

MEMORANDUM

March 13, 2009

TO: County Council

FROM: ^{GO} Glenn Orlin, Deputy Council Staff Director

SUBJECT: **Worksession**—FY09-14 Capital Improvements Program amendments – selected transportation projects

During this worksession the Council will review several transportation projects that were subjects of the Council's February 10 public hearing and the Transportation, Infrastructure, Energy and Environment Committee's February 23 worksession on FY09-14 CIP amendments.

1. **Wisteria Drive Streetlighting** (©1-2). This is a new project to install 43 streetlights along Wisteria Drive between Great Seneca Highway and Sky Blue Drive in Germantown's Gunners Lake Village. This section of Wisteria Drive has experienced significant crime over the past several years. In the three-year period 2005-2007, within a half-mile radius of this part of Wisteria Drive there was one homicide, seven rapes, about 350 burglaries and thefts, and nearly 50 drug offenses. The community has had a long-standing request for streetlights there.

The Executive recommends programming \$800,000 to install these streetlights, with the cost spread between FY10 and FY11. However, the lights could be installed within one fiscal year. **T&E Committee (and Council staff) recommendation (3-0): Approve the project with all streetlights installed in FY10, as shown on ©3.**

2. **Burtonsville Access Road** (©4-5). The purpose of this road is to provide access to businesses on the north side of MD 198 in the Burtonsville business district, thus reducing some of the turning traffic in this segment between US 29 and Old Columbia Pike. The road would be 32'-wide (two 12'-wide lanes and an 8'-wide parking lane) with 5'-wide sidewalks on both sides. The cost of the project is \$7,949,000. Over half the cost is for design and land acquisition; design is complete and land acquisition is expected to be concluded by late this summer. However, construction of the road has been deferred several times due to its relatively

low priority; last year the Council deferred construction to beyond FY14. The Executive is now recommending reaccelerating the project by four years so that it would be built in FYs10-11.

Several years ago the County anticipated that the State Highway Administration would complete project planning and initiate the widening of MD 198 between US 29 and Old Columbia Pike, and that the access road would be needed to provide an alternative route for some of the businesses during construction. However, there are no funds in the Maryland Department of Transportation's Consolidated Transportation Program for construction of this project. The widening within Burtonsville is only #8 on the County's priority list, and there is \$350 million of State funding needed for the projects above it. Under these circumstances it is not realistic to assume that MD 198 will be widened within Burtonsville in the next decade. Furthermore, the ICC should significantly relieve congestion on MD 198 in Burtonsville for several years after it opens to traffic in 2012.

The other rationale for the road is to assist in the eventual redevelopment of the Burtonsville business district. Chris Jones, president of BMC Property Group and owner of the Burtonsville Shopping Center, testified that the road is needed to facilitate its redevelopment of the center (©6). The Department of Housing and Community Affairs is implementing its Burtonsville Community Revitalization project in support of the existing businesses there. Therefore, revitalization is a rationale for re-accelerating this project.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive. However, during CIP Reconciliation it may be necessary to accelerate the project by fewer than four years.

3. Father Hurley Boulevard Extended (©7-8) Chapman Avenue Extended (©9-10), and adjustments due to impact tax shortfall. The Father Hurley Boulevard Extended project will build a 4-lane extension from Wisteria Drive to MD 118 in Germantown, with an 8'-wide hiker-biker trail on the west side and a 5'-wide sidewalk on the east side.

The cost has increased since last year due to CSX's new requirement that utilities crossing its right-of-way must be continuous and separated at least 45' from any other structure crossing its right-of-way. Therefore, a Washington Gas line has to be relocated much further away from the new Father Hurley Boulevard bridge over CSX. Since last year there has been some modest savings in the estimated costs for land and construction, but with the new utility relocation requirement the net cost of the project has increased by \$772,000.

The Executive recommends adjusting the spending schedule for Chapman Avenue Extended so that \$1,911,000 would be deferred from FY10 to FY11.

During its review of CIP revenue assumptions, the Council recognized a shortfall in transportation impact tax revenue of \$12,796,000 in FY09 and \$3,223,000 in FY10. The Council raised the spending affordability guidelines for G.O. bonds by \$20 million in both FY09 and FY10 with the knowledge that most would be used to cover shortfalls in transportation and school impact tax revenue and recordation tax revenue. Council staff recommends substituting G.O. bonds for transportation impact taxes in the following projects:

Substitute Impact Taxes with G.O. Bonds	FY09	FY10
Father Hurley Boulevard Extended	\$4,550,000	\$3,223,000
Chapman Avenue Extended	2,331,000	0
Montrose Parkway East	2,002,000	0
Montrose Parkway West	1,716,000	0
Silver Spring Transit Center	1,091,000	0
Woodfield Road Extended	600,000	0
Total	\$12,290,000	\$3,223,000

These substitutions would cover the entire shortfall in FY10 and all but \$506,000 of the shortfall in FY09. The balance of the FY09 shortfall will be addressed during CIP Reconciliation.

T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive's recommendation to add \$772,000 to the cost of Father Hurley Boulevard Extended and the spending shift in Chapman Avenue Extended, and incorporate all of the suggested funding substitutions, as shown on ©11-16.

4. Subdivision Roads Participation (©17-18). The Executive is recommending adding \$1,585,000 to the cost of this umbrella project to include the construction of the connector road between the Clarksburg Town Center and MD 355. This is a two-lane road with 4'-wide sidewalks on each side. Of the additional cost, \$500,000 would be funded from a contribution by the Clarksburg Town Center developer. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive's recommendation.** Councilmember Leventhal is on record opposing the use of Development District funding for the base project, since he opposes implementing a development district in the Clarksburg Town Center.

5. White Ground Road Bridge (©19-20). The replacement of this single-lane bridge has been delayed more than two years due to the difficulty in resolving several environmental issues. As a result, the project is now scheduled to be completed in early FY11 (late 2010). Because of the delay the price of asphalt and reinforced concrete has escalated the cost by \$185,000. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive's recommendation.**

Note that the expenditure schedule for this project suggests that construction occurred in FY08 with a gap until FY11. Obviously this is not the case: construction will actually begin in mid FY10 and be completed in early FY11. The reason spending has been displayed this way is to avoid double-counting under the spending affordability guidelines. This pattern occurs frequently on project description forms. OMB and Council staff recognize this problem and will be working together to resolve it for the FY11-16 CIP.

6. Clarksburg Road Bridge No. M-009B (©21-22). The cost of this bridge rehabilitation project has increased by \$92,000 (6.0%) due to an increase in the price of construction materials. Also, the project completion has been delayed a few months into FY11. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive's recommendation.**

7. **East Gude Drive Westbound Bridge** (©23-24). The reconstruction of the span has been delayed by a year due to a longer than anticipated review by CSX, WMATA, and SHA. The bridge work is now not scheduled to be finished until FY12. As a result, its cost has increased by \$160,000 (7.2%) due to an inflation adjustment in the price of construction materials. Only \$20,000 of this increase, however, is from G.O. bonds; the other \$140,000 increase is in Federal aid. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive's recommendation.**

8. **Facility Planning: Bridges** (©25). The year-by-year cost of this project, which carries the cost of bridge design, is unchanged. However, the Executive recommends correcting an error of assuming Federal aid in FY09 (\$359,000) and FY10 (\$228,000). G.O. bonds would substitute for Federal aid. The other change proposed by the Executive is to delete the design study of the Talbot Avenue bridge in Silver Spring and to replace these funds with studies for the Valley Road bridge in Bethesda and the Gold Mine Road bridge near Brookeville. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive's recommendation.**

9. **Randolph Road from Rock Creek to Charles Road** (©26-27). This project addresses significant safety issues on the section of Randolph Road just east of Rock Creek. The road's tight curves and short turning lanes contribute to an acute safety risk particularly for drivers in the westbound (downhill) direction. The project cost is \$2,146,000. Its production schedule has slipped one year; construction would now occur in FY11 instead of FY10.

T&E Committee (and Council staff) recommendation (3-0): Approve the revised project description form on ©28, which reflects the latest—and more accurate—estimate of the project's production schedule.

10. **Highway Noise Abatement** (©29). The Executive recommends deferring \$300,000 of planning funds from FY10 to FY11. This would have little effect on the program, since the next year in which construction funding is scheduled is not until FY12. Furthermore, the Executive should soon be transmitting proposed changes to the Highway Noise Policy. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive's recommendation.**

11. **Silver Spring Green Trail-Interim** (©30-31). This project would construct a hiker-biker trail along the north side of Wayne Avenue between Fenton Street and Sligo Creek Parkway. The project is closely related to the Purple Line, which will likely run on Wayne Avenue between these same points.

The Executive is recommending deferring the project's schedule by three years so that its construction would be in sync with the earliest likely schedule for construction of the Purple Line: starting in the summer of 2012 (i.e., FY13). However, the Executive's recommendation still shows \$484,000 in FY11. **T&E Committee (and Council staff) recommendation (3-0): Approve the version of the PDF on ©32, which includes the \$484,000 with the balance of the project in FY14. Also, delete the word "Interim" from the name of the project.**

12. Bethesda Metro Station Southern Entrance (©33). This project will design and construct a bank of five high-speed elevators to a new entrance of the Bethesda Metro Station south of Elm Street. It would also link to the western terminus of the Purple Line. Currently design is funded through FY11, with construction occurring in FYs12-14. The Executive recommends this same schedule, but shifting some of construction funding from FY12 and FY13 to FY14.

As noted above, the earliest likely schedule for the Purple Line would have construction starting in FY13. The southern entrance and the Purple Line should be built simultaneously to minimize mobilization costs and the disruption to the Apex Building and the surrounding area during construction. Therefore, the construction should be spread over the FY13-15 period.

On the other hand, now that design is underway, all the design costs should be appropriated. Currently \$5,500,000 has been appropriated and the Executive is recommending increasing this amount by the \$100,000 proposed for programming in FY10. However, the balance of the \$500,000 set aside for design should also be appropriated.

T&E Committee (and Council staff) recommendation (3-0): Approve the revised PDF on ©34, appropriating all the design costs and displaying construction in FYs13-15.

13. Glenmont Metro Parking Garage (©35). This project will design and build a second garage at the Glenmont Metro Station situated on the west side on Georgia Avenue and including 1,200 spaces. Construction should begin this fall and be completed during the fall of 2010.

The cost has increased by \$1,582,000 (6.8%) due a higher construction bid than budgeted plus additional funds for County staff review and oversight. The Executive recommends covering this added cost with funds from the WMATA parking surcharge. **T&E Committee (and Council staff) recommendation (3-0): Concur with the Executive's recommendation.**

14. Sidewalk & Infrastructure Revitalization. This project is funded partially in FY10 with \$4,348,000 in Current Revenue, but the project is debt eligible and most of the funding for this project is with G.O. bonds.

T&E Committee (and Council staff) recommendation (3-0): Approve the PDF on ©36, which substitutes \$4,348,000 of G.O. bond funding for Current Revenue in FY10, thus helping to close the FY10 Operating Budget gap.

15. Silver Spring Traffic Improvements (©37). Over the years this project has funded several improvements in and around the Silver Spring CBD. The only subproject being developed currently under this program is at the intersection of Colesville Road and Dale Drive, scheduled for completion in FY11. Until now the project's scope has been primarily to construct an additional lane on the two Dale Drive legs of this intersection, resulting in three approach lanes on each leg. The amendment recommended by the Executive in January (©37) reflects that construction has been delayed a bit: instead of being built during FYs10-11, all construction would occur in FY11. Also, the latest cost estimate for this scope is about 2% less.

Subsequent to the preparation of the amended PDF, DOT evaluated SHA's adjustments to the intersection's signal timing and determined that an additional approach lane on the eastbound leg was no longer needed (©38). Council staff asked DOT to prepare a revised PDF based on the reduced project scope; it is on ©39. The cost has been reduced by \$1,289,000.

In mid-January Councilmember Ervin requested that DOT delay the balance of the project and to evaluate similar signal modifications that might obviate the need for adding the westbound approach lane (©40). DOT responded that such modifications would "compound operational problems and delays" (©41-42).

T&E Committee (and Council staff) recommendation (3-0): Approve the revised PDF on ©39.

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Wisteria Drive Streetlighting -- No. 501001

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2009
Yes
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	50	0	0	50	0	50	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	750	0	0	750	0	250	500	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	800	0	0	800	0	300	500	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	800	0	0	800	0	300	500	0	0	0	0
Total	800	0	0	800	0	300	500	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				14	0	0	2	4	4	4
Energy				21	0	0	3	6	6	6
Net Impact				35	0	0	5	10	10	10

DESCRIPTION

This project provides for the installation of new streetlights along Wisteria Drive in Germantown between Great Seneca Highway and Sky Blue Drive. The project provides for an estimated 42 high pressure sodium streetlights. There are approximately 3,500 houses, condominiums, and apartments in this area as well as a shopping center. There is also a lake with walking trails, which attract area residents as well as residents from other neighborhoods to the area.

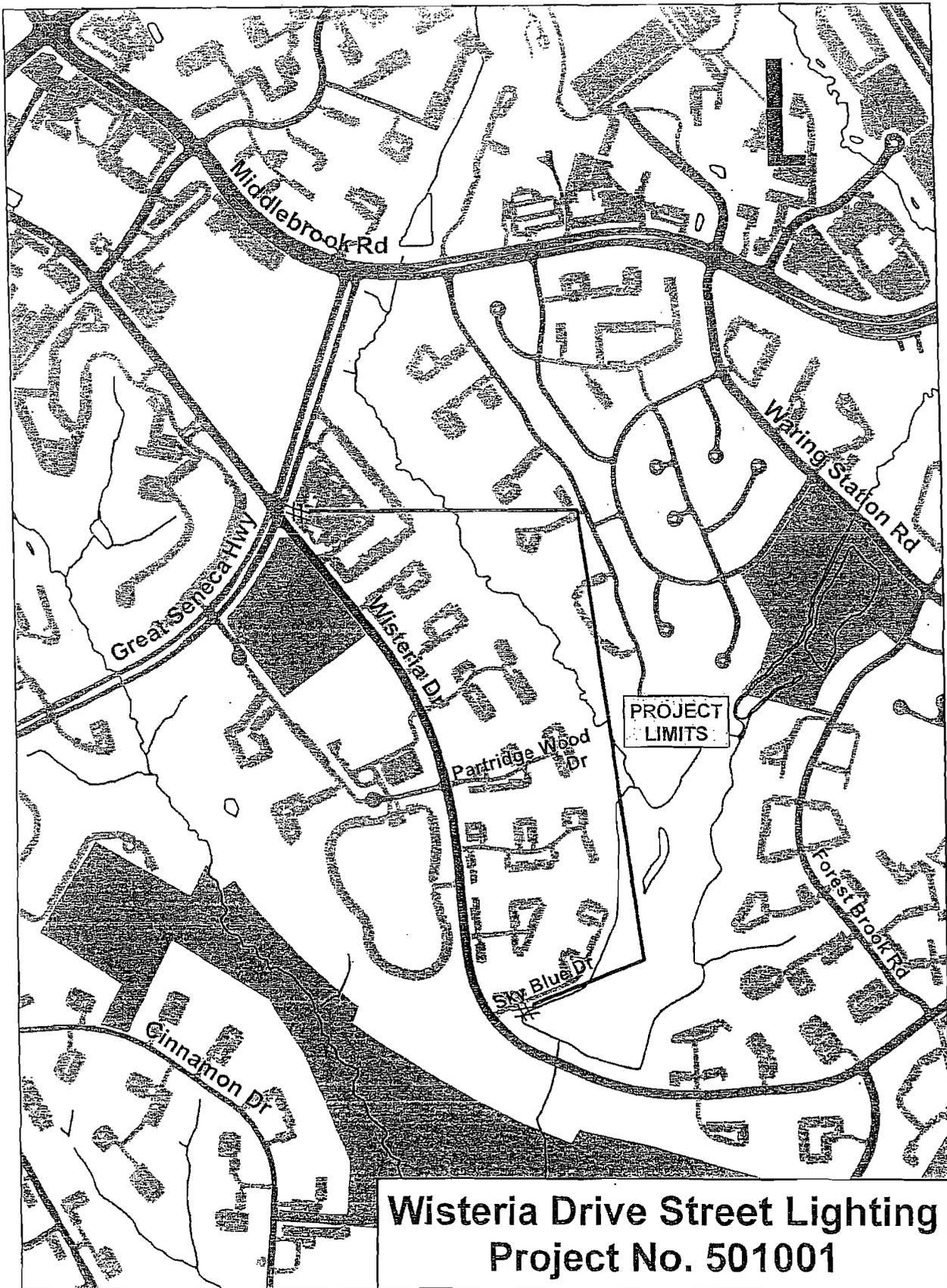
JUSTIFICATION

The lack of streetlights along this roadway is a matter of public safety. Wisteria Drive has experienced a significant number of violent crime incidents. It is recommended that streetlighting be installed in this area as a deterrent. Residents have repeatedly requested streetlights at this location.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY10 (\$000)		
First Cost Estimate Current Scope FY10 800		
Last FY's Cost Estimate 0		
Appropriation Request FY10 800		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY07 0		
New Partial Closeout FY08 0		
Total Partial Closeout 0		
	①	See Map on Next Page



Wisteria Drive Streetlighting -- No. 501001

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2009
Yes
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	50	0	0	50	0	50	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	750	0	0	750	0	750 250	0 500	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	800	0	0	800	0	800 300	0 500	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	800	0	0	800	0	800 300	0 500	0	0	0	0
Total	800	0	0	800	0	800 300	0 500	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				14	0	0	2	4	4	4
Energy				21	0	0	3	6	6	6
Net Impact				35	0	0	5	10	10	10

DESCRIPTION

This project provides for the installation of new streetlights along Wisteria Drive in Germantown between Great Seneca Highway and Sky Blue Drive. The project provides for an estimated 42 high pressure sodium streetlights. There are approximately 3,500 houses, condominiums, and apartments in this area as well as a shopping center. There is also a lake with walking trails, which attract area residents as well as residents from other neighborhoods to the area.

JUSTIFICATION

The lack of streetlights along this roadway is a matter of public safety. Wisteria Drive has experienced a significant number of violent crime incidents. It is recommended that streetlighting be installed in this area as a deterrent. Residents have repeatedly requested streetlights at this location.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY10 (\$000)		
First Cost Estimate		
Current Scope FY10 800		
Last FY's Cost Estimate 0		
Appropriation Request FY10 800		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY07 0		
New Partial Closeout FY08 0		
Total Partial Closeout 0		

③

See Map on Next Page

Burtonsville Access Road -- No. 500500

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Fairland-Beltsville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 05, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	920	413	88	419	0	193	226	0	0	0	0
Land	3,200	49	3,151	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12	12	0	0	0	0	0	0	0	0	0
Construction	3,817	0	0	3,817	0	1,093	2,724	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,949	474	3,239	4,236	0	1,286	2,950	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,886	474	3,239	4,173	0	1,223	2,950	0	0	0	0
Intergovernmental	63	0	0	63	0	63	0	0	0	0	0
Total	7,949	474	3,239	4,236	0	1,286	2,950	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				12	0	0	0	4	4	4
Energy				12	0	0	0	4	4	4
Net Impact				24	0	0	0	8	8	8

DESCRIPTION

This project provides a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville. This roadway will consist of two 12-foot lanes, closed section, for a length of approximately 1,400 linear feet. The project also includes an eight-foot parking lane, curb and gutter, five-foot sidewalks, landscaping, and streetlighting.

CAPACITY

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

COST CHANGE

Project schedule was accelerated due to area redevelopment initiatives.

JUSTIFICATION

This project implements the recommendations of the Fairland Master Plan. The proposed modifications to MD 198 (US 29 to Old Columbia Pike), which the Maryland State Highway Administration (SHA) will undertake to correct the high incidence of accidents and improve capacity of the road, will eliminate access off MD 198 to the businesses along the north side of MD 198. The proposed roadway will provide rear access to businesses and will create a more unified and pedestrian-friendly downtown Burtonsville.

Project has been developed based on a planning study for Burtonsville Access Road, and as called for by the Fairland Master Plan. The Department of Transportation (DOT) has completed Phase I Facility Planning Study and the Phase II preliminary engineering is being completed under Facility Planning.

FISCAL NOTE

Intergovernmental funding includes WSSC contribution to water and sanitary sewer relocations.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

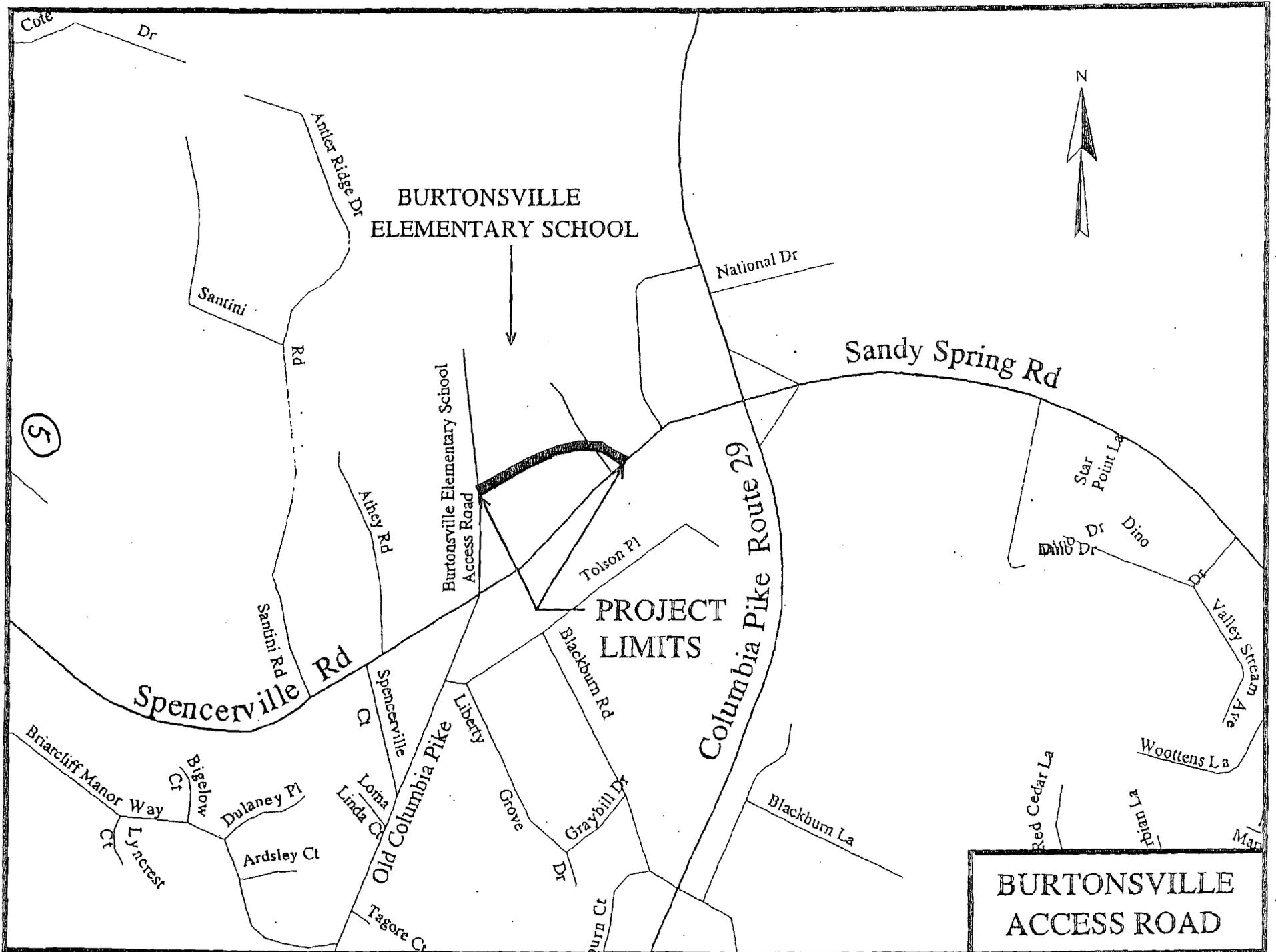
Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY07	6,252
Last FY's Cost Estimate		7,949
Appropriation Request	FY10	1,897
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,252
Expenditures / Encumbrances		475
Unencumbered Balance		5,777
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration (MSHA)
Montgomery County Public Schools
Facility Planning: Transportation
Department of Public Libraries
Department of Transportation
Department Technology Services
Department of Permitting Services
Washington Suburban Sanitary Commission
Washington Gas
Pepco
Verizon

MAP

See Map on Next Page



Chris Jones¹
Burtonsville Shopping Center
Support for the Burtonsville Access Road CIP No. 500500²

Good Evening.

My name is Chris Jones. I am president of BMC Property Group. I applaud the County Executive's recommendation to accelerate the construction of the Burtonsville Access Road. We are the owners of Burtonsville Shopping Center, at the corner of MD 198 and old U.S. 29. Our property is located on the eastern end of the proposed Burtonsville Access Road (aka the "BAR"). Our current exit on MD 198 will serve as the eastern terminus of the BAR.

As noted in the County Executive's Proposed CIP, No. 500500, "the project schedule was accelerated due to area redevelopment initiatives." My project, is the redevelopment of Burtonsville Shopping Center. It will consist of about 150,000 SF of retail. It is ready to begin, a rarity in the current economic environment. It is also one of the most significant "area redevelopment initiatives."

Constructing the Burtonsville Access Road and redeveloping Burtonsville Shopping Center are critical to the economic viability of Burtonsville's "downtown," the commercial strip along MD 198.

In the not too distant future, the State Highway Administration will construct a median strip and restrict direct access to many of the businesses along MD 198. Indeed, the County's CIP notes, "the proposed modifications to MD 198 (US 29 to Old Columbia Pike), which the Maryland State Highway Administration (SHA) will undertake to correct the high incidence of accidents and improve capacity of the road, will eliminate access off MD 198 to the businesses along the north side of MD 198. The proposed roadway will provide rear access to businesses and will create a more unified and pedestrian-friendly downtown Burtonsville." Without the Burtonsville Access Road, these businesses will face economic ruin.

The Burtonsville Access Road must be constructed. It also is extremely important that the Access Road be constructed well before the State constructs the median along MD 198. Retail customers are notoriously reluctant to change their behavior and adopt new access routes. Often they simply go elsewhere. By constructing the Burtonsville Access Road soon, the County will allow customers to gradually become accustomed to the rear access, while their current access route remains. Later, when the State constructs the median along Route 198, customers will seamlessly transition to the Burtonsville Access Road with which they will then be well acquainted.

We dedicated a significant area of land for the right of way. We also integrated our design with the Access Road's design. With the redevelopment of Burtonsville Shopping Center ready to commence, the Access Road will provide a convenient connection between our new development and the other businesses along MD 198. Establishing better connectivity between businesses along this corridor is critical for the long-term economic health all the businesses in the area and was identified as a priority of the Fairland Master Plan. We hope our new project and its easy access to the other businesses, via the BAR, will have a positive ripple effect on the rest of the corridor.

Finally, since the Burtonsville Access Road is fully-designed and "shovel ready," it could be a beneficiary of federal and State economic stimulus dollars. Please support the County Executive's proposal. Thank you.

¹ BMC Property, Ste. 402, 10411 Motor City Drive, Beth., MD 20817, Cjones@bmcproperty.com, 301-767-2800.

² Please see the copy attached.

Father Hurley Blvd. Extended -- No. 500516

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 23, 2008
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,794	1,130	41	1,623	400	500	723	0	0	0	0
Land	1,100	289	811	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,148	0	581	1,567	100	400	1,067	0	0	0	0
Construction	16,224	92	0	16,132	4,000	5,500	6,632	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	22,266	1,511	1,433	19,322	4,500	6,400	8,422	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,666	1,429	515	722	0	0	722	0	0	0	0
Impact Tax	19,591	82	918	18,591	4,500	6,391	7,700	0	0	0	0
Intergovernmental	9	0	0	9	0	9	0	0	0	0	0
Total	22,266	1,511	1,433	19,322	4,500	6,400	8,422	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				87	0	0	0	29	29	29
Energy				87	0	0	0	29	29	29
Net Impact				174	0	0	0	58	58	58

DESCRIPTION

This project consists of a 1.2 mile extension of Father Hurley Boulevard from its existing terminus near Wisteria Drive, south, to Germantown Road (MD 118) as a four-lane divided highway with a bridge over the CSX railroad, two retaining walls (minimizing impacts to adjacent properties), an 8' wide bikeway along the west side, and a 5' wide sidewalk along the east side. The project will also include streetlighting, stormwater management, landscaping, and reforestation.

CAPACITY

Average Daily Traffic is projected to be 30,000 vehicles per day by design year 2025.

COST CHANGE

Cost increase due to increased utility relocation costs.

JUSTIFICATION

This project is recommended in the Germantown Master Plan as a major divided highway within a 120' right-of-way. Based on the Department of Transportation (DOT) Facility Planning Study, the projected traffic volume will be able to be accommodated by a four-lane facility. This road will connect Germantown communities currently separated by the railroad from the Town Center and the I-270 Employment Corridor. It will also improve access for emergency vehicles. Additionally, this project will provide desired redundancy, reduce future congestion, and enhance traffic flow. While segments of the roadway corridor have already been constructed, access is still limited because these developer-improved segments do not include critical links between Wisteria Drive and Dawson Farm Road, or between Germantown Road and Hopkins Road. After implementation of this project, the network will have continuity and will reduce the projected 2025 intersection delay at most of the intersections along the Germantown Road corridor, providing improved intersection levels-of-service at Wisteria Drive (from "E" to "C"), and at Middlebrook Road (from "F" to "E"). DOT prepared a "Transportation Facility Planning Study" in January 2003 which is consistent with the approved Germantown Master Plan.

OTHER

The Intergovernmental revenue shown in the funding schedule is from the Washington Suburban Sanitary Commission (WSSC) as its share of water and sewer relocation costs.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY09	21,544
Last FY's Cost Estimate		21,544
Appropriation Request	FY10	722
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,544
Expenditures / Encumbrances		18,567
Unencumbered Balance		2,977
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

State Highway Administration
Maryland-National Capital Park & Planning Commission
Maryland Department of the Environment
CSXT
Department of Permitting Services
Department of Environmental Protection
WSSC
Allegheny Power
Pepco
Washington Gas Light Company
Verizon
Comcast
AT&T
Developers
Special Capital Projects Legislation [Bill No. 13-04] was adopted by Council May 27, 2004.

MAP

See Map on Next Page

Chapman Avenue Extended -- No. 500719

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
North Bethesda-Garrett Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 05, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,195	143	472	580	10	142	428	0	0	0	0
Land	7,350	5	2,500	4,845	2,845	1,000	1,000	0	0	0	0
Site Improvements and Utilities	1,200	0	0	1,200	0	0	1,200	0	0	0	0
Construction	2,447	0	0	2,447	0	0	2,447	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,192	148	2,972	9,072	2,855	1,142	5,075	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,465	148	2,972	1,345	524	0	821	0	0	0	0
Impact Tax	7,717	0	0	7,717	2,331	1,142	4,244	0	0	0	0
Intergovernmental	10	0	0	10	0	0	10	0	0	0	0
Total	12,192	148	2,972	9,072	2,855	1,142	5,075	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				9	0	0	0	3	3	3
Energy				9	0	0	0	3	3	3
Net Impact				18	0	0	0	6	6	6

DESCRIPTION

This project provides for the extension of Chapman Avenue from Randolph Road to Old Georgetown Road. Within the proposed 70-foot closed section right-of-way will be: landscaping panels of varying widths up to eight feet on each side of the road, streetlights, storm drainage, and stormwater management. Existing utilities will be moved underground.

JUSTIFICATION

This project is needed to meet traffic and safety demands of existing and future land uses in the White Flint area. Extensive office, retail, and residential development are planned for implementation by 2008. This project supports the master plan, which recommends new local roadway links to relieve congestion on Rockville Pike. Traffic congestion is expected to increase with newly proposed development. This segment of roadway will provide for continuity, connectivity and access for pedestrians and vehicles by linking retail centers with employment and residential development in the vicinity. This project will complete the last link in the Chapman Avenue/Citadel Avenue roadway corridor.

The Department of Transportation (DOT) completed Facility Planning Phase I in FY05 and Facility Planning Phase II in FY07. The Project is consistent with the approved 1992 North Bethesda Garrett Park Master Plan.

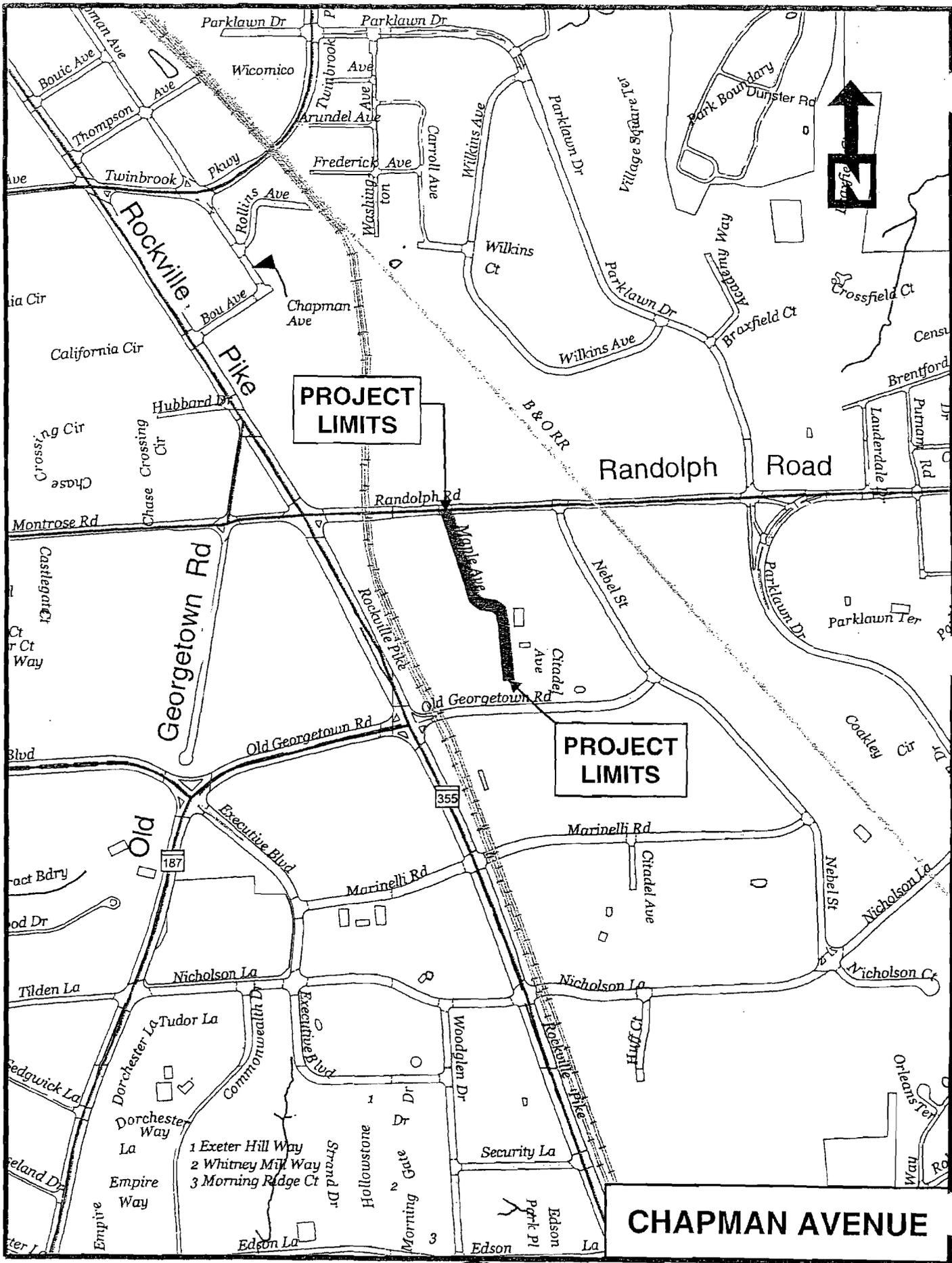
FISCAL NOTE

Project schedule is amended to reflect current implementation plan. Intergovernmental funding included a WSSC contribution based on the Memorandum of Understanding between the Department of Transportation and WSSC dated November 30, 1984.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY07</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY08</td> <td>12,192</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>12,192</td> </tr> <tr> <td>Appropriation Request</td> <td>FY10</td> <td>4,227</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>7,965</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>196</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>7,769</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY08	12,192	Last FY's Cost Estimate		12,192	Appropriation Request	FY10	4,227	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		7,965	Expenditures / Encumbrances		196	Unencumbered Balance		7,769	Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p>Maryland State Highway Administration Maryland-National Capital Park and Planning Commission Department of Permitting Services PEPCO Verizon Washington Gas Washington Suburban Sanitary Commission</p>	<p>See Map on Next Page</p>
Date First Appropriation	FY07	(\$000)																																							
First Cost Estimate																																									
Current Scope	FY08	12,192																																							
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Unencumbered Balance		7,769																																							
Partial Closeout Thru	FY07	0																																							
New Partial Closeout	FY08	0																																							
Total Partial Closeout		0																																							



Father Hurley Blvd. Extended -- No. 500516

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 23, 2008
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,794	1,130	41	1,623	400	500	723	0	0	0	0
Land	1,100	289	811	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,148	0	581	1,567	100	400	1,067	0	0	0	0
Construction	16,224	92	0	16,132	4,000	5,500	6,632	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	22,266	1,511	1,433	19,322	4,500	6,400	8,422	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	<i>10389</i> 2,666	1,429	515	<i>8445</i> 722	<i>4500</i> 4,500	<i>3223</i> 3,223	722	0	0	0	0
Impact Tax	<i>11868</i> 10,501	82	918	<i>10068</i> 10,501	<i>0</i> 0	<i>4500</i> 4,500	<i>2686</i> 2,686	7,700	0	0	0
Intergovernmental	9	0	0	9	0	9	0	0	0	0	0
Total	22,266	1,511	1,433	19,322	4,500	6,400	8,422	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	87	0	0	29	29	29
Energy	87	0	0	29	29	29
Net Impact	174	0	0	58	58	58

DESCRIPTION

This project consists of a 1.2 mile extension of Father Hurley Boulevard from its existing terminus near Wisteria Drive, south, to Germantown Road (MD 118) as a four-lane divided highway with a bridge over the CSX railroad, two retaining walls (minimizing impacts to adjacent properties), an 8' wide bikeway along the west side, and a 5' wide sidewalk along the east side. The project will also include streetlighting, stormwater management, landscaping, and reforestation.

CAPACITY

Average Daily Traffic is projected to be 30,000 vehicles per day by design year 2025.

COST CHANGE

Cost increase due to increased utility relocation costs.

JUSTIFICATION

This project is recommended in the Germantown Master Plan as a major divided highway within a 120' right-of-way. Based on the Department of Transportation (DOT) Facility Planning Study, the projected traffic volume will be able to be accommodated by a four-lane facility. This road will connect Germantown communities currently separated by the railroad from the Town Center and the I-270 Employment Corridor. It will also improve access for emergency vehicles. Additionally, this project will provide desired redundancy, reduce future congestion, and enhance traffic flow. While segments of the roadway corridor have already been constructed, access is still limited because these developer-improved segments do not include critical links between Wisteria Drive and Dawson Farm Road, or between Germantown Road and Hopkins Road. After implementation of this project, the network will have continuity and will reduce the projected 2025 intersection delay at most of the intersections along the Germantown Road corridor, providing improved intersection levels-of-service at Wisteria Drive (from "E" to "C"), and at Middlebrook Road (from "F" to "E"). DOT prepared a "Transportation Facility Planning Study" in January 2003 which is consistent with the approved Germantown Master Plan.

OTHER

The Intergovernmental revenue shown in the funding schedule is from the Washington Suburban Sanitary Commission (WSSC) as its share of water and sewer relocation costs.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY09	21,544
Current Scope		21,544
Last FY's Cost Estimate		21,544
Appropriation Request	FY10	722
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,544
Expenditures / Encumbrances		18,567
Unencumbered Balance		2,977
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

State Highway Administration
Maryland-National Capital Park & Planning Commission
Maryland Department of the Environment
CSXT
Department of Permitting Services
Department of Environmental Protection
WSSC
Allegheny Power
Pepco
Washington Gas Light Company
Verizon
Comcast
AT&T
Developers
Special Capital Projects Legislation [Bill No. 13-04] was adopted by Council May 27, 2004.

MAP

See Map on Next Page

(11)

Chapman Avenue Extended -- No. 500719

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
North Bethesda-Garrett Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,195	143	472	580	10	142	428	0	0	0	0
Land	7,350	5	2,500	4,845	2,845	1,000	1,000	0	0	0	0
Site Improvements and Utilities	1,200	0	0	1,200	0	0	1,200	0	0	0	0
Construction	2,447	0	0	2,447	0	0	2,447	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,192	148	2,972	9,072	2,855	1,142	5,075	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6796	4485	148	2,972	2855	1142	821	0	0	0	0
Impact Tax	5386	777	0	0	2,334	1,142	4,244	0	0	0	0
Intergovernmental	10	0	0	10	0	0	10	0	0	0	0
Total	12,192	148	2,972	9,072	2,855	1,142	5,075	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				9	0	0	0	3	3	3
Energy				9	0	0	0	3	3	3
Net Impact				18	0	0	0	6	6	6

DESCRIPTION

This project provides for the extension of Chapman Avenue from Randolph Road to Old Georgetown Road. Within the proposed 70-foot closed section right-of-way will be: landscaping panels of varying widths up to eight feet on each side of the road, streetlights, storm drainage, and stormwater management. Existing utilities will be moved underground.

JUSTIFICATION

This project is needed to meet traffic and safety demands of existing and future land uses in the White Flint area. Extensive office, retail, and residential development are planned for implementation by 2008. This project supports the master plan, which recommends new local roadway links to relieve congestion on Rockville Pike. Traffic congestion is expected to increase with newly proposed development. This segment of roadway will provide for continuity, connectivity and access for pedestrians and vehicles by linking retail centers with employment and residential development in the vicinity. This project will complete the last link in the Chapman Avenue/Citadel Avenue roadway corridor.

The Department of Transportation (DOT) completed Facility Planning Phase I in FY05 and Facility Planning Phase II in FY07. The Project is consistent with the approved 1992 North Bethesda Garrett Park Master Plan.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan. Intergovernmental funding included a WSSC contribution based on the Memorandum of Understanding between the Department of Transportation and WSSC dated November 30, 1984.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY08	12,192
Last FY's Cost Estimate		12,192
Appropriation Request	FY10	4,227
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,965
Expenditures / Encumbrances		196
Unencumbered Balance		7,769
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
Maryland-National Capital Park and Planning Commission
Department of Permitting Services
PEPCO
Verizon
Washington Gas
Washington Suburban Sanitary Commission

MAP

See Map on Next Page

Montrose Parkway East -- No. 500717

Category Transportation
 Subcategory Roads
 Administering Agency Transportation
 Planning Area North Bethesda-Garrett Park

Date Last Modified June 25, 2008
 Required Adequate Public Facility No
 Relocation Impact None.
 Status Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	5,915	11	1,794	2,841	500	1,026	0	0	449	866	1,269
Land	6,423	419	0	6,004	1,502	1,052	1,700	1,750	0	0	0
Site Improvements and Utilities	2,545	0	0	0	0	0	0	0	0	0	2,545
Construction	36,417	0	0	18,400	0	0	0	0	6,400	12,000	18,017
Other	0	0	0	0	0	0	0	0	0	0	0
Total	51,300	430	1,794	27,245	2,002	2,078	1,700	1,750	6,849	12,866	21,831

FUNDING SCHEDULE (\$000)

G.O. Bonds	32057 30,955	430	1,794	6,000 6,000	2,002 2,002	0	0	0	0	6,000	21,831
Impact Tax	19243 21,245	0	0	21,245 21,245	0 0	2,078	1,700	1,750	6,849	6,866	0
Total	51,300	430	1,794	27,245	2,002	2,078	1,700	1,750	6,849	12,866	21,831

DESCRIPTION

This project is a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park and Aspen Hill Master Plans. The roadway (5,100 linear feet) will be a closed section with a 11-foot wide lanes, a 10-foot wide bikepath on the north side, and 5-foot wide sidewalk on the south side. The project includes a 350-foot bridge over Rock Creek. The roadway limit is between Parklawn Drive on the west and the intersection of Veirs Mill Road and Parkland Road on the east. The project includes the tie-in to Parklawn Drive and Veirs Mill Road. Appropriate stormwater management facilities and landscaping will be included.

CAPACITY

Average daily traffic is projected to be 42,800 vehicles per day by 2020.

COST CHANGE

Increase due to the addition of construction, land, utilities, and site improvement costs.

JUSTIFICATION

This project will relieve traffic congestion on roadways in the area through increased network capacity. The project also provides improved safety for motorists, pedestrians, and bicyclists, as well as a greenway.

The North Bethesda/Garrett Park Master Plan classifies this roadway as A-270. At the completion of the Phase I Facility planning process, a project prospectus was completed in June 2004. This project will connect to the Montrose Parkway West and SHA MD 355/Randolph Rd Relocation project.

OTHER

Design of this project will take into consideration the future Veirs Mill Road Bus Rapid Transit (BRT) service.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY09	51,300
Current Scope		
Last FY's Cost Estimate		2,705
Appropriation Request	FY09	2,547
Appropriation Request Est.	FY10	4,052
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,705
Expenditures / Encumbrances		453
Unencumbered Balance		2,252
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Department of Fire and Rescue Services
 Department of Transportation
 Department of Permitting Services
 Maryland-National Capital Park and Planning Commission
 Maryland State Highway Administration
 Maryland Department of Environment
 Washington Suburban Sanitary Commission
 Washington Gas
 PEPCO
 Verizon
 Special Capital Projects Legislation [Bill No. 16-08] was adopted by Council June 10, 2008.

MAP

See Map on Next Page

(13)

Montrose Parkway West -- No. 500311

Category	Transportation	Date Last Modified	May 15, 2008
Subcategory	Roads	Required Adequate Public Facility	Yes
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Rockville	Status	Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	5,483	4,422	618	443	443	0	0	0	0	0	0
Land	31,281	27,125	2,787	1,369	1,369	0	0	0	0	0	0
Site Improvements and Utilities	1,136	267	869	0	0	0	0	0	0	0	0
Construction	32,387	21,343	6,499	4,545	4,545	0	0	0	0	0	0
Other	91	91	0	0	0	0	0	0	0	0	0
Total	70,378	53,248	10,773	6,357	6,357	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	35	0	0	35	35	0	0	0	0	0	0
Development Approval Payment	1,362	987	375	0	0	0	0	0	0	0	0
G.O. Bonds	46,610 44,974	31,634	9,246	5,812,094 581,094	581,094 581,094	0	0	0	0	0	0
Impact Tax	15,883 47,599	14,731	1,152	0,1,710 1,710	0,1,710 1,710	0	0	0	0	0	0
Investment Income	63	63	0	0	0	0	0	0	0	0	0
Intergovernmental	512	0	0	512	512	0	0	0	0	0	0
Transportation Improvement Credit	625	625	0	0	0	0	0	0	0	0	0
Rental Income - Roads	2	2	0	0	0	0	0	0	0	0	0
EDAET	5,206	5,206	0	0	0	0	0	0	0	0	0
Total	70,378	53,248	10,773	6,357	6,357	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				270	0	54	54	54	54	54
Energy				270	0	54	54	54	54	54
Net Impact				540	0	108	108	108	108	108

DESCRIPTION

This project provides a new four-lane divided road from a point on Montrose Road (starting 600 feet east of Tildenwood Drive) eastward to 'old' Old Georgetown Road (approximately 5,300 feet) in the undeveloped land formerly reserved for the Rockville Facility. The typical section of the Parkway will be a closed section road with 11-foot wide lanes and a 12- to 30-foot wide median. A 10-foot wide bikeway will run along the north side of the Parkway east of Old Farm Creek, and a 5-foot wide sidewalk will run along the south side. Near Old Farm Creek the bikeway will pass up the Parkway and will continue westward on the south side of the Parkway to Tildenwood Drive. The 10-foot wide bikeway will continue westward from a point on Tildenwood Drive approximately 550 feet south of Montrose Road to the Montrose Road/North Farm Lane intersection within the land formerly reserved for the Rockville Facility. Montrose Road will be widened to six lanes with a median, and five-foot wide sidewalks will be provided along the north side of Montrose Road from the Parkway to Tower Oaks Boulevard and along the south side from Tildenwood Drive to Tower Oaks Boulevard. Noise barrier walls will be constructed along the north side of Montrose Road for about 1,300 feet behind homes on Farm Haven Drive in the North Farm community in Rockville and along the south side of Montrose Road for about 1,700 feet behind homes in the Old Farm community in North Bethesda. A berm will be provided along Montrose Road behind the homes on the northern side of Tildenwood Lane to the east of Tildenwood Drive. Enhanced streetscaping will be provided between East Jefferson Street and 'old' Old Georgetown Road. Other improvements include extending Hitching Post Lane to Farm Haven Drive, providing a new four-way signalized intersection with pedestrian phasing at the new Hitching Post Lane/Farm Haven Drive/Montrose Road intersection, constructing a bridge on Montrose Road over Old Farm Creek to enhance wildlife passage, and maintaining landscaping for five years after construction is complete. The southern leg of the Tildenwood Drive/Montrose Road intersection will not be widened as part of this project.

CAPACITY

By 2020, the Average Daily Traffic (ADT) Volume for Montrose Road between Tildenwood Lane and East Jefferson Street is estimated to exceed 74,000 vehicles. Without this project, several Montrose Road intersections will fail.

COST CHANGE

Increase due to actual bid prices, allowance for additional construction costs associated with previously unknown underground utility conflicts along

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate		
Current Scope	FY09	70,378
Last FY's Cost Estimate		68,135
Appropriation Request	FY09	2,243
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		68,135
Expenditures / Encumbrances		67,557
Unencumbered Balance		578
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Maryland Department of the Environment
 U. S. Army Corps of Engineers
 Maryland Department of Natural Resources
 Department of Permitting Services
 Maryland-National Capital Park and Planning Commission
 Maryland State Highway Administration
 Washington Suburban Sanitary Commission
 Washington Gas
 PEPSCO
 City of Rockville
 Montgomery County Department of Environmental Protection
 Miscellaneous Stream Valley Improvements
 Special Capital Projects Legislation [Bill No. 12-02] was adopted by Council May 23, 2002.

MAP

See Map on Next Page

Silver Spring Transit Center -- No. 509974

Category	Transportation	Date Last Modified	June 23, 2008
Subcategory	Mass Transit	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Silver Spring	Status	Bids Let

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	11,151	5,549	1,764	3,838	2,229	1,609	0	0	0	0	0
Land	8	8	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,913	17	2,136	5,760	3,830	1,930	0	0	0	0	0
Construction	44,964	1,760	738	42,466	27,478	14,988	0	0	0	0	0
Other	8,026	5	3,290	4,731	3,932	799	0	0	0	0	0
Total	72,062	7,339	7,928	56,795	37,469	19,326	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Federal Aid	49,496	5,871	7,928	35,697	29,975	5,722	0	0	0	0	0
G.O. Bonds	823 1914	0	0	1914 823	1091 0	823	0	0	0	0	0
Impact Tax	2,893 1802	0	0	1802 893	0 1,802	1,802	0	0	0	0	0
Land Sale	3,000	0	0	3,000	0	3,000	0	0	0	0	0
Mass Transit Fund	93	0	0	93	0	93	0	0	0	0	0
State Aid	15,757	1,468	0	14,289	6,403	7,886	0	0	0	0	0
Total	72,062	7,339	7,928	56,795	37,469	19,326	0	0	0	0	0

DESCRIPTION

This project replaces the existing 30 year old Silver Spring transit facility with a new 3-story, multi-modal transit center that serves as a vital part of the Silver Spring revitalization initiative. Phase I of this project, completed by the State, relocated the MARC facility near the transit center. In phase II, the eight acre site will be jointly developed to accommodate a transit center, an urban park and private development. The transit center consists of a pedestrian friendly complex supporting rail (Metrorail and MARC), bus traffic (Ride On and Metrobus, inter-city and various shuttles) and automobile traffic (taxi and kiss-and-ride). The current design allows coordinated and integrated transit-oriented private development adjacent to the transit center. Major features include increasing bus capacity by approximately 50% (from 23 bus bays to approximately 34), a 3,500 square foot inter-city bus facility, extensive provisions for safe pedestrian and vehicle movement in a weather protected structure. The project also includes a realignment of Colesville Road, a new traffic light at the transit center entrance, connections to MARC platforms, and enhancement of hiker/biker trails. The design allows sufficient space for the future Purple Line transit system and for an interim hiker/biker trail that will be reconstructed as a permanent hiker/biker trail when the Purple Line transit facility is built in the reserved area. The transit center will be accessible from all sides and on all three levels. The project includes Intelligent Transportation System (ITS) improvements including new signage and infrastructure to accommodate future Automatic Vehicle Locator (AVL) systems, real time bus schedule information, centralized bus dispatch, operational control and centralized traffic controls. The project will be constructed in two stages: stage one will start Fall 2006 and will include road work and relocation of bus stops, stage two will be the construction of the new transit center and will begin Summer 2008.

JUSTIFICATION

With over 1,250 bus movements per day, the Silver Spring transit center has the highest bus volume in the Washington metro system. The Silver Spring transit center is a major contributor to the vitality of Silver Spring. There are various existing transit modes at this location although they are poorly organized. Patrons are exposed to inclement weather conditions and interconnectivity between various modes of transportation is poor. There is no provision for future growth and future transit modes. The current facility accommodates approximately 57,000 patrons daily, which is expected to increase by 70 percent to 97,000 by year 2024. The project enhancements will be an urban park and connections to hiker/biker trails. The benefits will be improved pedestrian circulation and safety in a covered facility, and reduced pedestrian conflicts with vehicle movements. All associated trails will be enhanced and new signage will be installed. This project will complement the completed facility of the relocated MARC station and the bridge over CSX and Metro track.

FISCAL NOTE

The full cost of this project is \$74,654,000. Federal aid in the amount of \$2,592,000 for State of Maryland expenses for planning and supervision is not reflected in the expenditure and funding schedules.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY07</td> <td>72,062</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>73,105</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate			Current Scope	FY07	72,062	Last FY's Cost Estimate		73,105	CSX Railroad Federal Transit Administration Intersection Improvement Project Maryland Transit Administration State Highway Administration Maryland-National Capital Park and Planning Commission Department of Permitting Services WMATA Department of Transportation Department of General Services	See Map on Next Page
Date First Appropriation	FY99	(\$000)												
First Cost Estimate														
Current Scope	FY07	72,062												
Last FY's Cost Estimate		73,105												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td>FY09</td> <td>1,595</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY10</td> <td>93</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY09	1,595	Appropriation Request Est.	FY10	93	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY09	1,595												
Appropriation Request Est.	FY10	93												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>70,374</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>10,358</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>60,016</td> </tr> </table>	Cumulative Appropriation		70,374	Expenditures / Encumbrances		10,358	Unencumbered Balance		60,016					
Cumulative Appropriation		70,374												
Expenditures / Encumbrances		10,358												
Unencumbered Balance		60,016												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0					
Partial Closeout Thru	FY06	0												
New Partial Closeout	FY07	0												
Total Partial Closeout		0												
<div style="border: 1px solid black; border-radius: 50%; width: 30px; height: 30px; display: flex; align-items: center; justify-content: center; margin: 0 auto;"> 15 </div>														

Woodfield Road Extended -- No. 500151

Category	Transportation	Date Last Modified	June 12, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None
Planning Area	Damascus	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,453	1,218	496	739	392	301	46	0	0	0	0
Land	2,199	195	2,004	0	0	0	0	0	0	0	0
Site Improvements and Utilities	570	5	0	565	0	0	565	0	0	0	0
Construction	9,303	0	6,000	3,303	208	2,666	429	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	14,527	1,420	8,500	4,607	600	2,967	1,040	0	0	0	0

FUNDING SCHEDULE (\$000)

Contributions	30	30	0	0	0	0	0	0	0	0	0
G.O. Bonds	12613	12,013	1,390	7,395	302,228	600-0	2,467	761	0	0	0
Impact Tax	1746	2,345	0	1,105	541,241	0-600	500	141	0	0	0
Intergovernmental	138	0	0	138	0	0	138	0	0	0	0
Total	14,527	1,420	8,500	4,607	600	2,967	1,040	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				24	0	0	0	8	8	8
Energy				21	0	0	0	7	7	7
Net Impact				45	0	0	0	15	15	15

DESCRIPTION

This project provides a 3,000-foot extension of Woodfield Road from 1,200 feet north of Main Street, (MD 108), to Ridge Road, (MD 27). The scope of work includes the design, land acquisition, and construction of a 1,450 foot segment of Ridge Road from 450 feet south of the existing Ridge Road / Faith Lane intersection to 300 feet north of the Ridge Road / Gue Road intersection. The roadway improvements include: extension of Woodfield Road as a 28-foot wide closed-section roadway with two 14-foot wide traffic lanes; provision of auxiliary left-turn lanes on Woodfield Road at Faith Lane and Ridge Road; realignment of Faith Lane to intersect Woodfield Road at a point 350 feet south of Ridge Road; construction of a separated 8-foot wide bikeway along the eastern side of Woodfield Road Extended from Main Street to Ridge Road; widening Ridge Road to provide two 12-foot wide travel lanes, two 4-foot wide paved shoulders, an auxiliary left turn lane at the proposed intersection with Woodfield Road; streetlighting; and landscaping. Woodfield Road Extended and Ridge Road improvements will be constructed within an 80-foot wide right-of-way.

CAPACITY

design year 2020 projected Average Daily Traffic (ADT) volume is 20,000 vehicles.

COST CHANGE

Increase due to higher material costs and additional permitting requirements added to the scope of the project.

JUSTIFICATION

This project is needed to alleviate traffic congestion and improve safety and sight distance in the Damascus business area. Traffic forecasts and analysis show that five intersections in the town will begin to fail shortly after the year 2010 without the construction of Woodfield Road Extended. The construction of Woodfield Road will reduce the projected traffic volume in year 2020 along Ridge Road between Woodfield Road and High Corner Street from 28,000 to 17,500 vehicles per day, and on Ridge Road between High Corner Street and Main Street traffic volume will be lowered from 19,100 to 5,400 vehicles per day.

FISCAL NOTE

The intergovernmental and contribution revenue represent Washington Suburban Sanitary Commission's (WSSC) share of utility relocation costs and the developer's share of the project costs, respectively. The two year construction delay is due to locating and obtaining approval of a viable wetland mitigation site from regulatory agencies and resource constraints.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP		
Date First Appropriation	FY01	(\$000)	Northern Damascus Park and Ride Lot Facility Planning: Transportation Allegheny Power Washington Suburban Sanitary Commission Verizon Maryland Department of the Environment Army Corp of Engineers Maryland State Highway Administration Maryland-National Capital Park and Planning Commission Maryland Historical Trust Special Capital Projects Legislation [Bill No. 18-08] was adopted by Council June 10, 2008.	See Map on Next Page
First Cost Estimate				
Current Scope	FY09	14,527		
Last FY's Cost Estimate		11,443		
Appropriation Request	FY09	3,084		
Appropriation Request Est.	FY10	0		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		11,443		
Expenditures / Encumbrances		2,484		
Encumbered Balance		8,959		
Partial Closeout Thru	FY06	0		
New Partial Closeout	FY07	0		
Total Partial Closeout		0		

16

Subdivision Roads Participation -- No. 508000

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2009
Yes
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	891	0	341	550	90	100	90	90	90	90	0
Land	2,079	0	2,009	70	14	0	14	14	14	14	0
Site Improvements and Utilities	850	0	470	380	36	0	236	36	36	36	0
Construction	9,400	0	4,740	4,660	1,860	500	875	875	275	275	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,220	0	7,560	5,660	2,000	600	1,215	1,015	415	415	*

FUNDING SCHEDULE (\$000)

Contributions	513	0	13	500	0	500	0	0	0	0	0
Development Approval Payment	8	0	0	8	8	0	0	0	0	0	0
Development District	1,540	0	0	1,540	1,540	0	0	0	0	0	0
G.O. Bonds	9,445	0	5,870	3,575	415	100	1,215	1,015	415	415	0
Impact Tax	1,514	0	1,514	0	0	0	0	0	0	0	0
Intergovernmental	194	0	159	35	35	0	0	0	0	0	0
Investment Income	6	0	4	2	2	0	0	0	0	0	0
Total	13,220	0	7,560	5,660	2,000	600	1,215	1,015	415	415	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				49	1	8	8	8	12	12
Energy				49	1	8	8	8	12	12
Net Impact				98	2	16	16	16	24	24

DESCRIPTION

This project provides for design, review, and construction of roads or utility work that benefit new subdivisions and the public-at-large. The project may be used for: land acquisition and construction of connections in primary and secondary residential roadways that cannot be made the responsibility of particular developers; County participation with developers in the construction of arterial and major highways by way of agreements; completion of defaulted permit work to protect improvements that were completed prior to the default. Subsequent reimbursement will be sought.

COST CHANGE

Increase due to the addition of the Clarksburg Town Center Connector Road to MD 355. Funds for this project (\$2,000,000) are in FY10-FY12.

JUSTIFICATION

Required Adequate Public Facility: several subdivisions have been approved based on this project. After a needs assessment has been made through the master plan process, roadways should be constructed as development occurs to ensure adequate public facilities.

OTHER

Subproject	FY08	FY09	FY10	Status
Piney Meetinghouse Road	\$566	\$35	\$0	Under Construction
Century Boulevard	\$3,713	\$0	\$0	Final Design Stage
Clarksburg Road-MD 355 to Snowden Farm Pkwy	\$3,196	\$10	\$0	Final Design Stage
Grade Separation - Greentrail @ Foreman Blvd	\$0	\$770	\$0	Preliminary Design Stage
Grade Separation - Greentrail @ Snowden Farm Pkwy	\$0	\$770	\$0	Preliminary Design Stage
Loebury Drive	\$315	\$0	\$0	Preliminary Design Stage
Valleybrook Drive	\$285	\$0	\$0	Final Design Stage
Clarksburg Town Center Connector Road	\$0	\$0	\$600	Preliminary Design Stage
To Be Determined	\$0	\$415	\$0	
TOTAL	\$8,075	\$2,000	\$600	

FISCAL NOTE

Intergovernmental revenues are from WSSC for Piney Meetinghouse Road. It is anticipated that the grade separations on Snowden Farm Parkway will be funded with Development District Funds. Appropriation will be requested as developer-funded projects progress. The Developer will contribute \$500,000 to the construction of the Clarksburg Town Center Connector Road in FY10 and appropriation will be requested when the MOU is signed.

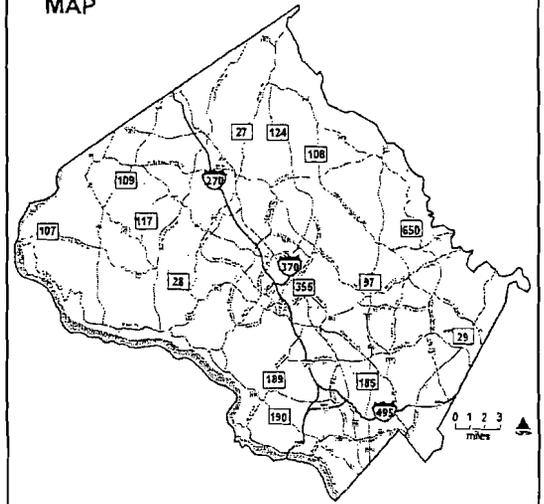
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	(\$000)
First Cost Estimate	FY10	13,220
Current Scope		
Last FY's Cost Estimate		12,150
Appropriation Request	FY10	100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,560
Expenditures / Encumbrances		789
Unencumbered Balance		6,771
Partial Closeout Thru	FY07	11,220
New Partial Closeout	FY08	515
Total Partial Closeout		11,735

COORDINATION

Developers
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Required Adequate Public Facilities
Travilah Road project

MAP



Subdivision Roads Participation -- No. 508000 (continued)

OTHER DISCLOSURES

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

White Ground Road Bridge No. M-138 -- No. 500505

Category
Subcategory
Administering Agency
Planning Area

Transportation
Bridges
Transportation
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	393	183	210	0	0	0	0	0	0	0	0
Land	17	0	17	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7	0	7	0	0	0	0	0	0	0	0
Construction	1,139	0	954	185	0	0	185	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,556	183	1,188	185	0	0	185	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,556	183	1,188	185	0	0	185	0	0	0	0
Total	1,556	183	1,188	185	0	0	185	0	0	0	0

DESCRIPTION

This project provides for replacement of the White Ground Road Bridge over Buck Lodge Branch and approximately 1000 feet of approach roadway work (500 feet each to the north and south). The replacement bridge will be approximately 50-feet long and 18-feet wide (16 feet clear roadway width). The approach roadway work is necessary to transition the new bridge into the existing roadway alignment. The bridge and road will be closed to vehicular and pedestrian traffic during construction. Stream bank stabilization and realignment of the stream channel will be required to prevent further stream degradation and erosion of the existing stream banks..

CAPACITY

Upon completion, the Average Daily Traffic (ADT) on White Ground Road will remain at 650 vehicles per day, and the posted load restriction will be eliminated.

COST CHANGE

Increase in construction cost due to the escalation of material costs, updated estimates, and redesign as a result of environmental issues.

JUSTIFICATION

The existing structure, built around 1950, is a 28-foot long single span steel beam bridge with an asphalt filled corrugated metal deck. The clear roadway width of 15 feet 7 inches supports alternating two-way traffic. The 2001 and 2005 bridge inspection reports revealed that the concrete substructure is in very poor serious condition. The abutments and wingwalls exhibit deterioration in the form of cracking and spalling concrete. Each abutment has been undermined by the stream current. Concrete aprons and rip-rap have been placed as temporary measures to preventive scour. The steel beams are heavily corroded with section loss in part due to moisture migrating through the joints in the corrugated metal decking. The bridge is structurally deficient. It is currently posted for both a Single Unit Vehicle Weight and Combination Unit Vehicle Weight of 34,000 lbs. White Ground Road is designated as an exceptional rustic road in the functional master plan for rustic roads. This bridge was identified for replacement through the County's Biennial bridge inspection program.

OTHER

The construction will start in FY10 and be completed in FY11. The narrow bridge makes the project ineligible for Federal funding. The design costs for this project are included in Facility Planning: Bridges. Federal Aid received for design was reimbursed to the State Highway Administration. After completion, the bridge will be rated as functionally obsolete, under Federal guidelines because of its width.

FISCAL NOTE

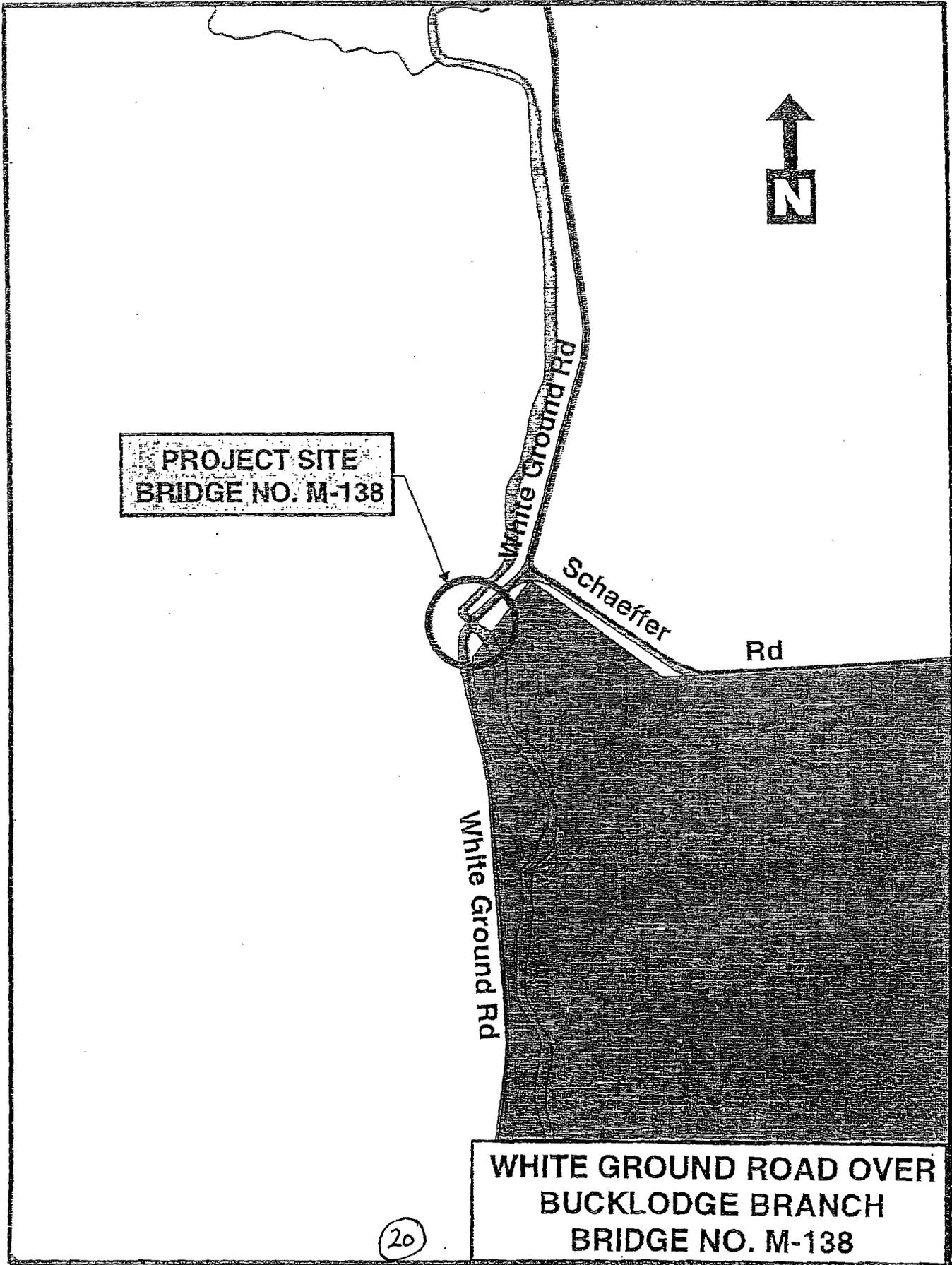
Expenditure schedule reflects fiscal capacity and has not been adjusted for the project delay. Due to recently determined environmental requirements, some redesign and permitting will be needed, resulting in a delay to the project. Actual anticipated expenditure schedule is: FY09 \$17,000; FY10 \$1,068,000; FY11 \$288,000.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY05</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">1,556</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,371</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate			Current Scope	FY10	1,556	Last FY's Cost Estimate		1,371	<p>Maryland State Highway Administration Maryland-National Capital Park and Planning Commission Maryland Historical Trust Maryland Department of Natural Resources Maryland Department of the Environment U. S. Army Corps of Engineers Department of Permitting Services Utility Companies Facility Planning: Bridges Federal Highway Administration Rural/Rustic Roads Legislation U.S Fish and Wildlife Service</p>	<p>See Map on Next Page</p>
Date First Appropriation	FY05	(\$000)												
First Cost Estimate														
Current Scope	FY10	1,556												
Last FY's Cost Estimate		1,371												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">185</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY10	185	Supplemental Appropriation Request		0	Transfer		0					
Appropriation Request	FY10	185												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">1,371</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">195</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">1,176</td> </tr> </table>	Cumulative Appropriation	1,371	Expenditures / Encumbrances	195	Unencumbered Balance	1,176								
Cumulative Appropriation	1,371													
Expenditures / Encumbrances	195													
Unencumbered Balance	1,176													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0					
Partial Closeout Thru	FY07	0												
New Partial Closeout	FY08	0												
Total Partial Closeout		0												

(19)



PROJECT SITE
BRIDGE NO. M-138

White Ground Rd

Schaeffer Rd

Rd

White Ground Rd

WHITE GROUND ROAD OVER
BUCKLODGE BRANCH
BRIDGE NO. M-138

20

Clarksburg Road Bridge No. M-009B -- No. 500900

Category
Subcategory
Administering Agency
Planning Area

Transportation
Bridges
Transportation
Damascus

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	372	0	0	372	83	217	72	0	0	0	0
Land	5	0	0	5	5	0	0	0	0	0	0
Site Improvements and Utilities	103	0	0	103	35	30	38	0	0	0	0
Construction	1,152	0	0	1,152	230	692	230	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,632	0	0	1,632	353	939	340	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,632	0	0	1,632	353	939	340	0	0	0	0
Total	1,632	0	0	1,632	353	939	340	0	0	0	0

DESCRIPTION

This project provides for the replacement of the existing Clarksburg Road Bridge No. M-009B plus approximately 450 feet of approach roadway work. The replacement structure will provide two 11-foot travel lanes with a 4-foot wide shoulder on each side, for a total bridge width of 30 feet. This width will allow for the implementation of safe on-road bicycling, in accordance with the Master Plan. The approach roadway work is needed to tie the replaced structure to the existing roadway. The road will be maintained and open to one-lane traffic during construction.

CAPACITY

Upon completion, the Average Daily Traffic [ADT] on Clarksburg Road Bridge will remain at 4141 vehicles per day.

COST CHANGE

Increase in construction cost due to the escalation of material costs and updated estimates.

JUSTIFICATION

The 2003 inspection revealed that the steel beams are in deteriorated condition. The beams are severely corroded at or near the abutments with rust delamination and section loss ranging from 10 percent to 100 percent. There are cracks and spalls on both abutments. The bridge is currently posted for a 62,000 lb. limit for a single-unit truck and an 80,000 lb. limit for a combination-unit truck. Clarksburg Road is designated as Country Arterial road CA-27 in the 2006 approved Damascus Master Plan. The master plan calls for an on-road bikeway (Class II or III) for Clarksburg Road at the project site. Implementation of this project would allow the bridge to be restored to full capacity.

OTHER

The project scope remains the same for FY10. The project schedule extends into FY11. The design cost for this project is included in the Facility Planning: Bridges Project No. 509132. Since the existing bridge is less than 20-feet long, construction and construction management costs for this project are not eligible for Federal Aid.

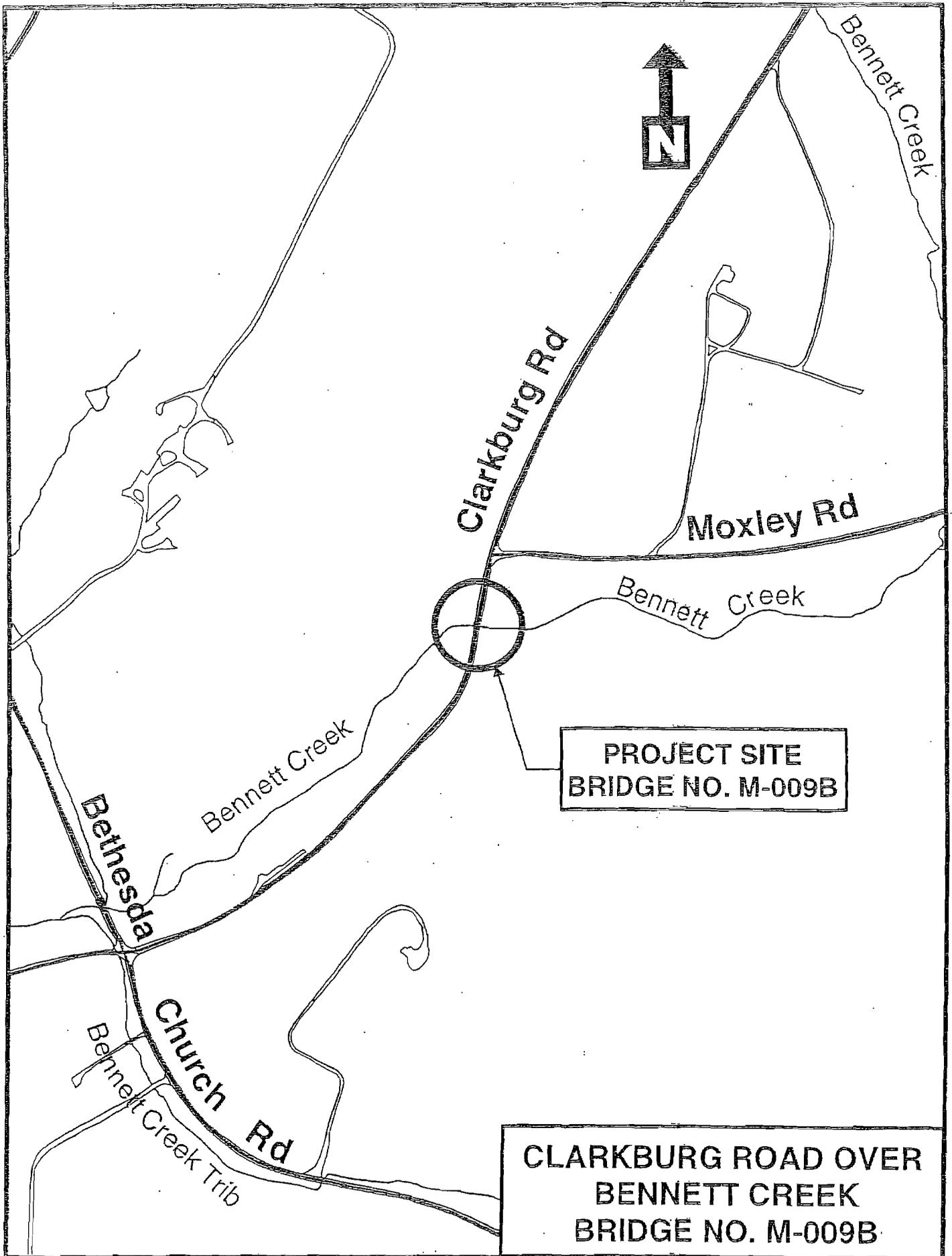
FISCAL NOTE

Land acquisition will be funded initially through the Advanced Land Acquisition Revolving Fund (ALARF) and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY09</td> <td style="text-align: right;">1,540</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">1,540</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY10</td> <td style="text-align: right;">92</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">1,540</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">1,060</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">480</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate			Current Scope	FY09	1,540	Last FY's Cost Estimate		1,540				Appropriation Request	FY10	92	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,540	Expenditures / Encumbrances		1,060	Unencumbered Balance		480				Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p>Maryland Department of the Environment Montgomery County Department of Permitting Services Maryland-National Capital Park and Planning Commission Allegheny Power Verizon Comcast Facility Planning: Bridges - No. 509132</p>	<p>MAP</p> <p style="font-size: 24px; margin-top: 50px;">See Map on Next Page</p>
Date First Appropriation	FY09	(\$000)																																																
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East Gude Drive Westbound Bridge No. M-131-4 -- No. 500901

Category
Subcategory
Administering Agency
Planning Area

Transportation
Bridges
Transportation
Shady Grove Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 12, 2009
Yes
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	677	0	0	677	13	160	338	166	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	53	0	0	53	0	25	8	20	0	0	0
Construction	1,660	0	0	1,660	0	415	830	415	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,390	0	0	2,390	13	600	1,176	601	0	0	0

FUNDING SCHEDULE (\$000)

Federal Aid	1,460	0	0	1,460	0	365	730	365	0	0	0
G.O. Bonds	930	0	0	930	13	235	446	236	0	0	0
Total	2,390	0	0	2,390	13	600	1,176	601	0	0	0

DESCRIPTION

This project provides for the rehabilitation of the existing East Gude Drive westbound bridge over CSX Railroad and WMATA Metro Rail. The existing westbound bridge is a four - span structure including two eastern simple spans built in 1968 and two western continuous spans built in 1981. The proposed rehabilitation includes converting the two eastern simple spans to continuous; replacing the existing fixed bearings at the east abutment with expansion bearings, modifying the existing east abutment to a jointless semi-integral abutment, replacing the existing 2" bituminous wearing surface of the two eastern spans with 2" latex modified concrete, replacing the existing chain link fences and substandard concrete parapets on both sides of the bridge with ornamental fences and crash-tested concrete parapets with aesthetic finish, replacing the existing sidewalk and safety curb on the bridge in-kind, repairing cracks and spalls of the east pier, center pier and east abutment, and reconstructing the east roadway approach as required.

CAPACITY

Upon completion, the Average Daily Traffic (ADT) on the East Gude Drive Westbound Bridge will remain at 20,600 vehicles per day.

COST CHANGE

Increase in construction cost due to the escalation of material costs and updated estimates.

JUSTIFICATION

The 2005 inspection revealed that the concrete decks and substructures of the two eastern spans, built in 1968 are in poor condition and require repairs. The proposed rehabilitation work is necessary to provide a safe roadway condition for the traveling public and prolong the service life of the structure. East Gude Drive is classified as Major Highway M-23 in the Shady Grove Sector Master Plan.

OTHER

The project scope is unchanged for FY10. Construction delay due to long review process with CSX, WMATA, and Maryland State Highway Administration (MSHA). The design costs for this project are covered in the "Facility Planning: Bridges" project (C.I.P. No. 509132). The costs of construction and construction management for this project are eligible for up to 80 percent Federal Aid.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

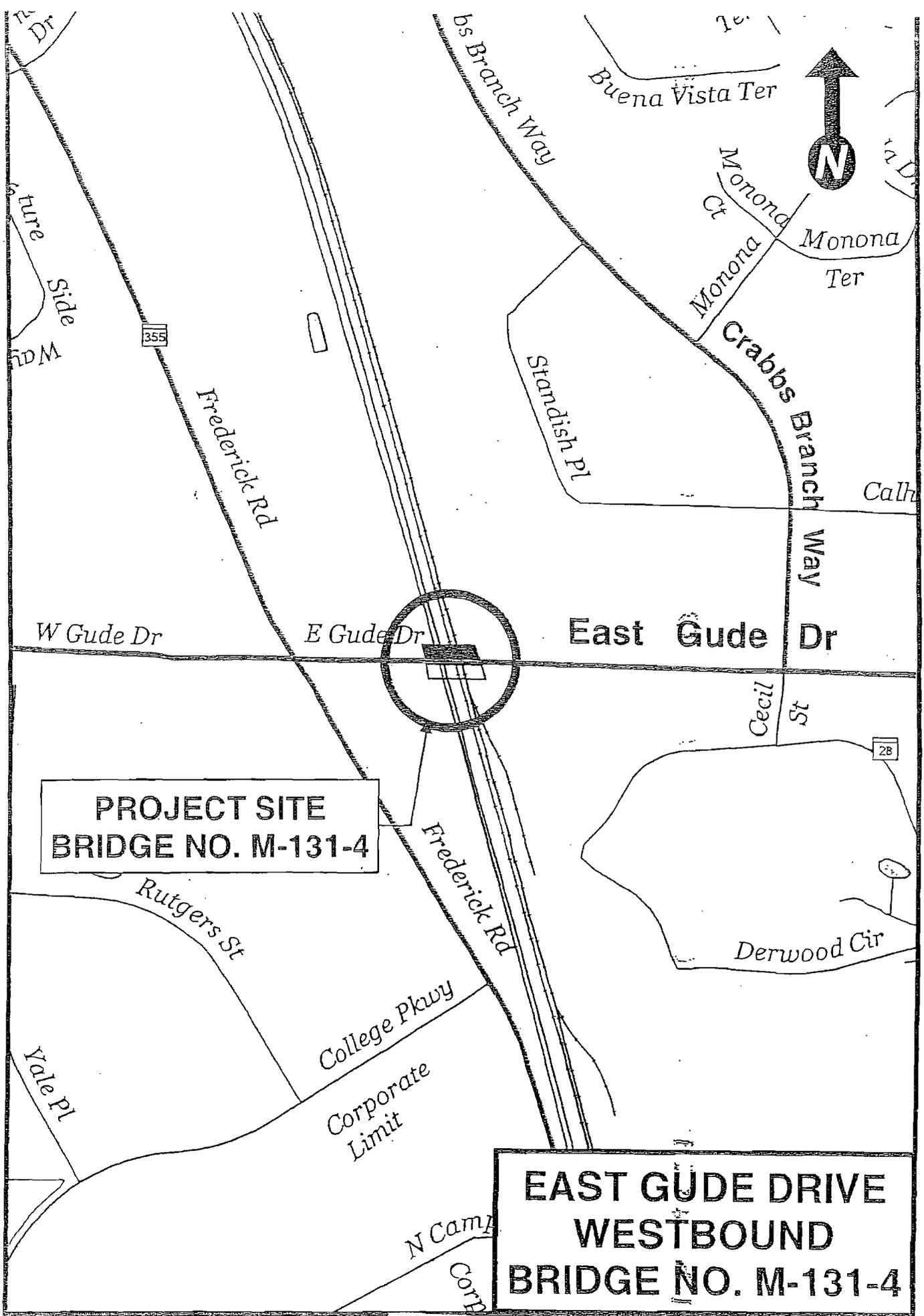
Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	2,230
Current Scope		2,230
Last FY's Cost Estimate		2,230
Appropriation Request	FY10	2,039
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		351
Expenditures / Encumbrances		0
Unencumbered Balance		351
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

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
CSX Transportation
Washington Metropolitan Area Transit Authority
Facility Planning: Bridges

MAP

See Map on Next Page



**PROJECT SITE
BRIDGE NO. M-131-4**

**EAST GUDE DRIVE
WESTBOUND
BRIDGE NO. M-131-4**

Facility Planning: Bridges -- No. 509132

Category
Subcategory
Administering Agency
Planning Area

Transportation
Bridges
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	11,691	7,028	478	4,185	1,040	1,087	777	527	377	377	0
Land	133	130	3	0	0	0	0	0	0	0	0
Site Improvements and Utilities	67	67	0	0	0	0	0	0	0	0	0
Construction	65	65	0	0	0	0	0	0	0	0	0
Other	18	18	0	0	0	0	0	0	0	0	0
Total	11,974	7,308	481	4,185	1,040	1,087	777	527	377	377	*

FUNDING SCHEDULE (\$000)

Federal Aid	811	811	0	0	0	0	0	0	0	0	0
G.O. Bonds	9,140	6,142	181	2,817	420	720	777	400	250	250	0
Land Sale	15	15	0	0	0	0	0	0	0	0	0
PAYGO	340	340	0	0	0	0	0	0	0	0	0
State Aid	1,668	0	300	1,368	620	367	0	127	127	127	0
Total	11,974	7,308	481	4,185	1,040	1,087	777	527	377	377	0

DESCRIPTION

This ongoing project provides studies for bridge projects under consideration for inclusion in the CIP. Facility Planning serves as a transition stage for a project between identification of need and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, Department of Transportation will complete a design which outlines the general and specific features required on the project. Selected projects range in type, but typically consist of upgrading deficient bridges so that they can safely carry all legal loads which must be accommodated while providing a minimum of two travel lanes. Facility Planning is a decision-making process to design bridges which are already identified as deficient. For a full description of the Facility Planning process, see the CIP Planning Section. Candidate projects currently included are listed in the "Other" section below.

JUSTIFICATION

There is continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning will each benefit from reduced planning and design costs. Biennial inspections performed since 1987 have consistently shown that the bridges currently included in the project for design studies are in need of major rehabilitation or replacement.

OTHER

Candidates for this program are identified through the County Biennial Bridge Inspection Program as being deficient, load restricted, or geometrically substandard. The Planning, Design, and Supervision costs for all bridge designs include all costs up to contract preparation. At that point, future costs and Federal aid will be included in stand-alone PDFs.

Candidate Projects:

Elmhirst Parkway Bridge #MPK-13; Park Valley Road Bridge #MPK-03; Randolph Road Bridge #M-0080-4; Query Mill Road Bridge #M-0020; Piney Meetinghouse Road Bridge #M-0021; Whites Ferry Bridge #M-0187; Whites Ferry Bridge #M-0189; Cedar Lane Bridge #M-0074; Valley Road Bridge #M-0111; Gold Mine Road Bridge #M-0096

FISCAL NOTE

Technical Adjustment - Switch \$359,000 and \$228,000 from Federal Aid to G.O. Bonds for FY09 and FY10 respectively.

OTHER DISCLOSURES

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

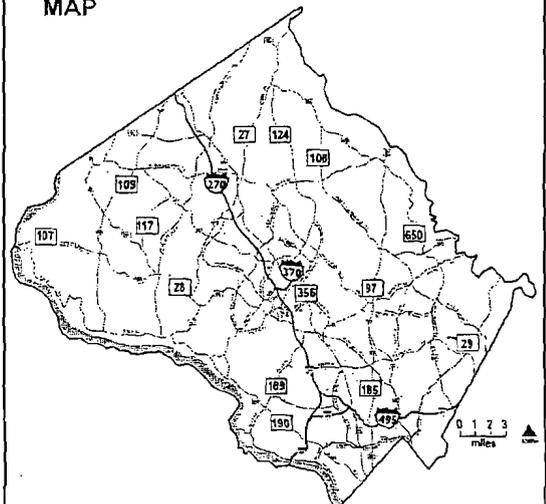
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY91	(\$000)
First Cost Estimate	FY09	11,974
Current Scope		
Last FY's Cost Estimate		11,974
Appropriation Request	FY10	641
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,295
Expenditures / Encumbrances		8,006
Unencumbered Balance		1,289
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland-Department of the Environment
Maryland-Department of Natural Resources
Maryland-National Capital Park and Planning Commission
Montgomery County Department of Permitting Services
U.S. Army Corps of Engineers
Maryland State Highway Administration
Federal Highway Administration
Utility Companies
Maryland Historic Trust
CSX Transportation
Washington Metropolitan Area Transit Authority
Rural/Rustic Roads Legislation

MAP



Randolph Road from Rock Creek to Charles Road -- No. 500910

Category Transportation
 Subcategory Roads
 Administering Agency Transportation
 Planning Area North Bethesda-Garrett Park

Date Last Modified December 23, 2008
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	298	0	0	298	44	254	0	0	0	0	0
Land	114	0	0	114	114	0	0	0	0	0	0
Site Improvements and Utilities	85	0	0	85	85	0	0	0	0	0	0
Construction	1,649	0	0	1,649	0	0	1,649	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,146	0	0	2,146	243	254	1,649	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,146	0	0	2,146	243	254	1,649	0	0	0	0
Total	2,146	0	0	2,146	243	254	1,649	0	0	0	0

DESCRIPTION

This project provides for design and reconstruction of existing Randolph Road, which is a major east/west arterial road, from Rock Creek to Charles Road for a total length of approximately 1,500 feet. Included in the project limits are three intersections: at Dewey Road, Saint Dunston Lane, and Colin Road. Improvements include increasing the radius of the existing roadway from 260 feet to 535 feet, increasing the length of left turning lanes at Dewey Road, and providing ADA compatible sidewalks, crossings, and ramps.

JUSTIFICATION

Studies conducted by the Traffic Engineering/Operations Division of the Department of Transportation (DOT) indicate that traffic accident rates are significantly higher than state average in this section of Randolph Road. The studies also identified congestion at the intersection of Dewey Road and recommends lengthening the existing left turning lanes. Pedestrian safety improvements at Dewey Road will provide safe crossing of Randolph Road and access to Rock Creek Park.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	2,146
Current Scope		2,146
Last FY's Cost Estimate		2,146
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,146
Expenditures / Encumbrances		1
Unencumbered Balance		2,145
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland National Capital Park and Planning Commission
 Maryland Department of the Environment
 Department of Permitting Services
 Facility Planning : Transportation
 Utility Companies

MAP

See Map on Next Page

Randolph Road from Rock Creek to Charles Road -- No. 500910

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
North Bethesda-Garrett Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 23, 2008
No
None.
Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	298	0	0	298	44	30 254	224 0	0	0	0	0
Land	114	0	0	114	114	0	0	0	0	0	0
Site Improvements and Utilities	85	0	0	85	85	0	0	0	0	0	0
Construction	1,649	0	0	1,649	0	0	1,649	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,146	0	0	2,146	243	30 254	1873 0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,146	0	0	2,146	243	30 254	1873 0	0	0	0	0
Total	2,146	0	0	2,146	243	30 254	1873 0	0	0	0	0

DESCRIPTION

This project provides for design and reconstruction of existing Randolph Road, which is a major east/west arterial road, from Rock Creek to Charles Road for a total length of approximately 1,500 feet. Included in the project limits are three intersections: at Dewey Road, Saint Dunston Lane, and Colin Road. Improvements include increasing the radius of the existing roadway from 260 feet to 535 feet, increasing the length of left turning lanes at Dewey Road, and providing ADA compatible sidewalks, crossings, and ramps.

JUSTIFICATION

Studies conducted by the Traffic Engineering/Operations Division of the Department of Transportation (DOT) indicate that traffic accident rates are significantly higher than state average in this section of Randolph Road. The studies also identified congestion at the intersection of Dewey Road and recommends lengthening the existing left turning lanes. Pedestrian safety improvements at Dewey Road will provide safe crossing of Randolph Road and access to Rock Creek Park.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY09 (\$000)	See Map on Next Page
First Cost Estimate	FY09 2,146	
Current Scope	2,146	
Last FY's Cost Estimate	2,146	
Appropriation Request	FY10 0	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	2,146	
Expenditures / Encumbrances	1	
Unencumbered Balance	2,145	
Partial Closeout Thru	FY07 0	
New Partial Closeout	FY08 0	
Total Partial Closeout	0	

Highway Noise Abatement -- No. 500338

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 23, 2008
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	7,781	668	330	2,983	450	100	500	1,533	200	200	3,800
Land	8	8	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	6,168	799	0	5,369	0	0	0	5,369	0	0	0
Other	1,160	7	1,153	0	0	0	0	0	0	0	0
Total	15,117	1,482	1,483	8,352	450	100	500	6,902	200	200	3,800

FUNDING SCHEDULE (\$000)

Contributions	2,452	0	0	2,452	0	0	0	2,452	0	0	0
G.O. Bonds	12,665	1,482	1,483	5,900	450	100	500	4,450	200	200	3,800
Total	15,117	1,482	1,483	8,352	450	100	500	6,902	200	200	3,800

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1
Net Impact				6	1	1	1	1	1	1

DESCRIPTION

This project provides funds for the study and prioritization of noise abatement measures along publicly owned and maintained roads in Montgomery County. Once the need and priority of the abatement measures are established, funding is provided for their design and construction.

JUSTIFICATION

Residents regularly request noise abatement measures along County and State roads. The purpose of this project is to respond to these requests in accordance with the Transportation Noise Abatement Policy. Requests would result in noise studies that would determine the need, whether the requested location meets the noise criteria for abatement measures, determination of its priority, and future design and construction.

The Highway Noise Abatement Policy was developed by the Noise Abatement Task Force in 2001. The Policy establishes criteria for evaluating the need for noise abatement along publicly maintained roads.

OTHER

This project was conceived through participation on the Noise Abatement Task Force that developed a policy and criteria for evaluating the need and appropriateness of requests for noise abatement along publicly maintained roads in Montgomery County. The project allows for the implementation of the policy established through this Task Force by providing funds for the study and prioritization of requests and the implementation of noise abatement measures. The noise abatement measures planned for construction in FY08 are on Shady Grove Road between I-370 and Briardale Road (east and west sides), and between Briardale Road and the InterCounty Connector (west side). The noise abatement measures planned for construction in FY12 are Midcounty Highway between Forest Oak Middle School and Saybrooke Oaks Boulevard (south side), and from Miller Fall Road to Washington Grove Lane (south side), and on East Randolph Road between Tamarack Road and Laurie Drive (south side), and between Appleby Drive and Partridge Drive (north side). Should one or more of these barriers ultimately not proceed due to insufficient support from impacted and benefited property owners or from property owners needed to grant property for the barriers, the Council may approve by resolution one or more additional barriers subject to the limit of appropriated funds. The design for Middlebrook Road behind Twinflower Circle and between Ridgecrest Drive and Waring Station Road (south side) is delayed to FY09 for fiscal reasons.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan. There may be contributions from impacted and benefited property owners in the future as specified in the policy.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

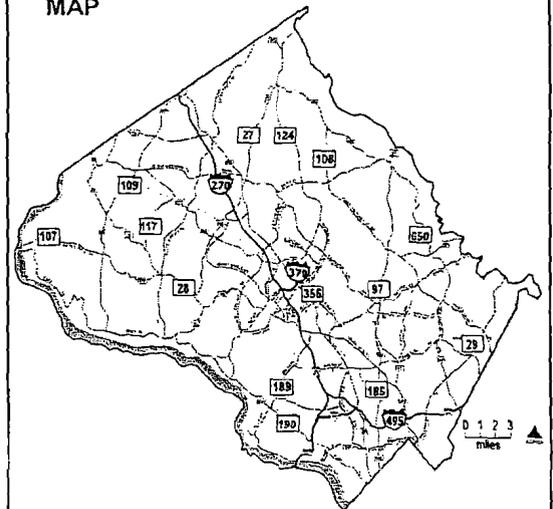
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY09	15,117
Current Scope		
Last FY's Cost Estimate		15,117
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,815
Expenditures / Encumbrances		2,890
Unencumbered Balance		925
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Department of Environmental Protection
Department of Permitting Services
Maryland State Highway Administration

MAP



Silver Spring Green Trail-Interim -- No. 509975

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 05, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,640	1,167	7	466	0	0	426	0	40	0	0
Land	1,208	7	172	1,029	0	0	0	0	217	812	0
Site Improvements and Utilities	63	5	0	58	0	0	58	0	0	0	0
Construction	3,422	0	0	3,422	0	0	0	0	0	3,422	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	6,334	1,180	179	4,975	0	0	484	0	257	4,234	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	265	265	0	0	0	0	0	0	0	0	0
Enhancement	484	0	0	484	0	0	484	0	0	0	0
G.O. Bonds	4,743	73	179	4,491	0	0	0	0	257	4,234	0
PAYGO	842	842	0	0	0	0	0	0	0	0	0
Total	6,334	1,180	179	4,975	0	0	484	0	257	4,234	0

DESCRIPTION

This project provides for a 4,500 linear foot urban trail as part of a roadway along one of the alignments under consideration for the Purple Line. The pedestrian and bicycle use along this trail supplements the County transportation program. The funding provided for the interim trail includes the design, property acquisition and construction of the interim trail through the Silver Spring Central Business District (CBD), along the northern side of Wayne Avenue from Fenton Street to the Sligo Creek Hiker-Biker Trail. This interim trail is part of a transportation corridor and is not a recreation area of state or local significance. The proposed interim trail includes an 8-foot wide bituminous bike path, an adjacent 5-foot wide concrete sidewalk, lighting, and landscaping. The interim trail will provide access to the Silver Spring Transit Station, via the Metropolitan Branch Trail, and the future Capital Crescent Trail. Between Dale Drive and Cedar Lane, the number of travel lanes on Wayne Avenue will be reduced from four to three and the center lane will be reversible, with parking permitted only on the southern side of Wayne Avenue.

JUSTIFICATION

This project creates an important interim link through Silver Spring to the Silver Spring Metrorail. It will help provide connectivity to other trails and help in mitigating congestion on area roads. Final plans have been completed.

OTHER

The scope of the project has remained the same. Due to delays in the project schedule for the Purple Line alignment, the re-construction of Wayne Avenue will now be done separately under the Primary/Arterial Road Resurfacing project and the Sidewalk and Infrastructure Revitalization project. The right-of-way was purchased for transportation purposes. Recreational use of the interim trail will be maintained and administered by the Department of Transportation (DOT), consistent with its normal maintenance standards.

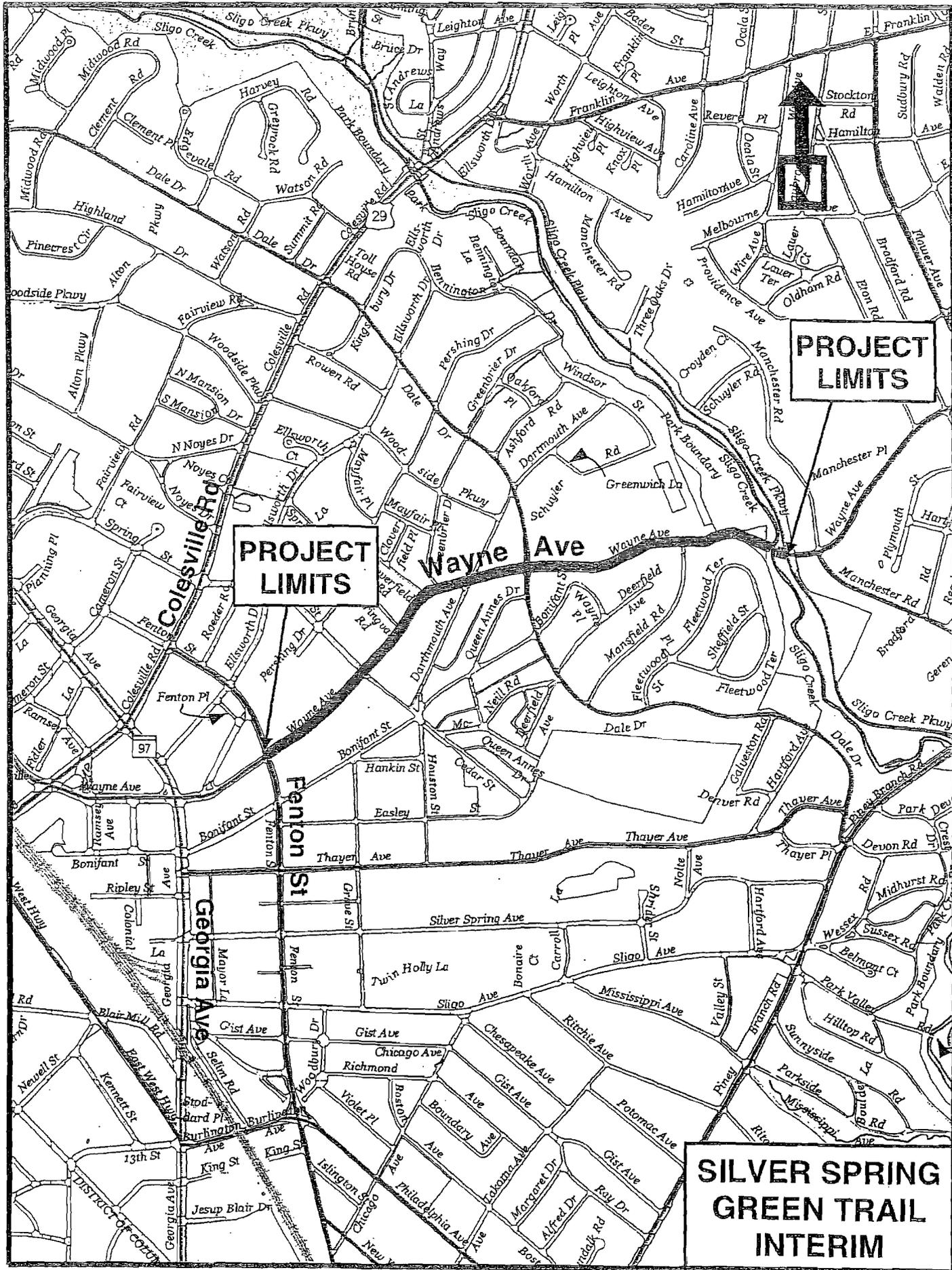
FISCAL NOTE

Project schedule is amended to reflect current implementation plan, which is subject to the construction schedule of the proposed Purple Line. The County's share will be paid out of site improvements and utilities. Project implementation is contingent upon receipt of Enhancement funds from the Maryland State Highway Administration (MSHA) in FY11. The application was submitted to MSHA in FY04 for \$2.627 million and funding was not approved. In FY05, the application for Enhancement funding was for \$484,133. The Transportation Enhancement Funds are on hold until a decision is made on the Purple Line alignment expected in 2008.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland-National Capital Park and Planning Commission	See Map on Next Page
First Cost Estimate	Maryland State Highway Administration	
Current Scope	Washington Metropolitan Area Transit Authority	
Last FY's Cost Estimate	Utility Companies	
Appropriation Request	Silver Spring Chamber of Commerce	
Supplemental Appropriation Request	Silver Spring Transportation Management District	
Transfer	Maryland Transit Administration	
Cumulative Appropriation	Primary/Arterial Road Resurfacing Project	
Expenditures / Encumbrances	Sidewalk and Infrastructure Revitalization Project	
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		



**PROJECT
LIMITS**

**PROJECT
LIMITS**

**SILVER SPRING
GREEN TRAIL
INTERIM**

Silver Spring Green Trail-Interim -- No. 509975

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 05, 2009
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,640	1,167	7	466	0	0	0 426	0	40	426	0
Land	1,208	7	172	1,029	0	0	0	0	217	812	0
Site Improvements and Utilities	63	5	0	58	0	0	0 58	0	0	58	0
Construction	3,422	0	0	3,422	0	0	0	0	0	3,422	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	6,334	1,180	179	4,975	0	0	0 484	0	257	4718 2234	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	265	265	0	0	0	0	0	0	0	0	0
Enhancement	484	0	0	484	0	0	0 484	0	0	484	0
G.O. Bonds	4,743	73	179	4,491	0	0	0	0	257	4,234	0
PAYGO	842	842	0	0	0	0	0	0	0	0	0
Total	6,334	1,180	179	4,975	0	0	0 484	0	257	4718 2234	0

DESCRIPTION

This project provides for a 4,500 linear foot urban trail as part of a roadway along one of the alignments under consideration for the Purple Line. The pedestrian and bicycle use along this trail supplements the County transportation program. The funding provided for the interim trail includes the design, property acquisition and construction of the interim trail through the Silver Spring Central Business District (CBD), along the northern side of Wayne Avenue from Fenton Street to the Sligo Creek Hiker-Biker Trail. This interim trail is part of a transportation corridor and is not a recreation area of state or local significance. The proposed interim trail includes an 8-foot wide bituminous bike path, an adjacent 5-foot wide concrete sidewalk, lighting, and landscaping. The interim trail will provide access to the Silver Spring Transit Station, via the Metropolitan Branch Trail, and the future Capital Crescent Trail. Between Dale Drive and Cedar Lane, the number of travel lanes on Wayne Avenue will be reduced from four to three and the center lane will be reversible, with parking permitted only on the southern side of Wayne Avenue.

JUSTIFICATION

This project creates an important interim link through Silver Spring to the Silver Spring Metrorail. It will help provide connectivity to other trails and help in mitigating congestion on area roads. Final plans have been completed.

OTHER

The scope of the project has remained the same. Due to delays in the project schedule for the Purple Line alignment, the re-construction of Wayne Avenue will now be done separately under the Primary/Arterial Road Resurfacing project and the Sidewalk and Infrastructure Revitalization project. The right-of-way was purchased for transportation purposes. Recreational use of the interim trail will be maintained and administered by the Department of Transportation (DOT), consistent with its normal maintenance standards.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan, which is subject to the construction schedule of the proposed Purple Line. The County's share will be paid out of site improvements and utilities. Project implementation is contingent upon receipt of Enhancement funds from the Maryland State Highway Administration (MSHA) in FY11. The application was submitted to MSHA in FY04 for \$2.627 million and funding was not approved. In FY05, the application for Enhancement funding was for \$484,133. The Transportation Enhancement Funds are on hold until a decision is made on the Purple Line alignment expected in 2008.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY99	6,060
Current Scope		
Last FY's Cost Estimate		6,334
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,359
Expenditures / Encumbrances		1,206
Unencumbered Balance		153
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Washington Metropolitan Area Transit Authority
Utility Companies
Silver Spring Chamber of Commerce
Silver Spring Transportation Management District
Maryland Transit Administration
Primary/Arterial Road Resurfacing Project
Sidewalk and Infrastructure Revitalization Project

MAP

See Map on Next Page

Bethesda Metro Station South Entrance -- No. 500929

Category	Transportation	Date Last Modified	January 09, 2009
Subcategory	Mass Transit	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Bethesda-Chevy Chase	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	9,900	0	500	9,400	5,000	100	500	1,000	2,300	500	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	50,100	0	0	50,100	0	0	0	8,400	18,700	23,000	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	60,000	0	500	59,500	5,000	100	500	9,400	21,000	23,500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	55,000	0	0	55,000	500	100	500	9,400	21,000	23,500	0
Revenue Bonds: Liquor Fund	5,000	0	500	4,500	4,500	0	0	0	0	0	0
Total	60,000	0	500	59,500	5,000	100	500	9,400	21,000	23,500	0

DESCRIPTION

This project provides access from Elm Street west of Wisconsin Avenue to the southern end of the Bethesda Metrorail Station. The Metrorail Red Line runs below Wisconsin Avenue through Bethesda more than 120 feet below the surface, considerably deeper than the Purple Line right-of-way. The Bethesda Metrorail station has one entrance, near East West Highway. The Metrorail station was built with accommodations for a future southern entrance.

The Bethesda light rail transit (LRT) station would have side 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. Five 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.

OTHER

Part of Elm Street west of Wisconsin Avenue will be closed for a period during construction. Every effort will be taken so that this temporary road closure does not coincide with the temporary closure of Woodmont Avenue during the construction of the Bethesda Lot 31 Parking Garage project.

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.

Project schedule has been delayed as implementation plan is subject to the construction of the Purple Line.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">60,000</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">60,000</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY09	60,000	Current Scope		60,000	Last FY's Cost Estimate		60,000	Maryland Transit Administration WMATA M-NCPPC Bethesda Lot 31 Parking Garage project Department of Transportation Department of General Services	See Map on Next Page
Date First Appropriation	FY09	(\$000)												
First Cost Estimate	FY09	60,000												
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">100</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY10	100	Supplemental Appropriation Request		0	Transfer		0	Special Capital Projects Legislation [Bill No. 19-08] was adopted by Council June 10, 2008.				
Appropriation Request	FY10	100												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">5,500</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">5,500</td> </tr> </table>	Cumulative Appropriation	5,500	Expenditures / Encumbrances	0	Unencumbered Balance	5,500								
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Partial Closeout Thru	FY07	0												
New Partial Closeout	FY08	0												
Total Partial Closeout		0												

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Bethesda Metro Station South Entrance -- No. 500929

Category	Transportation	Date Last Modified	January 09, 2009
Subcategory	Mass Transit	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Bethesda-Chevy Chase	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years	
Planning, Design, and Supervision	9,900	0	500	9,900 9,400	5,000	100	250	500	250	1,000	1600	300
Land	0	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Construction	50,100	0	0	50,100 43,500	0	0	0	0	0	2,500	22,000	600
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	60,000	0	500	50,600 52,400	5,000	100	250	500	250	9,400	24,000	7,000

FUNDING SCHEDULE (\$000)

G.O. Bonds	55,000	0	0	55,000 47,000	500	100	250	500	250	9,400	24,000	7,000
Revenue Bonds: Liquor Fund	5,000	0	500	4,500	4,500	0	0	0	0	0	0	0
Total	60,000	0	500	59,500 52,400	5,000	100	250	500	250	9,400	24,000	7,000

DESCRIPTION

This project provides access from Elm Street west of Wisconsin Avenue to the southern end of the Bethesda Metrorail Station. The Metrorail Red Line runs below Wisconsin Avenue through Bethesda more than 120 feet below the surface, considerably deeper than the Purple Line right-of-way. The Bethesda Metrorail station has one entrance, near East West Highway. The Metrorail station was built with accommodations for a future southern entrance.

The Bethesda light rail transit (LRT) station would have side 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. Five 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.

OTHER

Part of Elm Street west of Wisconsin Avenue will be closed for a period during construction. Every effort will be taken so that this temporary road closure does not coincide with the temporary closure of Woodmont Avenue during the construction of the Bethesda Lot 31 Parking Garage project.

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.

Project schedule has been delayed as implementation plan is subject to the construction of the Purple Line.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
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Date First Appropriation	FY09	(\$000)												
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Appropriation Request	FY10	600,400												
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Partial Closeout Thru	FY07	0												
New Partial Closeout	FY08	0												
Total Partial Closeout		0												

Glenmont Metro Parking Expansion -- No. 500552

Category **WMATA**
 Subcategory **Mass Transit**
 Administering Agency **W.M.A.T.A.**
 Planning Area **Kensington-Wheaton**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

January 07, 2009
 No
 None.
 Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	25	0	0	25	0	25	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	24,704	0	22,147	2,557	1,000	1,557	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	24,729	0	22,147	2,582	1,000	1,582	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: WMATA Surcharge	4,885	0	3,303	1,582	0	1,582	0	0	0	0	0
G.O. Bonds	2,500	0	2,500	0	0	0	0	0	0	0	0
Revenue Bonds	7,375	0	7,375	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	9,969	0	8,969	1,000	1,000	0	0	0	0	0	0
Total	24,729	0	22,147	2,582	1,000	1,582	0	0	0	0	0

DESCRIPTION

This project provides for the design and construction of 1,200 additional garaged parking spaces at the Glenmont Metrorail Station on the west side of Georgia Avenue.

COST CHANGE

Increase due to actual construction bid greater than budgeted and addition of funds for County staff review and oversight.

JUSTIFICATION

The County's 10-Year Transportation Plan calls for the expansion of the existing Glenmont Metro Garage. The existing garage is regularly over capacity early on weekday mornings. By expanding parking at the station, more potential transit riders will be drawn to use Metrorail rather than driving to Washington, D.C. and to Silver Spring.

WMATA has prepared traffic and environmental studies for the parking expansion as well as General Plans. The WMATA Compact Public Hearing was held on April 26, 2006. Plans incorporate the Georgia Avenue Greenway, ADA requirements, and pedestrian safety.

OTHER

The full cost of this project is \$26,329,000. The Maryland Department of Transportation has contributed \$1,600,000 for the design of this garage, which is not reflected in the expenditure and funding schedules since these funds went directly to WMATA. The project will be designed and constructed by WMATA.

OTHER DISCLOSURES

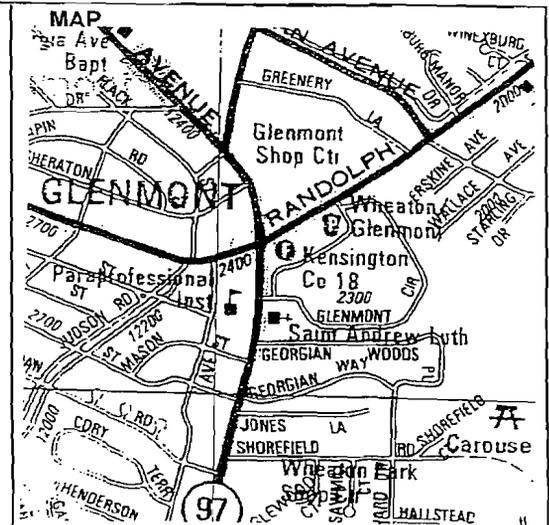
- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY08	24,729
Current Scope		
Last FY's Cost Estimate		23,147
Appropriation Request	FY10	1,582
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,147
Expenditures / Encumbrances		1
Unencumbered Balance		23,146
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

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



Sidewalk & Infrastructure Revitalization -- No. 508182

Category	Transportation	Date Last Modified	June 24, 2008
Subcategory	Highway Maintenance	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	3,605	0	941	2,664	299	473	473	473	473	473	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	39,816	0	6,945	32,871	3,736	5,827	5,827	5,827	5,827	5,827	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	43,421	0	7,886	35,535	4,035	6,300	6,300	6,300	6,300	6,300	*

FUNDING SCHEDULE (\$000)

Contributions	4,044	0	1,044	3,000	500	500	500	500	500	500	0
Current Revenue: General	<i>4367</i> 8,745	0	4,367	0 4,368 0	0 4,348 0	0	0	0	0	0	0
G.O. Bonds	<i>35010</i> 30,662	0	2,475	28,187 35,535	3,535	5,800 6,300	5,800	5,800	5,800	5,800	0
Total	43,421	0	7,886	35,535	4,035	6,300	6,300	6,300	6,300	6,300	0

32535

DESCRIPTION

This project provides for the removal and replacement of damaged or deteriorated sidewalks, curbs, and gutters in business districts and residential communities. The County currently maintains about 1,034 miles of sidewalks and about 2,098 miles of curbs and gutters. Many years of paving overlays have left some curb faces of two inches or less. Paving is milled, and new construction provides for a standard six-inch curb face. The project includes: overlay of existing sidewalks with asphalt; base failure repair and new construction of curbs; and new sidewalks with handicapped ramps to fill in missing sections. Some funds from this project support the Renew Montgomery and Main Street Montgomery programs. A significant aspect of this project has been and will be to provide safe pedestrian access and ensure ADA compliance.

Mileage of sidewalks and curb/gutters has been updated to reflect the annual acceptance of new infrastructure to the County's inventory.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

Curbs, gutters and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 70 miles of curbs and gutters and 35 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes.

A Countywide inventory of deteriorated concrete was performed in the late 1980's. Portions of the Countywide survey are updated during the winter season. The March 2006, "Report of the Infrastructure Maintenance Task Force," identified an annual replacement program level of effort based on a 30 year life for curbs and gutters.

OTHER

The Department of Transportation (DOT) maintains a list of candidate projects requiring construction of curbs and gutters based on need and available funding. The design and planning stages, as well as final completion of the project will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway and Transportation Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

FISCAL NOTE

Since FY87, the County has offered to replace deteriorated driveway aprons at the property owners' expense up to \$500,000. Payments for this work are displayed as "Contributions" in the funding schedule.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

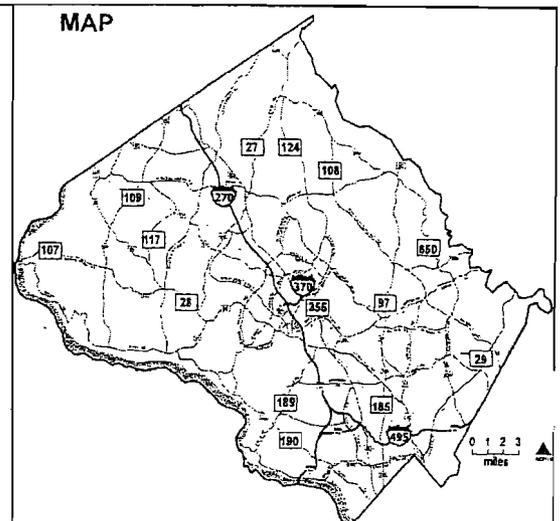
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
First Cost Estimate		
Current Scope	FY09	43,421
Last FY's Cost Estimate		35,440
Appropriation Request	FY09	4,035
Appropriation Request Est.	FY10	6,300
Supplemental Appropriation Request		1,965
Transfer		0
Cumulative Appropriation		5,921
Expenditures / Encumbrances		5,175
Unencumbered Balance		746
Partial Closeout Thru	FY06	66,148
New Partial Closeout	FY07	4,619
Total Partial Closeout		70,767

COORDINATION

Washington Suburban Sanitary Commission
 Other Utilities
 Montgomery County Public Schools Homeowners
 Montgomery County Pedestrian Safety Advisory Committee
 Commission on People with Disabilities

MAP



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Silver Spring Traffic Improvements -- No. 508716

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	858	0	435	423	154	62	207	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	356	0	181	175	150	25	0	0	0	0	0
Construction	2,564	0	0	2,564	0	0	2,564	0	0	0	0
Other	56	0	56	0	0	0	0	0	0	0	0
Total	3,834	0	672	3,162	304	87	2,771	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,834	0	672	3,162	304	87	2,771	0	0	0	0
Total	3,834	0	672	3,162	304	87	2,771	0	0	0	0

DESCRIPTION

This project provides for intersection and roadway improvements in Silver Spring, in support of the Silver Spring Central Business District (CBD) Sector Plan, and the Silver Spring Redevelopment project to accommodate the flow of traffic related to development within the CBD. Dale Drive at Colesville Road (US 29) improvement is the last improvement from the study that generated various improvements already in place in and around the CBD. The east and west leg of Dale Drive currently have a left-turn lane and a combination thru and right turn-lane. The proposed improvement requires an additional lane on both Dale Drive approaches. On the westbound approach, the lane use is proposed as a left-turn only lane, a thru only lane and a right-turn only lane. The eastbound approach is proposed as two left-turn lanes and a combination thru and right-turn lane. This project also includes signal reconstruction and reconstruction of two parking lots on the east side of Colesville Road. Each lot is associated with the Toll House Restaurant and located on the north and south side of Dale Drive.

JUSTIFICATION

The improvement at Dale Drive and Colesville Road (US 29) will result in improved safety and traffic flow.

OTHER

16th Street (MD 390) and East-West Highway (MD 410) - construction complete; utility relocations reimbursed to MSHA.
Dale Drive at Colesville Road (US 29) - construction FY09-FY11.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY87	(\$000)
First Cost Estimate	FY10	3,834
Current Scope		
Last FY's Cost Estimate		3,912
Appropriation Request	FY10	2,858
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		976
Expenditures / Encumbrances		124
Unencumbered Balance		852
Partial Closeout Thru	FY07	4,365
New Partial Closeout	FY08	78
Total Partial Closeout		4,443

COORDINATION

Developers
Department of Permitting Services
Facility Planning-Transportation
Maryland-National Capital Park and Planning Commission
Maryland State Highway Administration
Silver Spring Redevelopment Project
Citizen's Advisory Board

MAP

See Map on Next Page



DEPARTMENT OF TRANSPORTATION

Isiah Leggett
County Executive

Arthur Holmes, Jr.
Director

December 12, 2008

Ms. Maria Mendoza
1009 Dale Drive
Silver Spring, Maryland 20910

RE: Dale Drive at Colesville Road
Intersection Improvement
CIP No. 508716
Revisions in Project Scope

Dear Ms. Mendoza:

This letter is to inform you of recent changes in the project scope for the above referenced project.

The Montgomery County Department of Transportation has decided not to add an additional left turn lane on the eastbound Dale Drive at the intersection with Colesville Road. This change also eliminates construction of the two retaining walls adjacent to St. Luke's Lutheran Church. The proposed sidewalk along Dale Drive will still be constructed as a part of the project.

The Executive Order for Public Hearing for the project will be revised to reflect the changes in the project scope and will be mailed out to you in the near future.

Should you have any questions, please contact me at 240-777-7263 or rebecca.park@montgomerycountymd.gov.

Sincerely,

Rebecca S. Park, P.E.
Project Manager
Design Section

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Division of Transportation Engineering

Silver Spring Traffic Improvements -- No. 508716

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,833,858	0	435	348,323	154	40,621	154,287	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	306,358	0	181	125,175	0	125,751	0	0	0	0	0
Construction	1,400	2,504	0	4,402,504	0	0	1,400	2,504	0	0	0
Other	56	56	56	168	0	0	0	0	0	0	0
Total	2,545	3,834	672	8,162	154	165,871	2,271	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
2,545	3,834	0	672	154	165,871	2,271	0	0
Total	3,834	672	154	165,871	2,271	0	0	0

DESCRIPTION

This project provides for intersection and roadway improvements in Silver Spring, in support of the Silver Spring Central Business District (CBD) Sector Plan and the Silver Spring Redevelopment project to accommodate the flow of traffic related to development within the CBD. Dale Drive at Colesville Road (US 29) improvement is the last improvement from the study that generated various improvements already in place in and around the CBD. The east and west leg of Dale Drive currently have a left-turn lane and a combination thru and right turn-lane. The proposed improvement requires an additional lane on both Dale Drive approaches. On the westbound approach, the lane use is proposed as a left-turn only lane, a thru only lane and a right turn only lane. The eastbound approach is proposed as two left-turn lanes and a combination thru and right turn lane. This project also includes signal reconstruction and reconstruction of two parking lots on the east side of Colesville Road. Each lot is associated with the Toll House Restaurant and located on the north and south side of Dale Drive.

JUSTIFICATION

The improvement at Dale Drive and Colesville Road (US 29) will result in improved safety and traffic flow.

OTHER

16th Street (MD 390) and East-West Highway (MD 410) - construction complete; utility relocations reimbursed to MSHA.
Dale Drive at Colesville Road (US 29) - construction FY08-FY11.

FISCAL NOTE

Project schedule is amended to reflect current implementation plan.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- Land acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

→ the east Dale Drive approach resulting in a left-turn only lane, a thru only lane, and a right-turn only lane. This project also includes signal reconstruction, construction of a retaining wall and concrete sidewalk adjacent to the Toll House Restaurant on the north side of Dale Drive and concrete sidewalks on the west leg of Dale Drive

COST CHANGE

Cost reduction due to scope change that includes elimination of the land widening on the west side of the intersection.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY10	2,545
Current Scope		2,504
Last FY's Cost Estimate		3,812
Appropriation Request	FY10	1,509
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		976
Expenditures / Encumbrances		124
Unencumbered Balance		852
Partial Closeout Thru	FY07	4,395
New Partial Closeout	FY08	78
Total Partial Closeout		4,473

COORDINATION	
Developers	Department of Permitting Services Facility Planning-Transportation Maryland-National Capital Park and Planning Commission Maryland State Highway Administration Silver Spring Redevelopment Project Citizen's Advisory Board

MAP intersection,

See Map on Next Page



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

VALERIE ERVIN
COUNCILMEMBER
DISTRICT 5

January 16, 2009

Rebecca Park, Program Manager
Montgomery County Department of Transportation
101 Monroe Street, 9th Fl.
Rockville MD 20850

Re: CIP Project #508716 Silver Spring Traffic Improvements - Dale Drive and Colesville Road (US 29)

As the Councilmember representing District 5, which includes the intersection of Dale Drive and Colesville Road, I am writing to request that the Department of Transportation (DOT) delay the proposed widening of westbound Dale Drive until all possible traffic signalization and signage options have been fully evaluated. I believe that the sidewalks associated with this project should be constructed as planned.

As a nearby resident, I can attest to the rush-hour congestion surrounding this intersection. However, I believe that DOT in conjunction with the State Highway Administration (SHA) should consider whether the westbound traffic issues can be resolved in a manner similar to the solution implemented for the eastbound approach, where a signal change resolved the issue and saved the County a significant expenditure.

Over the past two years, my office in conjunction with the surrounding neighborhood associations have gone to great lengths to reduce vehicular speeding and make Dale Drive more pedestrian friendly. The Police Department evaluated (see attachment), approved and deployed mobile speed camera vans and DOT's Division of Traffic Engineering and Transit Services has added crosswalks, improved bus shelters, and implemented other traffic calming devices.

I believe that widening the westbound approach to allow for three traffic lanes without evaluating other low-cost solutions would be a missed opportunity in this challenging fiscal climate. It is my hope that DOT will consider this and the communities request to find an alternate solution.

Thank you for considering my testimony on this issue.

Sincerely,

Valerie Ervin

c: Diane Schwartz Jones, Assistant Chief Administrative Officer, Office of the County Executive
Bruce Johnston, Director of Capital Projects, Department of Transportation
Dan Sheridan, Senior Program Manager, Department of Transportation
Barbara Ditzler, President, Woodside Park Civic Association
Phil Curtin, President, Woodside Forest Civic Association
Mark Gabriele, President, Seven-Oaks Evanswood Civic Association
Alan Bowser, President, Park Hills Civic Association

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DEPARTMENT OF TRANSPORTATION

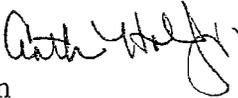
Isiah Leggett
County Executive

Arthur Holmes, Jr.
Director

MEMORANDUM

February 3, 2009

TO: Valerie Ervin, Councilmember
Montgomery County Council

FROM: Arthur Holmes, Jr., Director 
Department of Transportation

SUBJECT: Silver Spring Traffic Improvements (CIP #508716)
Dale Drive at Colesville Road (US 29)

Thank you for your letter dated January 16, 2009, regarding the Silver Spring Traffic Improvement-Dale Drive at Colesville Road (US 29).

During the planning and design of the intersection improvement project, the local community has shared with us their concerns about speeding and pedestrian safety along Dale Drive. Program and project activities to specifically address those concerns, including traffic calming and bus stop improvements, are being explored for Dale Drive and are separate from the subject intersection improvement project. This CIP project is specifically intended to address congestion and vehicular delays that regularly occur at the intersection and should have no effect on travel speeds along Dale Drive.

I would like to emphasize that while the programmed improvements are specific to the side street (i.e., Dale Drive), this project will serve the greater commuting public, including those who travel along mainline US 29; thereby, improving access into Silver Spring. Specifically, as a result of the physical improvements, the traffic signal timings can be modified to redistribute some of the traffic signal green time to the US 29 movements. We have determined that the signal timings cannot be modified without the physical improvements as doing so would merely compound operational problems and delays along the Dale Drive approaches.

The project scope has been modified to eliminate the widening that was planned for the west leg of the intersection, as the State's recent signal phasing changes have in fact addressed the primary concern that occurred for the west leg. The sidewalk planned for the west leg remains a part of the project. Please note that the state's project also installed a new left-turn signal phase for westbound Dale Drive (i.e., the east leg). We did subsequently evaluate the

Office of the Director

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Valerie Ervin, Councilmember
February 3, 2009
Page 2

possibility of simply restriping the east leg of Dale Drive, but that is unfeasible since the result would align westbound through traffic with the opposing (eastbound to northbound) left-turn lane.

I believe that implementation of the plan, as currently configured, will result in improved operations for all users of the road network and will not have an adverse impact on the residents of Dale Drive. Alternative improvements have been explored, and we have concluded that the project as planned is necessary.

Thank you for sharing your concerns and allowing us the opportunity to address them.

AH/je

cc: Glenn Orlin, Council Staff