

T&E COMMITTEE #1
May 1, 2023
Worksession

MEMORANDUM

April 26, 2023

TO: Transportation and Environment Committee

FROM: Glenn Orlin, Senior Analyst

SUBJECT: Amendments to the FY23-28 CIP – transportation projects

PURPOSE: **Worksession** - Committee recommendations anticipated

Recently the County Executive recommended several more transportation-related amendments to the CIP reflecting changes in State aid. They are reviewed in this report. **Council staff concurs with all the Executive’s recommended amendments.**

A caveat: As with many State capital grants, the amount authorized for some of these projects are not based on a detailed planning or design study, so there is no evidence that the authorizations will be enough to complete them. In those cases, only design is scheduled in FY24. Should the estimates based on design exceed these authorizations—as they likely will—the County should request the General Assembly next year to authorize the difference as part of the State’s FY25 Capital Budget.

During this worksession the Committee will also re-visit the Parking Lot District (PLD) Facility Renovation amendments.

Staff anticipated to attend the session include:

Christopher Conklin, Director, Department of Transportation (DOT)
Tim Cupples, Acting Deputy Director for Transportation Policy, DOT
Emil Wolanin, Deputy Director, DOT
Maricela Cordova, Acting Chief, Transportation Engineering, DOT
Michael Paylor, Chief, Traffic Engineering and Operations, DOT
Brady Goldsmith, Chief, Management Services, DOT
Joana Conklin, RTS Development Manager, Department of General Services (DGS)
Corey Pitts, Planning Section Manager, DOT
Greg Bruno and Gary Nalven, Office of Management and Budget (OMB)

Bus Rapid Transit (BRT) projects

The three BRT projects in the CIP—and the related *Bicycle-Pedestrian Priority Area Improvements: Veirs Mill/Randolph* project—are recommended to be changed substantially due to several factors:

1. Cost escalation based on more completed design work leading to a better understanding of the projects' scopes;
2. Increased unit costs of labor and materials;
3. Higher costs for hydrogen fuel cell buses;
4. Federal requirements for higher levels of project management and construction cost contingencies;
5. Incorporation of elements from other projects into the scope of these projects - most significantly, moving the work in the *Bicycle and Pedestrian Priority Area Improvements - Veirs Mill/Randolph* project into the *BRT: Veirs Mill Road* project;
6. The influx of State lottery funds dedicated to BRT projects; and
7. The deferral of toll revenue from the Opportunity Lanes until the State decides how (or whether) it wishes to proceed.

The changes in each project are described below.

Bus Rapid Transit: MD 355 Central (©1-2; see the detailed explanation of cost and expenditure schedule changes on ©3). The project scope consists of a new BRT line between the Rockville and Germantown campuses of Montgomery College. The proposed scope also includes the design of a Montgomery College-Rockville Transit Center and a relocated and expanded Lakeforest Transit Center.

The total cost of this project would increase by \$71,010,000 (+19.8%) due mainly for the first four reasons noted above. The additional revenue would come from three sources:

- \$45,564,000 (+28.7%) in additional Federal aid. As the project is more expensive, the Federal matching share is anticipated to increase commensurately.
- \$17,746,000 (+59.3%) in additional State aid. This is part of the \$20,150,000 authorized by the General Assembly in its recent session and includes \$150,000 for the design of the Montgomery College-Rockville Transit Center, which has been incorporated into this project.
- \$7,700,000 (+4.8%) in additional Opportunity Lanes revenue, reallocated from the *BRT: MD 355 South/North* project. In the Approved CIP, this anticipated revenue had been programmed in FYs24-28; in the proposed amendment this revenue is assumed in FYs25-29 instead. As noted above, programming it later buys some time for the State to decide how or whether it will proceed with the toll lane project.

Project planning was completed in FY19. Completion of final design would be deferred one year to FY26. Construction of the BRT line is still planned to be completed in FY28. However, the transit center work extends into FY29, and the project description form suggests that more funding eventually will be needed to complete them.

Bus Rapid Transit: MD 355 South/North (©4-5; see the detailed explanation of cost and expenditure schedule changes on ©6). This project would design the ultimate extension of the MD 355 BRT line north from Montgomery College-Germantown and south from the Rockville Metro Station to the Bethesda Metro Station. The proposed scope would include the design of a Clarksburg Transit Center, replacing the funding that has been programmed for its facility planning. No land acquisition, site improvement, utility relocation or construction funding has yet to be programmed for these extensions.

The total cost of this design project would increase by \$2,796,000 (+28.8%) mostly due to the delayed implementation. The Approved CIP had assumed the design would be conducted in FYs23-24 but funded entirely with Opportunity Lanes revenue. Since that project did not proceed as anticipated, the design would now start in FY24 and not be completed until FY27.

As noted above, \$7,700,000 of Opportunity Lanes revenue would be reallocated to the BRT: MD 355 Central project, reducing this funding in this project from \$9,700,000 to \$2,000,000 and deferring it until FYs26-27. The balance of \$10,496,000 is filled by direct State aid in FYs24-25.

Bus Rapid Transit: Veirs Mill Road (©7-8). This project would design and build a new BRT line along Veirs Mill Road between the Wheaton and Rockville Metro Stations and extend north to Montgomery College-Rockville, where it would meet the southern terminus of the BRT: MD 355 Central project. The proposed project would also incorporate all the work post-FY23 in the Bicycle-Pedestrian Priority Area Improvements – Veirs Mill/Randolph project. (The proposed amendment for this pared down “BiPPA” project is on ©9.) The strategy behind combining these two projects is the better likelihood of rendering the bike-ped improvements more eligible for Federal aid if they are adjuncts to the BRT project.

The cumulative cost of these two projects would increase by \$70,769,000 (+69.5%) due mainly to the first six reasons noted at the top of this staff report. (The detailed explanation of cost and expenditure schedule changes are on ©10-11.) The assumed revenue changes are as follows:

- \$51,573,000 (+107.7%) in additional Federal aid;
- \$28,788,000 in new State lottery funds for BRT;
- -\$8,092,000 (-28.4%) in regular State aid – these funds would be reallocated to the BRT: MD 355 South/North project; and
- -\$1,500,000 (-24.3%) in G.O. bonds; these funds would be used instead for the related Twinbrook Connector Trail project described below.

Other amendments

Twinbrook Connector Trail (©12-13). The Executive is recommending reallocating \$1,500,000 that had been in the BiPPA: Veirs Mill/Randolph project to this new project that would relocate the section of the existing Parklawn North Connector Trail along Veirs Mill Road between Rock Creek and Aspen Hill Road. The existing trail is on the shoulder of the eastbound roadway. When the Veirs Mill Road BRT project is constructed, it will use space now occupied by the trail. This project would relocate the trail further off the road right-of-way.

As the relocated trail would be on park property, the design and construction of the project would be managed by the Parks Department. The design would be conducted in FY24, and construction would occur in FYs25-26.

MD 198 Sidewalk Improvements (©14). The District 14 Delegation recommended, and the General Assembly authorized \$1,000,000 to design and build a sidewalk along Sandy Spring Road (MD 198) from McKnew Road to Dino Drive, presumably on the south side of the road where an existing sidewalk extends west from Dino Drive to the Burtonsville Town Center. Design is proposed to occur in FY24 with construction following in FY25.

US 29 Streetlighting (©15). The District 14 Delegation recommended, and the General Assembly authorized \$2,840,000 for additional streetlights in the 9-mile stretch of US 29 between the Capital Beltway and MD 198 in Burtonsville. The goal is to promote safety for motorists and pedestrians traveling on Colesville Road/Columbia Pike.

Burtonsville Park & Ride Improvements (©16-17). The General Assembly had previously authorized \$5,000,000 for the planning and design of a parking garage at the Burtonsville Park & Ride Lot, the current northern terminus of the US 29 FLASH Bus Rapid Transit (BRT) service. The garage will be shared with an adjacent private shopping center, and the developer will conduct the design and construction. Previously the Council had programmed \$500,000 in FY22 to conduct the facility planning for the garage but held off on programming the \$4,500,000 balance. Now the Executive is ready to recommend programming the balance and an additional \$1,000,000 that was recommended by the District 14 Delegation and authorized in the FY23 General Assembly session.

Traffic Signals (©18-19). The General Assembly authorized \$160,000 in FY24 to allow for several flashing warning beacons in front of schools to be interconnected with the nearby traffic signals. Currently many of them are not synchronized.

Bowie Mill Road Bikeway (©20-21). On April 20, the Committee approved Council staff's recommended changes to the expenditure schedule to reflect an additional \$6.3 million that had been recommended by the District 14 Delegation and authorized by the General Assembly, which allows for a 6-month acceleration of the project. The Executive's recent transmittal has the same expenditure schedule, but the text includes further clarification regarding the years and amounts of the State aid authorizations.

PLD Facility Renovations project amendments

At its April 20 worksession the Committee asked DOT and Council staff to determine whether the capital reserves in the Bethesda and Silver Spring PLDs could be drawn down further to fund part of the infrastructure maintenance level-of-effort reductions in FY24 that had been recommended by the Executive. The Committee's goal was to ensure facilities are well-maintained and public safety measures are implemented. In the Bethesda project, the Executive had recommended reducing the level-of-effort funding from \$3,624,000 in the Approved CIP down to \$402,000, a \$3,222,000 (-88.9%). In the Silver Spring project, he had recommended reducing the level-of-effort funding from \$2,255,000 in the Approved CIP down to \$1,194,000, a \$1,061,000 (-47.1%) reduction.

DOT staff advocates taking a further \$600,000 from the reserves in both Bethesda and Silver Spring. They report that the following work would be accomplished in FY24 with these funds:

The Department recommends a one-time increase of \$600,000 in FY24 in both the Bethesda and Silver Spring Facility Renovation CIP projects. The Department will use the funds primarily to improve the appearance of the garages through a maintenance program that includes repairs, painting/stripping, and cost-effective strategies to enhance security in common areas such as stairways, hallways, and elevators.

The Department will complete a facility assessment of the conditions in each PLD to determine the high-priority items that require repair and improvement. We will competitively bid out the tasks that must be completed as part of the maintenance program. We anticipate the costs will be incurred on a time and material basis. The maintenance program will include painting walls, ceilings, columns, beams, stairways, doors, rails, and pedestrian pathways.

We plan to implement several cost-effective strategies to improve public safety within the parking garages. Specifically, we will install acrylic half-dome mirrors on alternate stairwell landings for visibility across half flights. We will ensure that adequate lighting of hallways, stairwells, and elevators is optimized to ensure resident safety. We plan to install clear signage to communicate with residents and help them navigate parking garages.

The proposed increase in the level of effort program will enhance public safety and improve the general feel of the garages. The requested amendment to the renovation projects in Bethesda and Silver Spring would have a minimal impact on the fiscal health of the PLDs.

Regarding the last point, the end-of-year fund balance/following year operating cost ratios were calculated based on drawing down either \$300,000 or \$600,000 in Bethesda, and on drawing down an additional \$300,000 or \$600,000 in Silver Spring, considering that \$300,000 would already be drawn down for the fence atop the Wayne Avenue Garage. The results are shown below:

BETHESDA	FY24	FY25	FY26	FY27	FY28
CE Recommended	24%	32%	30%	28%	30%
+\$300,000	22%	30%	28%	26%	28%
+\$600,000	20%	28%	26%	24%	26%

SILVER SPRING	FY24	FY25	FY26	FY27	FY28
CE Recommended	26%	29%	27%	30%	30%
+\$300,000 (Fence)	23%	26%	24%	28%	28%
+Fence + \$300,000 (\$600,000)	20%	23%	21%	25%	25%
+Fence + \$600,000 (\$900,000)	18%	21%	19%	23%	23%

Council staff concurs with DOT’s recommendation. The ratio would fall below the 25% standard in FY24 in Bethesda, but it will rebound to around the 25% mark in FYs25-28. In Silver Spring the ratios will hover more around the 20%, but the district would still be healthy compared to prior years.

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Bus Rapid Transit: MD 355 Central (P502005)

Category	Transportation	Date Last Modified	04/17/23
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Final Design Stage

	Total	Thru FY22	Rem 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	59,135	5,983	5,517	47,635	3,450	10,333	9,585	8,089	8,089	8,089	-
Land	70,003	-	-	70,003	500	6,950	9,457	26,548	19,598	6,950	-
Site Improvements and Utilities	50,871	-	-	50,871	-	4,625	23,123	18,498	4,625	-	-
Construction	191,677	-	-	187,435	-	-	-	74,974	74,974	37,487	4,242
Other	57,894	-	-	57,894	-	-	-	-	28,947	28,947	-
TOTAL EXPENDITURES	429,580	5,983	5,517	413,838	3,950	21,908	42,165	128,109	136,233	81,473	4,242

FUNDING SCHEDULE (\$000s)											
Current Revenue: Mass Transit	2,550	-	750	1,800	-	-	-	-	-	1,800	-
Federal Aid	204,427	-	-	204,427	-	-	-	74,492	68,117	61,818	-
Impact Tax	3,064	1,297	1,767	-	-	-	-	-	-	-	-
Op Lanes Maryland Transit Funding	167,679	-	-	163,437	-	-	23,849	53,617	68,116	17,855	4,242
Recordation Tax Premium (MCG)	4,186	1,186	3,000	-	-	-	-	-	-	-	-
State Aid	47,674	3,500	-	44,174	3,950	21,908	18,316	-	-	-	-
TOTAL FUNDING SOURCES	429,580	5,983	5,517	413,838	3,950	21,908	42,165	128,109	136,233	81,473	4,242

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	17,746	Year First Appropriation	FY20
Cumulative Appropriation	37,928	Last FY's Cost Estimate	358,570
Expenditure / Encumbrances	10,910		
Unencumbered Balance	27,018		

PROJECT DESCRIPTION

This project will design and construct a new Bus Rapid Transit (BRT) line on MD 355 between Rockville and 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 planning and design of a new transit center near Montgomery College-Rockville and a relocated and expanded Lakeforest Transit Center 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 of the median busway alternative 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 follow and will be completed in FY26. Construction activities, including right of way acquisition and utility relocations, may begin as early as FY25. Construction of the BRT will be completed in FY28. Transit center construction will extend beyond six years pending available funding.

COST CHANGE

Cost increase is due to updated project cost estimates from the 30% design stage. These costs include updates for unit cost increases to reflect inflation, year of expenditure, increased vehicle costs, and additional coordination with the Federal Transit Administration as part of the Federal Capital Investment Grant program.

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 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 there, 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.

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 FY23-25 includes State grants for capital projects in Montgomery County programmed and/or preauthorized during the 2022 and 2023 State General Assembly sessions, including \$150,000 in the 2023 session specifically identified to support planning and design of a new transit center near Montgomery College in Rockville. Op Lanes Maryland funding was deferred in FY23 to allow the new State administration time to move the project forward.

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 (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

	FY23-28 TOTAL (\$000)	355BRT Central	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current	\$ 49,870	PD&S	\$ 15,700	\$ 13,200	\$ 6,130	\$ 7,190	\$ 5,140	\$ 2,510	\$ -
Proposed	\$ 47,635	PD&S	\$ 3,450	\$ 10,333	\$ 9,585	\$ 8,089	\$ 8,089	\$ 8,089	\$ -
Current	\$ 93,528	Land	\$ 10,728	\$ 5,000	\$ 17,500	\$ 42,800	\$ 17,500	\$ -	\$ -
Proposed	\$ 70,003	Land	\$ 500	\$ 6,950	\$ 9,457	\$ 26,548	\$ 19,598	\$ 6,950	\$ -
Current	\$ 35,572	SI&U	\$ -	\$ 8,472	\$ 8,100	\$ 17,000	\$ 2,000	\$ -	\$ -
Proposed	\$ 50,871	SI&U	\$ -	\$ 4,625	\$ 23,123	\$ 18,498	\$ 4,625	\$ -	\$ -
Current	\$ 147,100	Construction	\$ -	\$ 10,000	\$ 18,500	\$ 50,100	\$ 50,000	\$ 18,500	\$ -
Proposed	\$ 187,435	Construction	\$ -	\$ -	\$ -	\$ 74,974	\$ 74,974	\$ 37,487	\$ 4,242
Current	\$ 21,000	Other	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 11,000	\$ -
Proposed	\$ 57,894	Other	\$ -	\$ -	\$ -	\$ -	\$ 28,947	\$ 28,947	\$ -
Current	\$ 347,070	TOTAL	\$ 26,428	\$ 36,672	\$ 50,230	\$ 117,090	\$ 84,640	\$ 32,010	\$ -
Proposed	\$ 413,838	TOTAL	\$ 3,950	\$ 21,908	\$ 42,165	\$ 128,109	\$ 136,233	\$ 81,473	\$ 4,242

Cost Increases

- Design
 - Design costs adjusted to remove design of O&M facility.
 - Coordination with the Federal Transit Administration (FTA) Project Management Oversight Consultant (PMOC) not previously accounted for in terms of consultant time.
- Land
 - Property acquisition costs are known to a greater degree following the completion of preliminary engineering. Overall, land costs for the BRT decreased. The costs shown now reflect estimates for staff time (DTE and OCA) as well as up to date property valuations.
- SI&U
 - The proposed costs reflect a better understanding of the utility impacts (35% design) and utility contingencies and year of expenditure inflation figures based on FTA cost estimating.
- Construction
 - Construction costs are more reliable given the level of design at this time (35%) compared to the last budget.
 - Project costs have been refined to reflect the latest costs for materials and include contingencies and cost of expenditure factors that FTA requires.
- Other
 - Vehicles – The original cost estimate did not assume hydrogen fuel cell buses, which will be required to operate the service using a zero-emission bus. These buses cost almost \$2M and the estimated fleet for this route is 22 buses. A 10% contingency has also been applied as well as a year of expenditure inflation based on the FTA cost estimating.



Bus Rapid Transit: MD 355 South/North (P502309)

Category	Transportation	Date Last Modified	04/13/23
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Preliminary Design Stage

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	12,496	-	-	12,496	-	5,117	5,379	1,000	1,000	-	-
TOTAL EXPENDITURES	12,496	-	-	12,496	-	5,117	5,379	1,000	1,000	-	-

FUNDING SCHEDULE (\$000s)

Op Lanes Maryland Transit Funding	2,000	-	-	2,000	-	-	-	1,000	1,000	-	-
State Aid	10,496	-	-	10,496	-	5,117	5,379	-	-	-	-
TOTAL FUNDING SOURCES	12,496	-	-	12,496	-	5,117	5,379	1,000	1,000	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	5,646	Year First Appropriation	FY23
Cumulative Appropriation	4,850	Last FY's Cost Estimate	9,700
Expenditure / Encumbrances	-		
Unencumbered Balance	4,850		

PROJECT DESCRIPTION

This project will complete design for the Southern and Northern segments of the MD 355 Bus Rapid Transit (BRT) corridor. The Southern segment is from Montgomery College - Rockville to Bethesda Metro station. The Northern segment is from Montgomery College - Germantown to Clarksburg. This is part of the larger MD 355 BRT corridor that extends from Bethesda to Clarksburg. The Central segment will be designed and constructed as a separate project. Planning conducted by the Maryland Department of Transportation Maryland Transit Administration (MDOT MTA) resulted in several alternatives retained for detailed study in 2017. In 2019, MCDOT completed the planning phase. MCDOT has been working on preliminary engineering and project phasing since 2020. 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 will consider the inclusion of a new transit center in the Clarksburg area to facilitate connections between different transit services as demand increases. Preliminary engineering of the BRT project is currently being completed.

LOCATION

MD 355 between Rockville and Bethesda in the south and Germantown and Clarksburg in the north. Master plan areas include: Bethesda, North Bethesda, Garrett Park, White Flint, Germantown, and Clarksburg. The project also includes the city of Rockville.

ESTIMATED SCHEDULE

Preliminary engineering will be completed in 2023 (see fiscal note). Final design will begin in FY24 and is anticipated to be completed by FY26. Planning and design for the Clarksburg Transit Center will occur in FY26 and 27. The construction schedule is unknown at this time.

COST CHANGE

Cost increase due to design cost escalation and addition of planning and design for Clarksburg Transit Center.

PROJECT JUSTIFICATION

The project will transform mobility options with the completed implementation of a 22-mile, premium, branded, limited-stop BRT service along MD 355 between 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. The project will improve passenger transit mobility by connecting riders to high density housing and employment centers. The project is being phased to accelerate delivery. The first phase will implement BRT between Rockville and Germantown. Extensions to Bethesda and Clarksburg will be completed as a second phase.

FISCAL NOTE

Programming of funds through final design improves the project's eligibility for potential entry into the Federal Transit Administration's Capital Investment Grant program. Preliminary engineering for this phase is funded in the MD 355 Central project (P502005). 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. State aid in FY24-25 includes State grants for capital projects in Montgomery County programmed during the 2023 State General Assembly session. Op Lanes Maryland funding was deferred in FY23 to allow the new State administration time to move the project forward.

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 (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, and Federal Transit Administration (FTA), City of Rockville, Washington Metropolitan Area Transit Authority, Commission on People with Disabilities, Transit Advisory Group, Neighborhood and Civic Associations, and MD 355 BRT Corridor Advisory Committee

	FY23-28 TOTAL (\$000)	355BRT North/South	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current	\$ 9,700	PD&S	\$ 4,850	\$ 4,850	\$ -	\$ -	\$ -	\$ -	\$ -
Proposed	\$ 12,496	PD&S	\$ -	\$ 5,117	\$ 5,379	\$ 1,000	\$ 1,000	\$ -	\$ -
Current	\$ -	Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposed	\$ -	Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current	\$ -	SI&U	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposed	\$ -	SI&U	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current	\$ -	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposed	\$ -	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current	\$ -	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposed	\$ -	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current	\$ 9,700	TOTAL	\$ 4,850	\$ 4,850	\$ -	\$ -	\$ -	\$ -	\$ -
Proposed	\$ 12,496	TOTAL	\$ -	\$ 5,117	\$ 5,379	\$ 1,000	\$ 1,000	\$ -	\$ -

Cost Changes

- Design
 - Design schedule adjust to reflect current schedule.
 - Design costs adjust to account for cost escalation due to schedule change.
 - Design costs include design of Clarksburg Transit Center removed from Facility Planning: Mass Transit.



Bus Rapid Transit: Veirs Mill Road (P501913)

Category	Transportation	Date Last Modified	04/13/23
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Rockville	Status	Final Design Stage

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	33,349	2,705	2,786	27,858	3,500	3,348	4,240	8,385	8,385	-	-
Land	13,315	9	-	13,306	-	646	7,683	3,944	1,033	-	-
Site Improvements and Utilities	14,138	-	-	14,138	-	-	-	7,069	7,069	-	-
Construction	68,760	-	-	68,760	-	-	252	34,352	34,156	-	-
Other	39,473	-	-	39,473	-	-	-	-	39,473	-	-
TOTAL EXPENDITURES	169,035	2,714	2,786	163,535	3,500	3,994	12,175	53,750	90,116	-	-

FUNDING SCHEDULE (\$000s)

Current Revenue: Mass Transit	9,250	-	2,500	6,750	-	-	-	-	6,750	-	-
Federal Aid	99,447	-	-	99,447	-	-	-	22,316	77,131	-	-
G.O. Bonds	4,670	-	-	4,670	-	674	922	937	2,137	-	-
Impact Tax	3,000	2,714	286	-	-	-	-	-	-	-	-
State Aid	23,880	-	-	23,880	3,500	-	-	20,380	-	-	-
State Bus Rapid Transit Fund	28,788	-	-	28,788	-	3,320	11,253	10,117	4,098	-	-
TOTAL FUNDING SOURCES	169,035	2,714	2,786	163,535	3,500	3,994	12,175	53,750	90,116	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	35,691	Year First Appropriation	FY20
Cumulative Appropriation	9,000	Last FY's Cost Estimate	86,800
Expenditure / Encumbrances	3,275		
Unencumbered Balance	5,725		

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. The addition of a shared use path along the north side of Veirs Mill Road, completing sidewalk gaps along the south side, and improving pedestrian crossings along Veirs Mill Road will improve access to Flash stations.

LOCATION

Veirs Mill Road and Hungerford Drive between Wheaton and Rockville

ESTIMATED SCHEDULE

Project planning was completed in FY18 and preliminary engineering was completed in FY22. Final design began in FY23 and will be completed by mid-FY25. Property acquisition activities will begin in FY24 and construction is anticipated to start in FY25 and be completed by FY27. Buses will be purchased in FY27.

COST CHANGE

Cost increase is due to the addition of the Veirs Mill Road/Randolph Road BiPPA project and updated project cost estimates from the 30% design stage. These costs include updates for unit cost increases to reflect inflation, year of expenditure, increased vehicle costs, and additional coordination with the Federal Transit Administration as part of the Federal Capital Investment Grant program.

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. The incorporation of bicycle and pedestrian access and safety improvements will facilitate improved access to stations and improve overall corridor safety.

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 facilitated acceptance into the Federal Transit Administration's Capital Investment Grant (CIG) program. This project was combined with the Veirs Mill Road/Randolph Road BiPPA project to leverage additional Federal funds. The project was accepted in July 2022 into CIG Project Development and is now working toward a project rating and ultimately a funding grant agreement. The inclusion of the local portion of construction and bus purchase 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 and/or preauthorized during the 2022 and 2023 State General Assembly Sessions. The State Bus Rapid Transit Fund is a new source of annual funding available to BRT projects in Maryland, and funds shown from this source have been committed by the State to Montgomery County in 2023 and 2024.

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



Bicycle-Pedestrian Priority Area Improvements - Veirs Mill/Randolph (P502003)

Category Transportation **Date Last Modified** 04/14/23
SubCategory Pedestrian Facilities/Bikeways **Administering Agency** Transportation
Planning Area Kensington-Wheaton **Status** Preliminary Design Stage

	Total	Thru FY22	Rem 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	3,501	597	234	2,670	2,670	-	-	-	-	-	-
TOTAL EXPENDITURES	3,501	597	234	2,670	2,670	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,501	597	234	2,670	2,670	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,501	597	234	2,670	2,670	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 24 Request	-	Year First Appropriation	FY20
Cumulative Appropriation	3,501	Last FY's Cost Estimate	14,967
Expenditure / Encumbrances	786		
Unencumbered Balance	2,715		

PROJECT DESCRIPTION

This project provides for the design and construction of bicycle and pedestrian capital improvements in the Veirs Mill Road/Randolph Road Bicycle-Pedestrian Priority Area (BiPPA) identified in County master plans with costs beyond FY23 incorporated into the Bus Rapid Transit: Veirs Mill Road (501913) project to maximize federal funding for the project.

LOCATION

Randolph/Veirs Mill BiPPA

ESTIMATED SCHEDULE

Preliminary design of projects in the Western Sector started in FY21 and continued in FY22. Preliminary design of projects in the Central and Eastern Sectors will start in FY22.

COST CHANGE

This project will be combined with and implemented through the Bus Rapid Transit: Veirs Mill Road (501913) project.

PROJECT JUSTIFICATION

This project will enhance efforts in other projects to improve pedestrian and bicyclist mobility, safety, and access in the Randolph/Veirs Mill BiPPA. These efforts will also help to 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. This work will be coordinated with the Veirs Mill BRT project to minimize duplicative work and provide enhanced access to the BRT stations.

FISCAL NOTE

The original cost of this project was based on concept level estimates. The cost has been updated as design progressed and schedule accelerated to coincide with the Veirs Mill Road BRT project. This allows for this project to be included in the Capital Investment Grant (CIG) application to the Federal Transit Administration for the Veirs Mill Road BRT project.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

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

	FY23-28 TOTAL (\$000)	Veirs Mill Road BiPPA and BRT	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current	\$ 9,179	PD&S	\$ 6,170	\$ 660	\$ 972	\$ 899	\$ 478	\$ -	
Proposed	\$ 30,528	PD&S	\$ 6,170	\$ 3,348	\$ 4,240	\$ 8,385	\$ 8,385	\$ -	
Current	\$ 11,465	Land	\$ -	\$ 924	\$10,541	\$ -	\$ -	\$ -	
Proposed	\$ 13,306	Land	\$ -	\$ 646	\$ 7,683	\$ 3,944	\$ 1,033	\$ -	
Current	\$ 400	SI&U	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	
Proposed	\$ 14,138	SI&U	\$ -	\$ -	\$ -	\$ 7,069	\$ 7,069	\$ -	
Current	\$ 57,892	Construction	\$ -	\$ -	\$13,044	\$34,074	\$10,774	\$ -	
Proposed	\$ 68,760	Construction	\$ -	\$ -	\$ 252	\$34,352	\$34,156	\$ -	
Current	\$ 16,500	Other	\$ -	\$ -	\$ -	\$ -	\$16,500	\$ -	
Proposed	\$ 39,473	Other	\$ -	\$ -	\$ -	\$ -	\$39,473	\$ -	
Current	\$ 95,436	TOTAL	\$ 6,170	\$ 1,584	\$24,957	\$34,973	\$27,752	\$ -	
Proposed	\$166,205	TOTAL	\$ 6,170	\$ 3,994	\$12,175	\$53,750	\$90,116	\$ -	

Cost Changes

- Design
 - Unknowns regarding the BiPPA improvements in terms of grade differentials, utility conflicts, and impacts to environmental/historic features will require additional design to resolve
 - Coordination with the Federal Transit Administration (FTA) Project Management Oversight Consultant (PMOC) not previously accounted for in terms of consultant time
 - Additional evaluation and back and forth regarding environmental impacts (e.g., Park property) or historic properties involves more design resources. The solutions and/or requirements to obtain the necessary approvals have driven up both the design and construction costs.
 - The BiPPA PDF did not adequately account for the full design cost of the entire BiPPA corridor and also underestimated the design challenges. We initially covered this with the BRT design funding, but need to recover those funds and account for the underestimate.
- Land
 - Property acquisition costs are known to a greater degree following the completion of preliminary engineering. Overall, land costs for the BRT decreased but increased substantially for the BiPPA. The costs shown now reflect estimates for staff time (DTE and OCA) as well as up to date property valuations.
- SI&U
 - The previous estimate for utilities was part of the overall construction estimate. The BiPPA grossly underestimated the utility impacts associated with the project. The proposed costs reflect a better understanding of the utility impacts (35% design) and utility contingencies and year of expenditure inflation figures from the FTA cost estimating spreadsheet.

- Construction
 - Construction costs are more reliable given the level of design at this time (35%) compared to the last budget.
 - BiPPA – The full extent of the potential issues for geometric design, environmental/historic property impacts, and necessary permits were not well known given no real planning work had begun at the time of the last budget update. There was little or no consideration of grade (elevation) differentials, utility impacts, and impacts to potential environmental- or historic sensitive areas. Evaluating impacts to environmental (e.g. Park property) or historic properties and the requirements to obtain the necessary approvals drives up both design and construction costs. The implantation of BiPPA improvements in many long stretches involves grading (elevation) issues. Two examples: In the area between Parkland Drive and Turkey Branch Parkway, the westbound travel lanes are considerably lower than the area (shoulder) on the northside, where the shared use path would be placed. The presence of utility poles further complicates the design: we have to “squeeze” a 10-foot path between existing residential fences (separating backyards from ROW), the utilities, and the road. The elevation difference in many such areas requires a retaining wall AND a railing (about 36” tall fence) to protect the shared-use path users. This will be costly and still not attractive or inviting for users. The 2nd area is at the low elevation point on VMR (Matthew Hanson Park crossing). We have to design elaborate and complicated retaining walls to get close to meeting ADA requirements. Again: the design alone is costly; construction will involve more than “ten feet of concrete shared use path,” and alas, it will still not be very attractive or facile for the users. There are many more such locations where negotiating the grade differences and utilities requires detailed evaluation and design, let alone construction. In other areas of the project where there are grading challenges, we are even considering installing underground drainage systems to replace open drainage channels or embankments, as an alternative to use of retaining walls and railings. If feasible, this solution will be more costly to design and construct than a mere “ten-foot wide concrete path.”
 - BRT – Project costs have been refined to reflect the latest costs for materials and include contingencies and cost of expenditure factors that FTA requires in the cost estimating spreadsheet.
- Other
 - Vehicles – The original cost estimate did not assume hydrogen fuel cell buses, which will be required to operate the service using a zero-emission bus. These buses cost almost \$2M and the estimated fleet for this route is 15 buses. A 10% contingency has also been applied as well as a year of expenditure inflation based on the FTA cost estimating spreadsheet.



Twinbrook Connector Trail (P502405)

Category Transportation **Date Last Modified** 04/13/23
SubCategory Pedestrian Facilities/Bikeways **Administering Agency** Transportation
Planning Area Aspen Hill and Vicinity **Status** Preliminary Design Stage

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	240	-	-	240	-	200	20	20	-	-	-
Construction	1,260	-	-	1,260	-	-	630	630	-	-	-
TOTAL EXPENDITURES	1,500	-	-	1,500	-	200	650	650	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,500	-	-	1,500	-	200	650	650	-	-	-
TOTAL FUNDING SOURCES	1,500	-	-	1,500	-	200	650	650	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	200	Year First Appropriation
Cumulative Appropriation	-	Last FY's Cost Estimate
Expenditure / Encumbrances	-	
Unencumbered Balance	-	

PROJECT DESCRIPTION

This project will design and construct the relocation of the existing Parklawn North Connector Trail from the roadway shoulder to facilitate a new Bus Rapid Transit (BRT) line on Veirs Mill Road (MD 586) between Rock Creek and Aspen Hill Road in Rockville. The long-term BRT alternative for Veirs Mill Road includes curbside dedicated lanes, which will conflict with the existing trail location. The project will be managed by Montgomery Parks with the intention of relocating the trail prior to BRT construction in this vicinity.

ESTIMATED SCHEDULE

Design is scheduled to start in FY24. Construction will start in FY25 and be completed in FY26.

PROJECT JUSTIFICATION

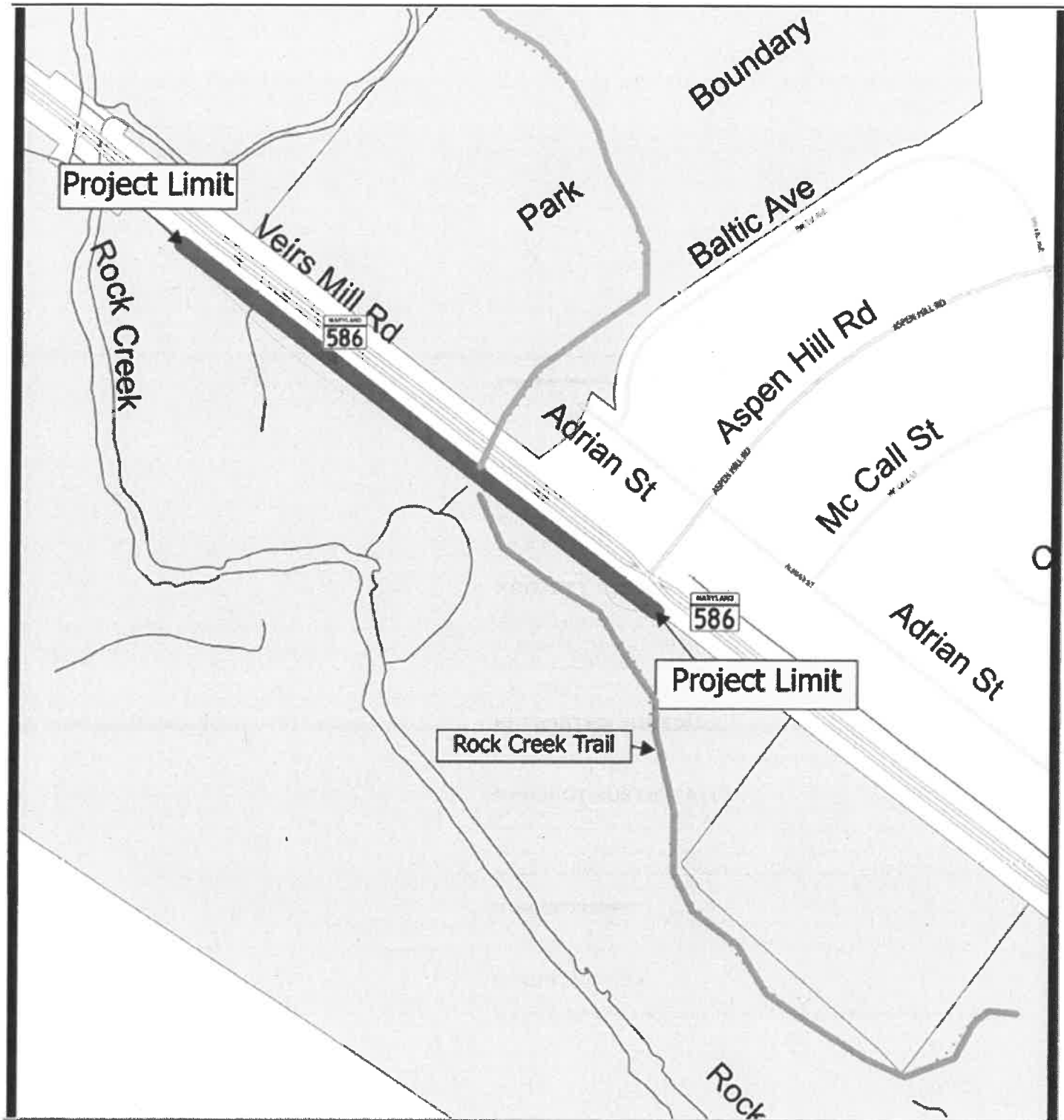
The project will maintain trail connectivity while allowing implementation of a BRT service along Veirs Mill Road. Maintaining this established trail connector will increase opportunity for a broad range of users, including a significant number of minority and low-income riders living along a highly congested corridor. The project will improve passenger transit mobility by connecting BRT riders to high density housing and employment centers.

DISCLOSURES

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

COORDINATION

Maryland Department of Transportation, Maryland Department of the Environment, Maryland-National Capital Park and Planning Commission.



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MD 198 Sidewalk Improvements (P502406)

Category Transportation **Date Last Modified** 04/14/23
SubCategory Pedestrian Facilities/Bikeways **Administering Agency** Transportation
Planning Area Silver Spring and Vicinity **Status** Preliminary Design Stage

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	175	-	-	175	-	100	75	-	-	-
Land	25	-	-	25	-	-	25	-	-	-
Site Improvements and Utilities	50	-	-	50	-	-	50	-	-	-
Construction	750	-	-	750	-	-	750	-	-	-
TOTAL EXPENDITURES	1,000	-	-	1,000	-	100	900	-	-	-

FUNDING SCHEDULE (\$000s)

State Aid	1,000	-	-	1,000	-	100	900	-	-	-
TOTAL FUNDING SOURCES	1,000	-	-	1,000	-	100	900	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	1,000	Year First Appropriation
Cumulative Appropriation	-	Last FY's Cost Estimate
Expenditure / Encumbrances	-	
Unencumbered Balance	-	

PROJECT DESCRIPTION

Sidewalk improvements along Maryland Route 198 (Sandy Spring Road) in Burtonsville from Dino Drive to McKnew Road.

LOCATION

Burtonsville

ESTIMATED SCHEDULE

Design to begin in FY24 and be completed in FY25. Land acquisition, utility relocation and construction are scheduled for FY25.

PROJECT JUSTIFICATION

The project will provide sidewalk connections along MD 198 (Sandy Spring Road) between Dino Drive and McKnew Road to the business district in Burtonsville. The sidewalk provides ADA access to residential neighborhoods, transit, churches, and public facilities.

FISCAL NOTE

State aid in FY24 and FY25 reflects \$1M in State grants for capital projects in Montgomery County obtained during the 2023 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 State Highway Administration, Maryland-National Capital Planning Commission, Department of Permitting Services, and Office of the County Executive.



US 29 Streetlighting (P502407)

Category Transportation **Date Last Modified** 04/16/23
SubCategory Traffic Improvements **Administering Agency** Transportation
Planning Area Silver Spring and Vicinity **Status** Planning Stage

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	160	-	-	160	-	100	30	30	-	-	-
Site Improvements and Utilities	2,680	-	-	2,680	-	-	1,280	1,400	-	-	-
TOTAL EXPENDITURES	2,840	-	-	2,840	-	100	1,310	1,430	-	-	-

FUNDING SCHEDULE (\$000s)

State Aid	2,840	-	-	2,840	-	100	1,310	1,430	-	-	-
TOTAL FUNDING SOURCES	2,840	-	-	2,840	-	100	1,310	1,430	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance				35	-	-	5	10	10	10
Energy				28	-	-	4	8	8	8
NET IMPACT				63	-	-	9	18	18	18

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	2,840	Year First Appropriation
Cumulative Appropriation	-	Last FY's Cost Estimate
Expenditure / Encumbrances	-	
Unencumbered Balance	-	

PROJECT DESCRIPTION

This project provides funding for County planning, design, installation, and energization of streetlights along US 29 (Columbia Pike) between I-495 and MD 198 (Sandy Spring Road).

LOCATION

US 29 from I-495 to MD 198

ESTIMATED SCHEDULE

Design is scheduled for FY24. Utility installation is scheduled for FY25 and FY26.

PROJECT JUSTIFICATION

County resolution dated June 25, 1968 requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. While a limited number of streetlights have been installed over time at most of the intersections within this stretch of US 29, this project will provide additional lighting, per current County standards, to help enhance traffic safety for the motorists and pedestrians alike.

FISCAL NOTE

\$2.8M in State aid reflects State grants for capital projects in Montgomery County awarded during the 2023 Maryland General Assembly session.

DISCLOSURES

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

COORDINATION

Maryland Department of Transportation State Highway Administration (MDOT SHA) and PEPCO.

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Burtonsville Park and Ride Improvements (P502203)

Category	Transportation	Date Last Modified	04/13/23
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Fairland-Beltsville and Vicinity	Status	Planning Stage

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,000	-	500	5,500	-	5,500	-	-	-	-
TOTAL EXPENDITURES	6,000	-	500	5,500	-	5,500	-	-	-	-

FUNDING SCHEDULE (\$000s)

State Aid	6,000	-	500	5,500	-	5,500	-	-	-	-
TOTAL FUNDING SOURCES	6,000	-	500	5,500	-	5,500	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	5,500	Year First Appropriation	FY22
Cumulative Appropriation	500	Last FY's Cost Estimate	500
Expenditure / Encumbrances	-		
Unencumbered Balance	500		

PROJECT DESCRIPTION

This project provides for planning, design, permitting, and construction of a parking garage and other improvements at the Burtonsville Park and Ride Lot in support of FLASH service on the US 29 corridor and to facilitate reactivation or redevelopment of the adjacent commercial property. The County is partnering with a private developer who will design and construct a shared parking garage which will be partially funded by the County. The Burtonsville Station is the northernmost FLASH station in Montgomery County and is well-situated for park-and-ride access with direct ramps to US 29 and strong east-west connections via Maryland 198. With this strategic location, the park-and-ride can serve residents of Montgomery, Prince George's and Howard County, increasing transit ridership and lowering traffic demands on US 29 through Montgomery County. Expansion of this park-and-ride is needed to accommodate future ridership at this station and is part of longer-term plans to extend FLASH service into Howard County and to provide all-day service in Burtonsville. The location can also serve as a hub for interconnecting local services to nearby communities like Cloverly, Ashton, Laurel and Maple Lawn. Expansion of public parking capacity at this location may also facilitate a more compelling development vision for County, State and privately owned properties in this part of Burtonsville. The redevelopment will reserve space for an additional parking garage to be constructed by the County at a later date.

ESTIMATED SCHEDULE

The Department of General Services issued an RFP for development of the site in FY21 and is in the process of working on a developer agreement. Design and permitting of the garage will start in FY23 and is expected to be completed in early FY24. Construction will start in FY24 and be completed in FY26.

COST CHANGE

Cost increase to reflect additional State Aid funding.

PROJECT JUSTIFICATION

It is estimated that by 2040 there will be a need for 1,000 park-and-ride spaces at the Burtonsville Park-and-Ride to serve the FLASH service and the current capacity of the park-and-ride lot is only 475 spaces. This parking also serves Metrobus and MTA bus services and supports County employee commuting. The park and ride lot has strong access to US 29, but access from Old Columbia Pike and Maryland 198 relies upon connections through adjacent commercial development. The Burtonsville Crossing Shopping Center is immediately adjacent to the park-and-ride lot and the rear of the center faces the FLASH station. The Burtonsville Crossing Shopping Center has struggled to retain and attract tenants since the opening of the Burtonsville Town Center, directly across Old Columbia Pike, and the completion of the Burtonsville overpass on US 29. Due to low occupancy, the shopping center has become a source of community concern. Reconfiguration of the park-and-ride lot and its access routes, may be an important element of reactivating or redeveloping the Burtonsville Crossing Shopping Center and better integrating development on the approximately 36 acres of land between Old Columbia Pike, US 29, Maryland 198 and the Pepco transmission lines.

FISCAL NOTE

State aid reflects State grants for capital projects in Montgomery County programmed or preauthorized during the 2020, 2021, and 2023 State General Assembly Sessions.

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

General Services, Intergovernmental Relations, Office of the County Executive, Community Engagement Cluster.

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Traffic Signals (P507154)

Category	Transportation	Date Last Modified	04/13/23
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	23,061	18,111	-	4,950	825	825	825	825	825	825	-
Land	19	19	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	50,947	21,906	821	28,220	4,510	4,670	4,760	4,760	4,760	4,760	-
Construction	76	76	-	-	-	-	-	-	-	-	-
Other	1,850	1,850	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	75,953	41,962	821	33,170	5,335	5,495	5,585	5,585	5,585	5,585	-

FUNDING SCHEDULE (\$000s)

G.O. Bond Premium	186	186	-	-	-	-	-	-	-	-	-
G.O. Bonds	67,321	33,490	821	33,010	5,335	5,335	5,585	5,585	5,585	5,585	-
Recordation Tax Premium (MCG)	8,286	8,286	-	-	-	-	-	-	-	-	-
State Aid	160	-	-	160	-	160	-	-	-	-	-
TOTAL FUNDING SOURCES	75,953	41,962	821	33,170	5,335	5,495	5,585	5,585	5,585	5,585	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance				252	12	24	36	48	60	72	
Energy				504	24	48	72	96	120	144	
Program-Staff				450	50	50	50	100	100	100	
NET IMPACT				1,206	86	122	158	244	280	316	
FULL TIME EQUIVALENT (FTE)					1	1	1	2	2	2	

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	5,495	Year First Appropriation	FY71
Cumulative Appropriation	48,118	Last FY's Cost Estimate	75,793
Expenditure / Encumbrances	43,015		
Unencumbered Balance	5,103		

PROJECT DESCRIPTION

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals, reconstruction/replacement of aged and obsolete signals and components, auxiliary signs; Accessible Pedestrian Signals (APS), upgrades of the County's centrally-controlled computerized traffic signal system, and communications and interconnect into the signal system. \$150,000 is included each fiscal year for the installation of accessible pedestrian signals at five intersections to improve pedestrian safety for persons with disabilities. This will provide more easily accessible, raised buttons to press when crossing the road. Also, this effort provides audio cues to indicate when it is safe to cross. The planning, design and construction of school beacons will provide a remote connection for the beacons that enhances communication so that equipment monitoring and programming changes for the flashers may be accomplished faster and remotely without having to physically access the devices.

COST CHANGE

Cost increase of \$160,000 in FY24 is for the planning, design and construction of 12 school flashing beacons.

PROJECT JUSTIFICATION

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. Additionally, population growth results in the need for goods and services, contributing to higher vehicle volumes. The resulting increases raise traffic congestion levels and contribute to the increase in the number of vehicle crashes. Managing traffic growth and operations on the County transportation network requires a continued investment in the traffic signal system to increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, by utilizing modern traffic signal technologies. Studies include the Traffic Signal Inspection and Assessment Program (2016), the Infrastructure Maintenance Task Force (2010), and the Pedestrian Safety Initiative (2007), which all identified traffic signals in need of life-cycle replacement as funding is available.

OTHER

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA)

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compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. Since FY97, the fiber optic interconnection of traffic signals has been funded through the Fibernet project. This project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

FISCAL NOTE

\$160,000 in state aid reflects State grants for capital projects in Montgomery County awarded during the 2023 Maryland General Assembly session.

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

Advanced Transportation Management System, Verizon, FiberNet CIP (No. 509651), Maryland State Highway Administration, Potomac Electric Power Company, Washington Gas and Light, Washington Suburban Sanitary Commission, Montgomery County Pedestrian Safety Advisory Committee, and Citizens Advisory Boards, and Maryland-National Capital Park and Planning Commission.

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Bowie Mill Road Bikeway (P502108)

Category	Transportation	Date Last Modified	04/12/23
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Darnestown and Vicinity	Status	Preliminary Design Stage

Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,395	-	-	3,856	750	1,120	375	-	539	1,072	539
Land	1,091	-	-	1,091	-	-	160	465	466	-	-
Site Improvements and Utilities	3,146	-	-	2,696	-	-	-	200	179	2,317	450
Construction	12,074	-	-	8,937	-	-	-	-	3,136	5,801	3,137
TOTAL EXPENDITURES	20,706	-	-	16,580	750	1,120	535	665	4,320	9,190	4,126

FUNDING SCHEDULE (\$000s)

G.O. Bonds	12,906	-	-	8,780	-	-	-	-	-	8,780	4,126
State Aid	7,800	-	-	7,800	750	1,120	535	665	4,320	410	-
TOTAL FUNDING SOURCES	20,706	-	-	16,580	750	1,120	535	665	4,320	9,190	4,126

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	-	Year First Appropriation	FY23
Cumulative Appropriation	2,245	Last FY's Cost Estimate	20,706
Expenditure / Encumbrances	-		
Unencumbered Balance	2,245		

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 and Upper Rock Creek Planning Areas

ESTIMATED SCHEDULE

Design to start in FY23 and be completed in FY25. Land acquisition to start in FY25 and be completed in FY27. Utility relocation and site improvements to start in FY26 and be completed in FY29. Construction to start in mid-FY27 and be completed in mid-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

\$1.5M was approved in the FY22 Maryland General Assembly. An FY23 supplemental appropriation in G.O. Bonds for the amount of \$745,000 and State Aid for the amount of \$1.5M was approved. State Aid of \$6.3M substituted for GO Bonds in FY24-FY28 reflects State grants for capital projects obtained during the 2023 Maryland General Assembly Session, which allowed for acceleration for construction of the project by 6 months (completion in mid-FY29). The \$6.3M includes \$2.1M awarded in FY24, and \$2.1M pre-authorized (\$4.2M total) in FY25 and FY26.

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

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