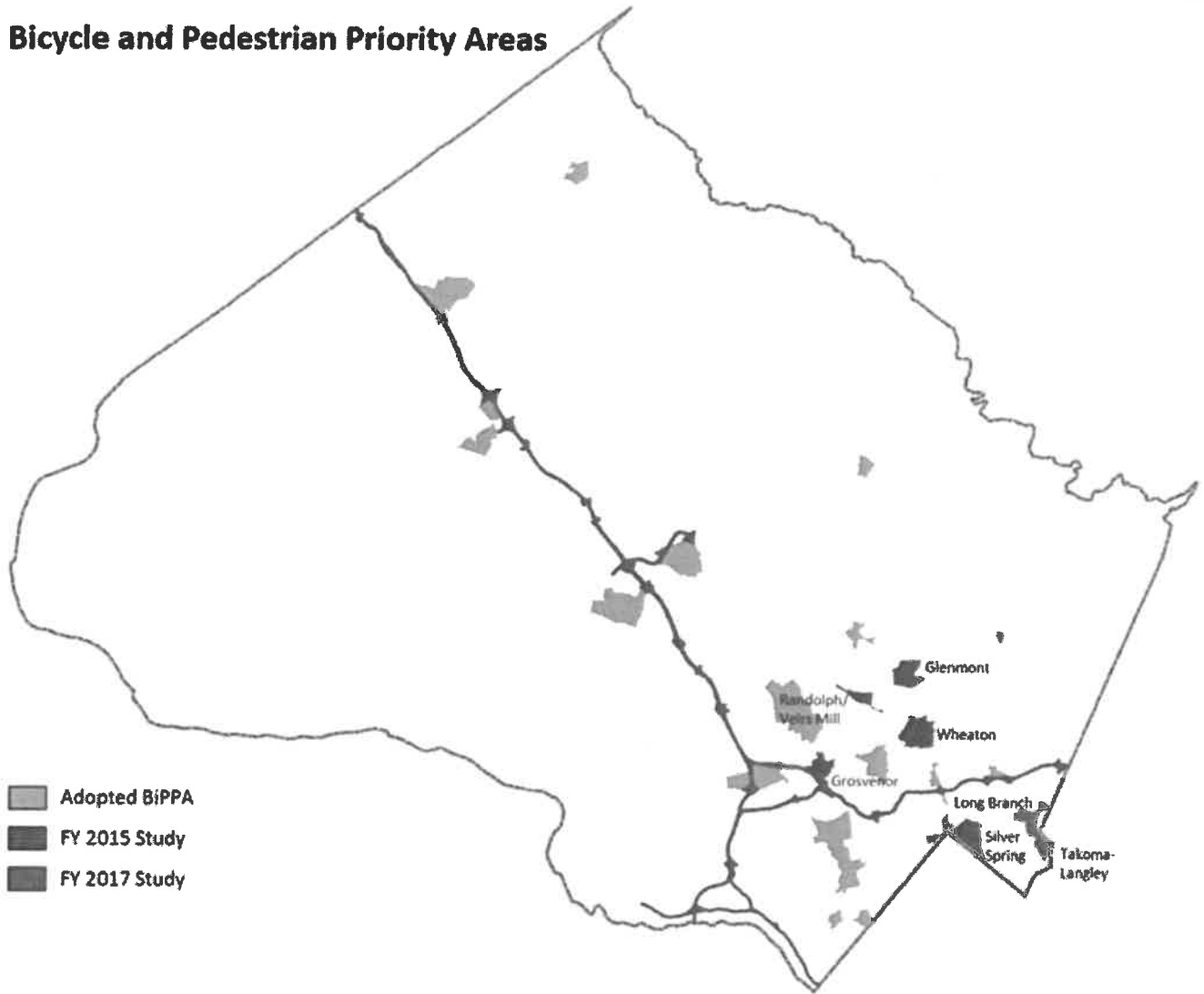
**COORDINATION**

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



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## Bicycle and Pedestrian Priority Areas





# Bicycle-Pedestrian Priority Area Improvements - Wheaton CBD (P502002)

|                      |                                |                             |                          |
|----------------------|--------------------------------|-----------------------------|--------------------------|
| <b>Category</b>      | Transportation                 | <b>Date Last Modified</b>   | 04/18/22                 |
| <b>SubCategory</b>   | Pedestrian Facilities/Bikeways | <b>Administering Agency</b> | Transportation           |
| <b>Planning Area</b> | Kensington-Wheaton             | <b>Status</b>               | Preliminary Design Stage |

| Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |            |              |              |              |              |              |              |            |            |   |
|----------------------------------|---------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|---|
| Planning, Design and Supervision | 2,730         | 53         | 647          | 2,030        | 515          | 551          | 325          | 449          | 113        | 77         | - |
| Construction                     | 7,565         | 80         | 377          | 7,108        | 875          | 2,604        | 1,846        | 903          | 422        | 458        | - |
| <b>TOTAL EXPENDITURES</b>        | <b>10,295</b> | <b>133</b> | <b>1,024</b> | <b>9,138</b> | <b>1,390</b> | <b>3,155</b> | <b>2,171</b> | <b>1,352</b> | <b>535</b> | <b>535</b> | - |

### FUNDING SCHEDULE (\$000s)

|                              |               |            |              |              |              |              |              |              |            |            |   |
|------------------------------|---------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|---|
| G.O. Bonds                   | 10,295        | 133        | 1,024        | 9,138        | 1,390        | 3,155        | 2,171        | 1,352        | 535        | 535        | - |
| <b>TOTAL FUNDING SOURCES</b> | <b>10,295</b> | <b>133</b> | <b>1,024</b> | <b>9,138</b> | <b>1,390</b> | <b>3,155</b> | <b>2,171</b> | <b>1,352</b> | <b>535</b> | <b>535</b> | - |

### OPERATING BUDGET IMPACT (\$000s)

|                   |  |  |  |          |          |          |          |          |          |          |          |
|-------------------|--|--|--|----------|----------|----------|----------|----------|----------|----------|----------|
| Maintenance       |  |  |  | 5        | -        | -        | -        | -        | -        | -        | 5        |
| Energy            |  |  |  | 1        | -        | -        | -        | -        | -        | -        | 1        |
| <b>NET IMPACT</b> |  |  |  | <b>6</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6</b> |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 23 Request | -     | Year First Appropriation | FY20  |
| Appropriation FY 24 Request | 5,068 | Last FY's Cost Estimate  | 4,554 |
| Cumulative Appropriation    | 2,805 |                          |       |
| Expenditure / Encumbrances  | 361   |                          |       |
| Unencumbered Balance        | 2,444 |                          |       |

### PROJECT DESCRIPTION

This project funds the design and construction of bicycle and pedestrian capital infrastructure in the Wheaton Central Business District (CBD) Bicycle and Pedestrian Priority Area (BiPPA) and identified in the Wheaton Central Business District (CBD) and Vicinity Sector Plan. Recommended improvements will include new sidewalks, separated bikeways, shared-use paths, streetscape improvements, lighting, signal and accessibility upgrades, intersection safety improvements, bike parking, bicyclist and pedestrian wayfinding, and other treatments intended to improve safety and mobility for cyclists and pedestrians. Future projects include intersection safety improvements identified as high priority and near-term in the Wheaton BiPPA Study.

### LOCATION

Wheaton CBD and Vicinity

### ESTIMATED SCHEDULE

Final Design for Amherst Avenue Bikeway, the first Wheaton BiPPA project, a two-way separated bikeway on the west side of Amherst Avenue from Arcola Avenue to Windham Lane, is currently underway and anticipated to be completed in FY24. Construction is anticipated to begin in FY 25.

### COST CHANGE

Cost increase due to the addition of construction of a neighborhood greenway in FY23 and FY24 and refined construction costs and addition of FY27 and FY28 to this level of effort project.

### PROJECT JUSTIFICATION

This project will enhance and promote accessibility, safety, mobility and comfort for people walking and biking in the Wheaton CBD. The primary purpose of this project is to build better and safer facilities. In urban areas, walking and bicycling are among the most affordable forms of transportation, providing safe and efficient access to transit. Providing safe, convenient and attractive bicycle and pedestrian access, along with modernizing aging infrastructure is essential to ensure equity for all and provide access to jobs, education, public services and the social network. The Wheaton CBD and Vicinity includes the Wheaton Metro Station and Bus Transfer Center, the Wheaton CBD, town square and adjacent public park and government office building, high-density housing, commercial and retail uses including small businesses and Westfield Wheaton (mall), employment areas, entertainment venues, Wheaton Regional Park, connections to the Sligo Creek Trail, Wheaton Library, Recreation and Community Center, fire and police stations, the Mid-County Regional Services Center, MNCPPC and multiple County agencies, Proyecto Salud Clinic, the Gilchrist Immigration Resource Center, and the Adult Behavioral Health Program. This project supports the ongoing redevelopment of the Wheaton CBD, and will help meet master planned Non-Auto Driver Mode Share (NADMS) goals.

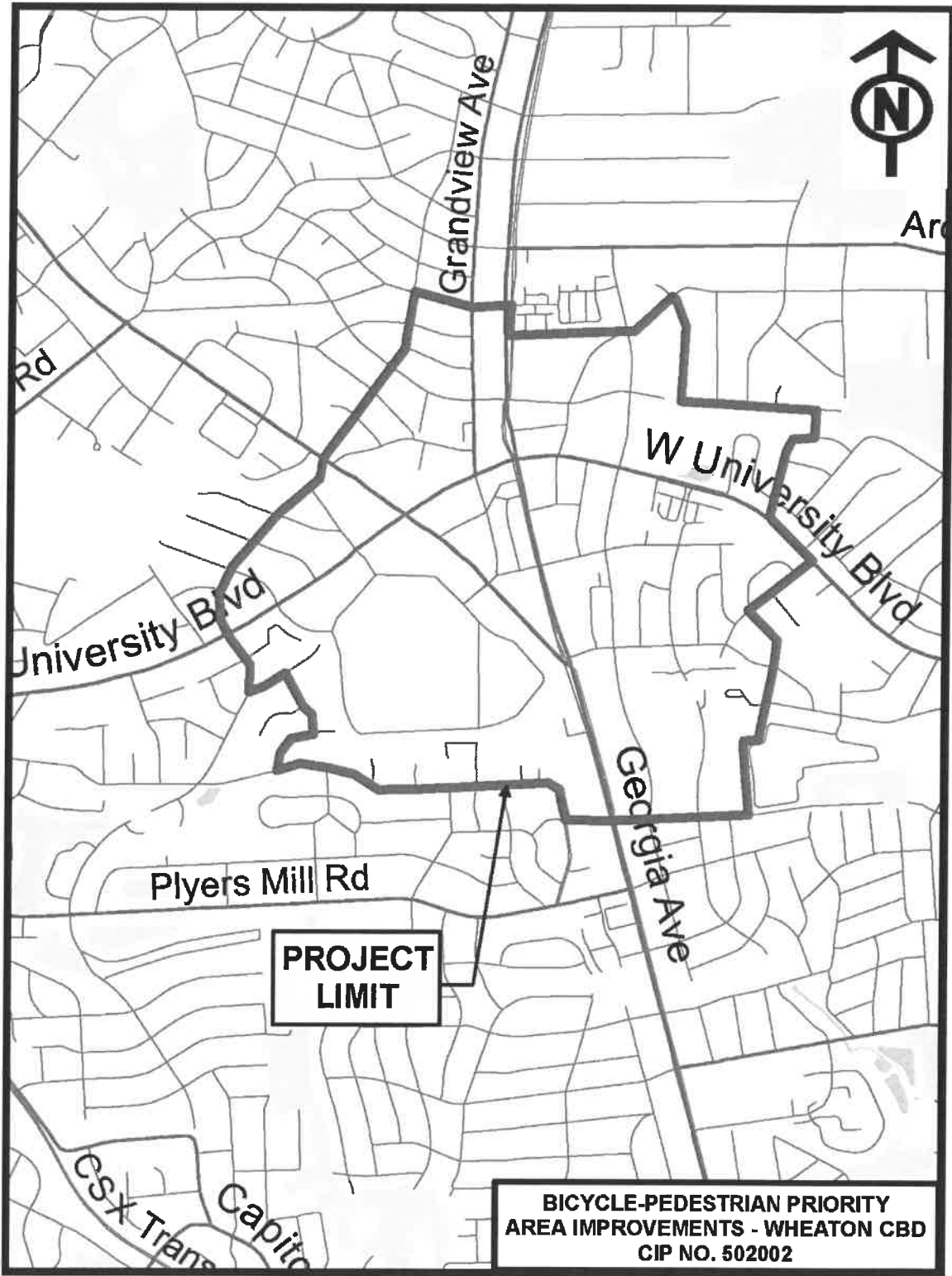
### DISCLOSURES

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A pedestrian impact analysis has been completed for this project.

**COORDINATION**

Maryland National Capital Park and Planning Commission (M-NCPPC), Wheaton Urban District Advisory Committee, Maryland DOT State Highway Administration, WMATA, Department of Permitting Services and utilities.





# Bikeway Program Minor Projects (P507596)

**Category** Transportation **Date Last Modified** 04/16/22  
**SubCategory** Pedestrian Facilities/Bikeways **Administering Agency** Transportation  
**Planning Area** Countywide **Status** Ongoing

| Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |              |              |               |              |              |              |              |              |              |   |
|----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Planning, Design and Supervision | 8,874         | 3,752        | 897          | 4,225         | 730          | 560          | 935          | 500          | 700          | 800          | - |
| Land                             | 923           | 192          | 281          | 450           | 100          | 250          | -            | -            | -            | 100          | - |
| Site Improvements and Utilities  | 95            | 95           | -            | -             | -            | -            | -            | -            | -            | -            | - |
| Construction                     | 13,349        | 1,228        | 3,536        | 8,585         | 2,190        | 2,110        | 905          | 1,280        | 1,000        | 1,100        | - |
| <b>TOTAL EXPENDITURES</b>        | <b>23,241</b> | <b>5,267</b> | <b>4,714</b> | <b>13,260</b> | <b>3,020</b> | <b>2,920</b> | <b>1,840</b> | <b>1,780</b> | <b>1,700</b> | <b>2,000</b> | - |

### FUNDING SCHEDULE (\$000s)

|                              |               |              |              |               |              |              |              |              |              |              |   |
|------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Contributions                | 200           | 200          | -            | -             | -            | -            | -            | -            | -            | -            | - |
| G.O. Bonds                   | 18,583        | 2,609        | 4,714        | 11,260        | 2,570        | 1,570        | 1,640        | 1,780        | 1,700        | 2,000        | - |
| Impact Tax                   | 1,680         | 1,680        | -            | -             | -            | -            | -            | -            | -            | -            | - |
| State Aid                    | 2,778         | 778          | -            | 2,000         | 450          | 1,350        | 200          | -            | -            | -            | - |
| <b>TOTAL FUNDING SOURCES</b> | <b>23,241</b> | <b>5,267</b> | <b>4,714</b> | <b>13,260</b> | <b>3,020</b> | <b>2,920</b> | <b>1,840</b> | <b>1,780</b> | <b>1,700</b> | <b>2,000</b> | - |

### OPERATING BUDGET IMPACT (\$000s)

|                   |  |  |  |           |          |          |          |          |          |          |          |
|-------------------|--|--|--|-----------|----------|----------|----------|----------|----------|----------|----------|
| Maintenance       |  |  |  | 6         | 1        | 1        | 1        | 1        | 1        | 1        | 1        |
| Energy            |  |  |  | 6         | 1        | 1        | 1        | 1        | 1        | 1        | 1        |
| <b>NET IMPACT</b> |  |  |  | <b>12</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |        |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 23 Request | 3,020 | Year First Appropriation | FY75   |
| Appropriation FY 24 Request | 2,920 | Last FY's Cost Estimate  | 17,541 |
| Cumulative Appropriation    | 9,981 |                          |        |
| Expenditure / Encumbrances  | 7,219 |                          |        |
| Unencumbered Balance        | 2,762 |                          |        |

### PROJECT DESCRIPTION

This program provides for the planning, design, and construction of bikeways, trails, neighborhood greenways and directional route signs throughout the County to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail, mass transit, major employment centers, recreational and educational facilities, and other major attractions. The program will construct bicycle facilities that typically cost less than \$1,000,000 including shared use paths, on-road bicycle facilities, wayfinding, and signed shared routes.

### COST CHANGE

Cost increase due to addition of FY27 and FY28 to this level of effort project. Other cost change reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session for shared use path segments along Norwood Road between MD108 and Ashton Forest Way.

### PROJECT JUSTIFICATION

There is a continuing and increasing need to develop a viable and effective bikeway and trail network throughout the County to increase bicyclist safety and mobility, provide an alternative to the use of automobiles, reduce traffic congestion, reduce air pollution, conserve energy, enhance quality of life, provide recreational opportunities, and encourage healthy life styles. This program implements the bikeways recommended in local area master plans, in the November 2018 Approved and Adopted Montgomery County Bicycle Master Plan, and those identified by individuals, communities, the Montgomery County Bicycle Action Group, and bikeway segments and connectors necessitated by the subdivision process. Projects identified by individuals and communities will be used as an ongoing project guide which will be implemented in accordance with the funds available in each fiscal year. This program also complements and augments the bikeways that are included in road projects and supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities to zero on all roads by 2030.

### FISCAL NOTE

In FY23 and FY24, \$2 million of the State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session. The remainder of the State Aid reflects competitive grants from various funding sources.

### DISCLOSURES

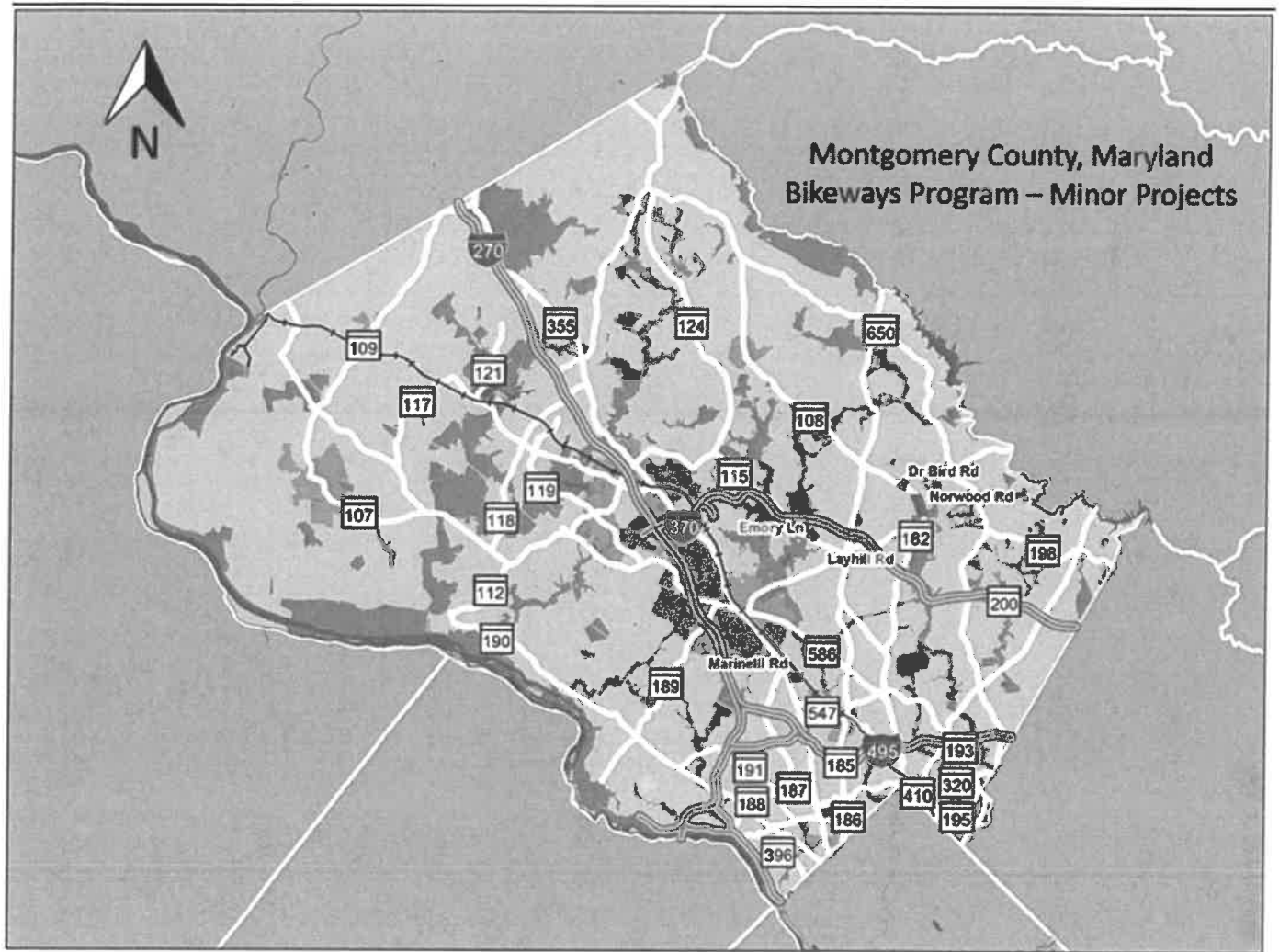
A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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**COORDINATION**

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





# Bowie Mill Road Bikeway (P502108)

**Category** Transportation **Date Last Modified** 04/18/22  
**SubCategory** Pedestrian Facilities/Bikeways **Administering Agency** Transportation  
**Planning Area** Darnestown and Vicinity **Status** Preliminary Design Stage

| Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |   |   |               |            |              |              |            |            |              |              |
|----------------------------------|---------------|---|---|---------------|------------|--------------|--------------|------------|------------|--------------|--------------|
| Planning, Design and Supervision | 4,395         | - | - | 3,317         | 750        | 1,495        | -            | -          | -          | 1,072        | 1,078        |
| Land                             | 1,091         | - | - | 1,091         | -          | 377          | 714          | -          | -          | -            | -            |
| Site Improvements and Utilities  | 3,146         | - | - | 2,696         | -          | -            | 409          | 665        | 645        | 977          | 450          |
| Construction                     | 12,074        | - | - | 7,301         | -          | -            | -            | -          | -          | 7,301        | 4,773        |
| <b>TOTAL EXPENDITURES</b>        | <b>20,706</b> | - | - | <b>14,405</b> | <b>750</b> | <b>1,872</b> | <b>1,123</b> | <b>665</b> | <b>645</b> | <b>9,350</b> | <b>6,301</b> |

### FUNDING SCHEDULE (\$000s)

|                              |               |   |   |               |            |              |              |            |            |              |              |
|------------------------------|---------------|---|---|---------------|------------|--------------|--------------|------------|------------|--------------|--------------|
| G.O. Bonds                   | 19,206        | - | - | 12,905        | -          | 1,122        | 1,123        | 665        | 645        | 9,350        | 6,301        |
| State Aid                    | 1,500         | - | - | 1,500         | 750        | 750          | -            | -          | -          | -            | -            |
| <b>TOTAL FUNDING SOURCES</b> | <b>20,706</b> | - | - | <b>14,405</b> | <b>750</b> | <b>1,872</b> | <b>1,123</b> | <b>665</b> | <b>645</b> | <b>9,350</b> | <b>6,301</b> |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |        |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 23 Request | 2,245 | Year First Appropriation |        |
| Appropriation FY 24 Request | 377   | Last FY's Cost Estimate  | 20,706 |
| Cumulative Appropriation    | -     |                          |        |
| Expenditure / Encumbrances  | -     |                          |        |
| Unencumbered Balance        | -     |                          |        |

### PROJECT DESCRIPTION

This project provides for the design and construction of a new eight to ten-foot wide sidepath for 3.3 miles along Bowie Mill Road from Olney Laytonsville Road (MD 108) to Muncaster Mill Road (MD 115) and continues along Muncaster Mill Road to Needwood Road. The project also provides a new pedestrian bridge over Rock Creek North Branch for continuation of the sidepath along Bowie Mill Road.

### LOCATION

Olney-Derwood

### ESTIMATED SCHEDULE

Design to start in FY23 and be completed in FY24. Land acquisition to start in FY24 and be completed in FY25. Construction to start in FY28 and be completed in FY29.

### PROJECT JUSTIFICATION

The Montgomery County Bicycle Master Plan, approved in November 2018, recommends a sidepath along Bowie Mill Road. The project is a critical connection in the existing bicycle network between the existing trails and important destinations including Needwood Road Bike Path, North Branch Trail, the Inter-County Connector (ICC) Trail, Shady Grove Metro Station, Sequoyah Elementary School, Colonel Zadok Magruder High School, and Olney Town Center.

### OTHER

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

### FISCAL NOTE

State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session.

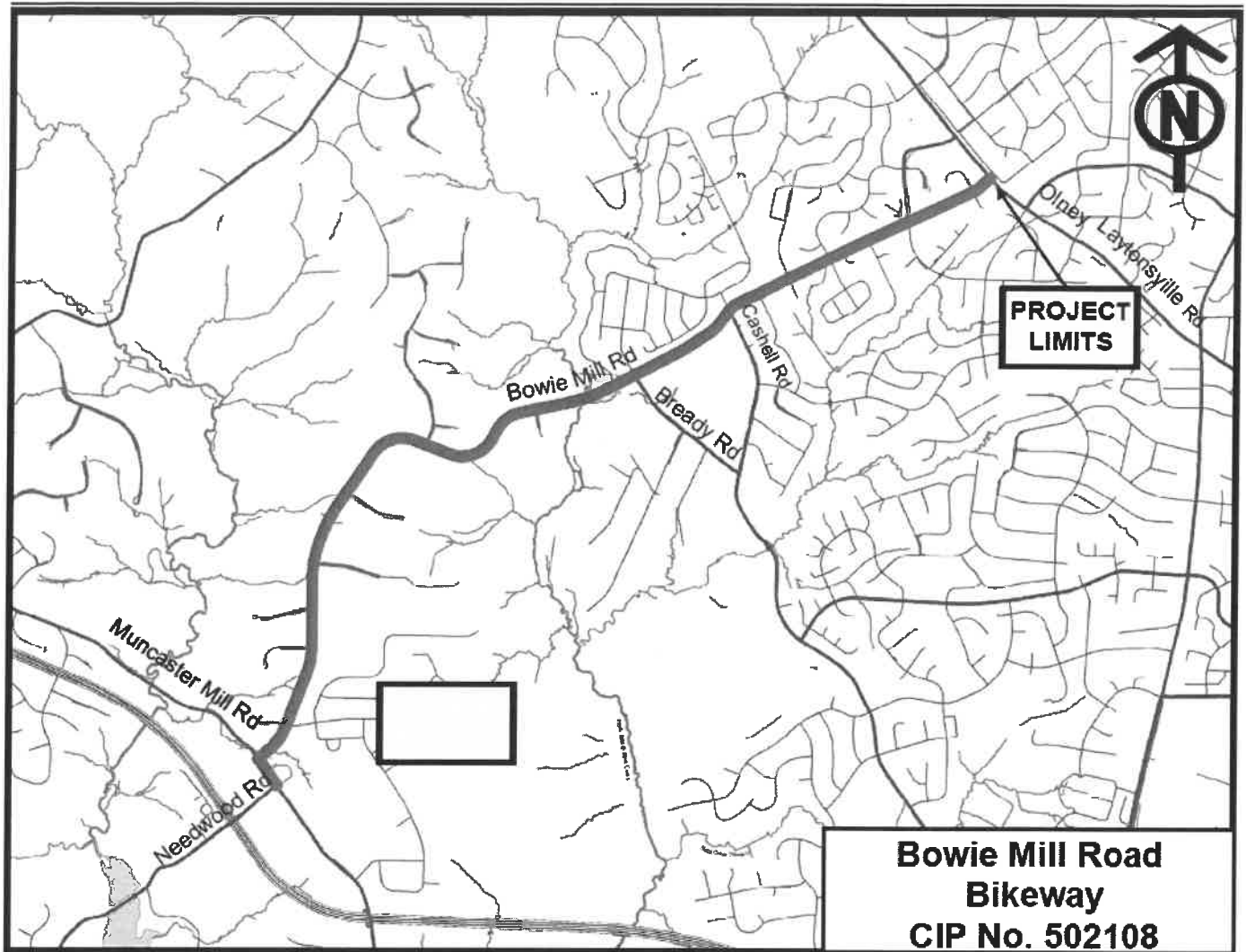
### DISCLOSURES

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

### COORDINATION

Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Greater Olney Civic Association (GOCA), and utility companies







# Cherry Hill Road Bike Facility (P502314)

**Category** Transportation **Date Last Modified** 04/14/22  
**SubCategory** Pedestrian Facilities/Bikeways **Administering Agency** Transportation  
**Planning Area** Fairland-Beltsville and Vicinity **Status** Planning Stage

| Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |              |   |   |              |            |              |   |   |   |   |
|----------------------------------|--------------|---|---|--------------|------------|--------------|---|---|---|---|
| Planning, Design and Supervision | 800          | - | - | 800          | 400        | 400          | - | - | - | - |
| Construction                     | 3,200        | - | - | 3,200        | -          | 3,200        | - | - | - | - |
| <b>TOTAL EXPENDITURES</b>        | <b>4,000</b> | - | - | <b>4,000</b> | <b>400</b> | <b>3,600</b> | - | - | - | - |

### FUNDING SCHEDULE (\$000s)

|                              |              |   |   |              |            |              |   |   |   |   |
|------------------------------|--------------|---|---|--------------|------------|--------------|---|---|---|---|
| State Aid                    | 4,000        | - | - | 4,000        | 400        | 3,600        | - | - | - | - |
| <b>TOTAL FUNDING SOURCES</b> | <b>4,000</b> | - | - | <b>4,000</b> | <b>400</b> | <b>3,600</b> | - | - | - | - |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |
|-----------------------------|-------|--------------------------|
| Appropriation FY 23 Request | 800   | Year First Appropriation |
| Appropriation FY 24 Request | 3,200 | Last FY's Cost Estimate  |
| Cumulative Appropriation    | -     |                          |
| Expenditure / Encumbrances  | -     |                          |
| Unencumbered Balance        | -     |                          |

### PROJECT DESCRIPTION

This project provides for State-funded planning, design, and construction of bike facilities along Randolph and Cherry Hill Road from Old Columbia Pike to the Montgomery/Prince George's County line. The project will upgrade existing facilities and complete missing segments in line with the County Bicycle Master Plan. The Master Plan recommends a separated bikeway. Where feasible, drainage, intersection safety, and lighting improvements will be included in the scope of the project.

Since no facility planning has been completed, the Department of Transportation will identify logical segments that can be built within the constraints of available state funding during preliminary design.

### PROJECT JUSTIFICATION

This bikeway facility was identified as a Tier 1 recommendation of the Bicycle Master Plan that is located within an Equity Focus Area. Additionally, developments such as Viva White Oak, the new Adventist Healthcare White Oak Medical Center, and expansion of the FDA campus warrant efforts to improve pedestrian and bicyclist facilities to increase transportation options.

### FISCAL NOTE

State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session.

### DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. 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 DOT State Highway Administration, Maryland Department of the Environment, Maryland Department of Natural Resources, Department of Permitting Services, Utilities, affected communities, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee, Prince George's County, Montgomery County Bicycle Action Group.



# Norwood Road Shared Use Path (P502313)

**Category** Transportation  
**SubCategory** Pedestrian Facilities/Bikeways  
**Planning Area** Cloverly-Norwood  
**Date Last Modified** 04/15/22  
**Administering Agency** Transportation  
**Status** Planning Stage

| Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |              |   |   |              |            |              |   |   |   |   |
|----------------------------------|--------------|---|---|--------------|------------|--------------|---|---|---|---|
| Planning, Design and Supervision | 1,100        | - | - | 1,100        | 800        | 300          | - | - | - | - |
| Land                             | 500          | - | - | 500          | -          | 500          | - | - | - | - |
| Construction                     | 2,400        | - | - | 2,400        | -          | 2,400        | - | - | - | - |
| <b>TOTAL EXPENDITURES</b>        | <b>4,000</b> | - | - | <b>4,000</b> | <b>800</b> | <b>3,200</b> | - | - | - | - |

### FUNDING SCHEDULE (\$000s)

|                              |              |   |   |              |            |              |   |   |   |   |
|------------------------------|--------------|---|---|--------------|------------|--------------|---|---|---|---|
| State Aid                    | 4,000        | - | - | 4,000        | 800        | 3,200        | - | - | - | - |
| <b>TOTAL FUNDING SOURCES</b> | <b>4,000</b> | - | - | <b>4,000</b> | <b>800</b> | <b>3,200</b> | - | - | - | - |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |
|-----------------------------|-------|--------------------------|
| Appropriation FY 23 Request | 1,100 | Year First Appropriation |
| Appropriation FY 24 Request | 2,900 | Last FY's Cost Estimate  |
| Cumulative Appropriation    | -     |                          |
| Expenditure / Encumbrances  | -     |                          |
| Unencumbered Balance        | -     |                          |

### PROJECT DESCRIPTION

This project provides for the construction of a shared use path along Norwood Rd from New Hampshire Ave (MD 650) to Norbeck Road.

### LOCATION

Silver Spring.

### PROJECT JUSTIFICATION

This project will provide a separate bicycle and pedestrian facilities, and improve safety and access to schools, places of worship and parks.

### FISCAL NOTE

State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session. No cost estimate has been performed. Once design has advanced and a cost estimate has been prepared a determination will be made if the project can be completed with the available state aid. The scope may be reduced or the cost estimate may be revised at the 35% design stage.

### DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. 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 DOT State Highway; Administration, Maryland Department of the Environment; Maryland Department of Natural Resources; U.S. Army Corps of Engineers; Department of Permitting Services; Utilities; Municipalities; affected communities; Commission on Aging; Commission on People with Disabilities; and Montgomery County Pedestrian Safety Advisory Committee.



# Oak Drive/MD 27 Sidewalk (P501908)

|                      |                                |                             |                          |
|----------------------|--------------------------------|-----------------------------|--------------------------|
| <b>Category</b>      | Transportation                 | <b>Date Last Modified</b>   | 04/14/22                 |
| <b>SubCategory</b>   | Pedestrian Facilities/Bikeways | <b>Administering Agency</b> | Transportation           |
| <b>Planning Area</b> | Damascus and Vicinity          | <b>Status</b>               | Preliminary Design Stage |

| Total | Thru FY21 | Est FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |            |            |               |          |              |              |              |              |              |          |
|----------------------------------|---------------|------------|------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|----------|
| Planning, Design and Supervision | 3,240         | 99         | 36         | 3,105         | -        | 1,000        | 1,459        | 435          | 142          | 69           | -        |
| Land                             | 2,616         | 442        | 279        | 1,895         | -        | -            | -            | 1,000        | 895          | -            | -        |
| Site Improvements and Utilities  | 1,580         | -          | 23         | 1,557         | -        | -            | -            | -            | 1,470        | 87           | -        |
| Construction                     | 5,075         | -          | 537        | 4,538         | -        | -            | -            | -            | 2,488        | 2,050        | -        |
| <b>TOTAL EXPENDITURES</b>        | <b>12,511</b> | <b>541</b> | <b>875</b> | <b>11,095</b> | <b>-</b> | <b>1,000</b> | <b>1,459</b> | <b>1,435</b> | <b>4,995</b> | <b>2,206</b> | <b>-</b> |

### FUNDING SCHEDULE (\$000s)

|                              |               |            |            |               |          |              |              |              |              |              |          |
|------------------------------|---------------|------------|------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|----------|
| G.O. Bonds                   | 11,511        | 541        | 875        | 10,095        | -        | -            | 1,459        | 1,435        | 4,995        | 2,206        | -        |
| State Aid                    | 1,000         | -          | -          | 1,000         | -        | 1,000        | -            | -            | -            | -            | -        |
| <b>TOTAL FUNDING SOURCES</b> | <b>12,511</b> | <b>541</b> | <b>875</b> | <b>11,095</b> | <b>-</b> | <b>1,000</b> | <b>1,459</b> | <b>1,435</b> | <b>4,995</b> | <b>2,206</b> | <b>-</b> |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |        |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 23 Request | -     | Year First Appropriation | FY19   |
| Appropriation FY 24 Request | 2,894 | Last FY's Cost Estimate  | 12,511 |
| Cumulative Appropriation    | 1,416 |                          |        |
| Expenditure / Encumbrances  | 918   |                          |        |
| Unencumbered Balance        | 498   |                          |        |

### PROJECT DESCRIPTION

The total project is comprised of 3 phases. Phase I includes a 4,200 foot segment of Oak Drive and a 350 foot segment of Kingstead road. This phase provides a 5' concrete sidewalk with green buffer along the west side of Oak Drive from its southern intersection with MD 27 to the John T. Baker Middle School. A 5' sidewalk is also provided along the south side of Kingstead Road from Oak Drive to the John Haines park. Phase II will include a 2,300 foot segment of MD 27 (Ridge Road) starting at the northern intersection with Oak Drive and ending at the existing sidewalk at Damascus High School. Phase III will include a 2,500 foot segment of MD 27 (Ridge Road) starting at the southern intersection with Oak Drive and ending at the existing sidewalk at Ridge Landing Place.

### ESTIMATED SCHEDULE

Phase I started in FY19 and will be complete in FY21. Phases II and III Final Design will start in FY24. The implementation schedule is based on an estimate of 6 months to complete Phase 2, followed by 12 months to complete Phase 3

### PROJECT JUSTIFICATION

The project is needed to address the lack of continuous and safe pedestrian access to existing sidewalks and bikeways, transit stops, commercial areas, and community and public facilities in the Damascus area. The 2006 Damascus master plan and 2018 Countywide Bikeways Master Plan recommends sidewalk in the project area.

### 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

Construction cost estimates for Phase II and Phase III will be updated during the final design. State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session.

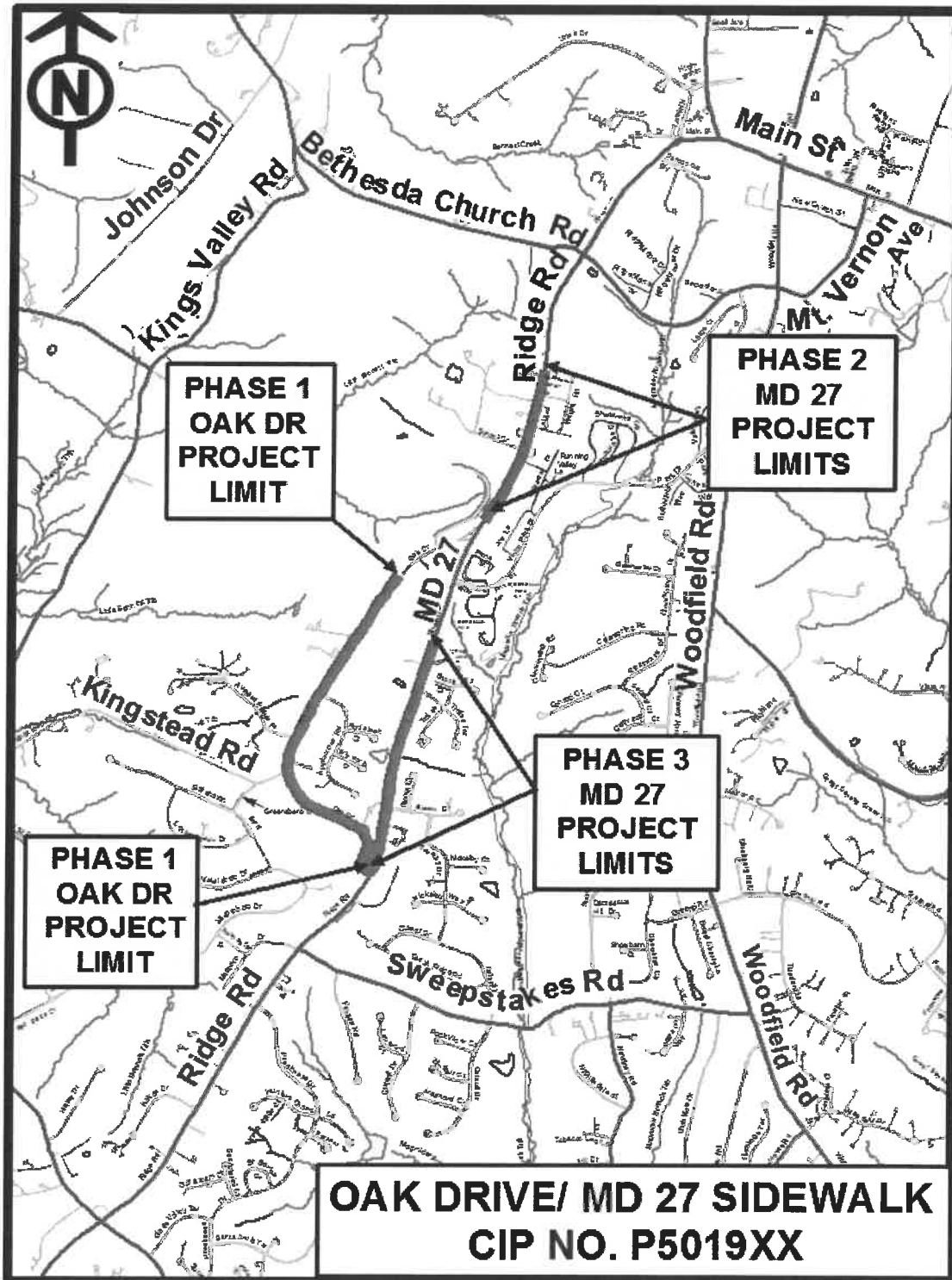
### DISCLOSURES

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

### COORDINATION

State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session. 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. Department of Permitting Services, Department of Environmental Protection, State Highway Administration, Maryland-National Capital Park and Planning







# Pedestrian Safety Program (P500333)

**Category** Transportation **Date Last Modified** 04/16/22  
**SubCategory** Traffic Improvements **Administering Agency** Transportation  
**Planning Area** Countywide **Status** Ongoing

| Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |               |              |               |              |              |              |              |              |              |   |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Planning, Design and Supervision | 13,878        | 9,453         | 125          | 4,300         | 650          | 650          | 550          | 1,150        | 650          | 650          | - |
| Site Improvements and Utilities  | 10,362        | 8,762         | -            | 1,600         | 200          | 250          | 200          | 450          | 250          | 250          | - |
| Construction                     | 25,799        | 2,359         | 3,820        | 19,620        | 3,570        | 2,900        | 2,550        | 5,200        | 2,700        | 2,700        | - |
| Other                            | 2,843         | 2,843         | -            | -             | -            | -            | -            | -            | -            | -            | - |
| <b>TOTAL EXPENDITURES</b>        | <b>52,882</b> | <b>23,417</b> | <b>3,945</b> | <b>25,520</b> | <b>4,420</b> | <b>3,800</b> | <b>3,300</b> | <b>6,800</b> | <b>3,600</b> | <b>3,600</b> | - |

### FUNDING SCHEDULE (\$000s)

|                               |               |               |              |               |              |              |              |              |              |              |   |
|-------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---|
| Current Revenue: General      | 13,166        | 7,921         | 145          | 5,100         | 850          | 850          | 850          | 850          | 850          | 850          | - |
| G.O. Bond Premium             | 650           | -             | 650          | -             | -            | -            | -            | -            | -            | -            | - |
| G.O. Bonds                    | 33,255        | 10,405        | 3,150        | 19,700        | 2,850        | 2,950        | 2,450        | 5,950        | 2,750        | 2,750        | - |
| PAYGO                         | 2,782         | 2,782         | -            | -             | -            | -            | -            | -            | -            | -            | - |
| Recordation Tax Premium (MCG) | 2,209         | 2,209         | -            | -             | -            | -            | -            | -            | -            | -            | - |
| State Aid                     | 820           | 100           | -            | 720           | 720          | -            | -            | -            | -            | -            | - |
| <b>TOTAL FUNDING SOURCES</b>  | <b>52,882</b> | <b>23,417</b> | <b>3,945</b> | <b>25,520</b> | <b>4,420</b> | <b>3,800</b> | <b>3,300</b> | <b>6,800</b> | <b>3,600</b> | <b>3,600</b> | - |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 23 Request | 4,420  | Year First Appropriation | FY03   |
| Appropriation FY 24 Request | 3,800  | Last FY's Cost Estimate  | 44,162 |
| Cumulative Appropriation    | 27,362 |                          |        |
| Expenditure / Encumbrances  | 23,664 |                          |        |
| Unencumbered Balance        | 3,698  |                          |        |

### 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.

### COST CHANGE

Cost increase due to the addition of FY27 and FY28 to this ongoing project, as well \$200,000 annually for the Safe Routes to School program, and \$720,000 in FY23 for the addition of a Highway Safety Improvement Program (HSIP) grant to add protected pedestrian crossings using pedestrian hybrid beacons. (The 10 percent grant match requirement will be met with existing funds.)

### 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

(48)

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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.

**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.





# White Oak Local Area Transportation Improvement Program (P501540)

**Category** Transportation **Date Last Modified** 04/15/22  
**SubCategory** Traffic Improvements **Administering Agency** Transportation  
**Planning Area** Colesville-White Oak and Vicinity **Status** Planning Stage

| Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |                |            |           |              |            |            |            |   |   |   |                |
|----------------------------------|----------------|------------|-----------|--------------|------------|------------|------------|---|---|---|----------------|
| Planning, Design and Supervision | 16,550         | 201        | 99        | 1,250        | 150        | 500        | 600        | - | - | - | 15,000         |
| Construction                     | 85,000         | -          | -         | -            | -          | -          | -          | - | - | - | 85,000         |
| <b>TOTAL EXPENDITURES</b>        | <b>101,550</b> | <b>201</b> | <b>99</b> | <b>1,250</b> | <b>150</b> | <b>500</b> | <b>600</b> | - | - | - | <b>100,000</b> |

### FUNDING SCHEDULE (\$000s)

|  |                |            |           |              |            |            |            |   |   |   |                |
|--|----------------|------------|-----------|--------------|------------|------------|------------|---|---|---|----------------|
| Current Revenue: General                       | 200            | 199        | 1         | -            | -          | -          | -          | - | - | - | -              |
| Local Area Transportation Impr Program (LATIP) | 101,200        | 2          | 98        | 1,100        | -          | 500        | 600        | - | - | - | 100,000        |
| Recordation Tax Premium (MCG)                  | 150            | -          | -         | 150          | 150        | -          | -          | - | - | - | -              |
| <b>TOTAL FUNDING SOURCES</b>                   | <b>101,550</b> | <b>201</b> | <b>99</b> | <b>1,250</b> | <b>150</b> | <b>500</b> | <b>600</b> | - | - | - | <b>100,000</b> |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |     |                          |       |
|-----------------------------|-----|--------------------------|-------|
| Appropriation FY 23 Request | 150 | Year First Appropriation | FY16  |
| Appropriation FY 24 Request | 500 | Last FY's Cost Estimate  | 1,356 |
| Cumulative Appropriation    | 300 |                          |       |
| Expenditure / Encumbrances  | 201 |                          |       |
| Unencumbered Balance        | 99  |                          |       |

### PROJECT DESCRIPTION

This project provides for the design and construction of facilities included in the Local Area Transportation Improvement Program (LATIP). The LATIP includes a variety of roadway, bikeway, pedestrian, and transit projects within the White Oak policy area, in addition to recurring cost updates and program reanalysis. The timing of implementation of the different elements will be coordinated in the future with specific proposed subdivision activity and the communities adjacent to and affected by the new development. The LATIP provides a funding source in the form of a per-trip fee levied upon new development within the policy area.

### LOCATION

White Oak Planning Area.

### ESTIMATED SCHEDULE

The LATIP is anticipated to last through the lifetime of the associated master plan (2040). Schedule is dependent on the rate at which LATIP fees are collected, as well as the rate at which forward funding is provided to advance projects. FY24 design for Lockwood Road bikeway improvements. A traffic analysis update will be completed in FY23.

### COST CHANGE

Cost increase due to a traffic analysis update in FY23 and the addition of anticipated developer participation funds in the beyond-six year period.

### PROJECT JUSTIFICATION

The 2014 White Oak Science Gateway Master Plan called for the development of one or more options that could fund the full buildout of the Plan's transportation infrastructure within the 24 months following adoption of the Plan. This project will fund the activities necessary to to comply with the Council's Resolution. Additionally, a new proposal for Local Area Transportation Review (LATR) has been introduced at Council; this study will identify the necessary local intersection improvements needed, conceptual solutions, and preliminary cost estimates for those improvements, as well as the cost associated with independent sidewalks, bikeways, and the provision of bus service in the area. These studies provide the basis for future strategies to fund detailed engineering design and construction costs. An update of the 2017 Local Area Transportation Improvement Program (LATIP) traffic analysis will collect new counts and account for changes in development, policies, plans, and other ongoing efforts.

### DISCLOSURES

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

### COORDINATION

Maryland State Highway Administration (MSHA), Maryland Mass Transit Administration (MTA), and Maryland National-Capital Park and Planning Commission.