

# **Bridges**

# Bridge Preservation Program -- No. 500313

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Bridges  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 08, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,161	955	354	852	142	142	142	142	142	142	0
Land	24	6	6	12	2	2	2	2	2	2	0
Site Improvements and Utilities	2	2	0	0	0	0	0	0	0	0	0
Construction	5,562	2,534	868	2,160	360	360	360	360	360	360	0
Other	2	2	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,751</b>	<b>3,499</b>	<b>1,228</b>	<b>3,024</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Federal Aid	366	366	0	0	0	0	0	0	0	0	0
G.O. Bonds	7,345	3,133	1,188	3,024	504	504	504	504	504	504	0
Intergovernmental	40	0	40	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,751</b>	<b>3,499</b>	<b>1,228</b>	<b>3,024</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>0</b>

#### DESCRIPTION

This project provides for removal of corrosion and installation of protective coatings on existing County steel bridges that have been identified as needing surface recoating through the Biennial Bridge Inspection Program. Bridge preservation field operations include the removal of the existing coating system which may contain hazardous materials; containment of blast cleaning and waste paint particles; disposal of the hazardous materials at a pre-approved disposal site, as required by Maryland and Federal environmental regulations; installation of protective coating system; and inspection to ensure compliance with environmental and contract requirements.

#### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

#### JUSTIFICATION

The benefits of this program will include extending the useful service life of existing steel bridges, prevention of long-term structural deficiencies, decreases in vehicle load restrictions, and reduced potential road closures and public inconvenience. The long-term goal of this program will be to protect existing bridges and keep them in good condition to reduce bridge renovation/replacement costs. The expected life cycle of a coating system is 15 years. Candidate bridges for each year are identified based on the bridge coating evaluations under the Biennial Bridge Inspection Program and the available funds under the bridge preservation program.

The County currently has 116 highway and 26 pedestrian steel girder, beam and truss structures in its bridge inventory. These numbers will change when steel highway or pedestrian bridges are added into or dropped from the County's bridge inventory. The degree of specialized work required to restore the protective coatings to in-service bridges is beyond the scope of routine operations. Proper protective coating systems are an essential component of bridge maintenance to prevent long-term structural steel deterioration. Many defects identified through the Biennial Bridge Inspection Program are the direct result of bridges not being properly protected to withstand chemical and environmental elements. These defects include frozen and deteriorated steel bearings, corroded structural steel, and steel beam section loss.

#### OTHER

Sixty - one bridges have been repainted since the first contract in FY03. Bridge painting is no longer eligible for Federal aid; therefore, Federal aid has been adjusted. The "Intergovernmental" revenue shown in the funding schedule is from Howard County for its share of painting costs for two bridges the Montgomery County and Howard County share.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

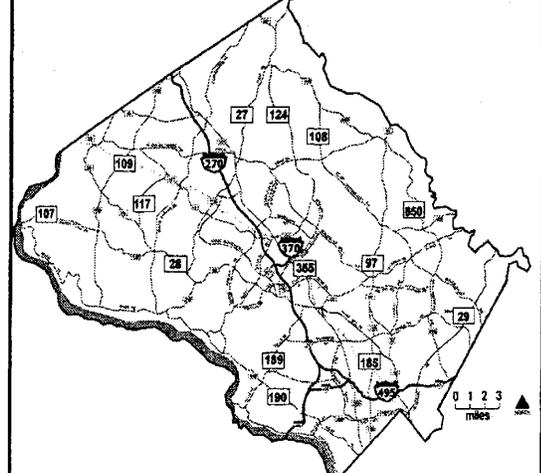
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate		
Current Scope	FY11	7,751
Last FY's Cost Estimate		6,743
Appropriation Request	FY11	934
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,801
Expenditures / Encumbrances		4,305
Unencumbered Balance		496
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Maryland Department of Natural Resources  
Maryland State Highway Administration  
Occupational Safety and Health Administration  
Maryland-National Capital Park and Planning Commission  
Utilities  
CSX Transportation  
Washington Metropolitan Area Transit Authority  
Montgomery County Department of Permitting Services  
Bridge Renovation Program

#### MAP



# Bridge Renovation -- No. 509753

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Bridges  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 08, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	668	0	128	540	90	90	90	90	90	90	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	4,471	0	811	3,660	610	610	610	610	610	610	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,139</b>	<b>0</b>	<b>939</b>	<b>4,200</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	4,258	0	658	3,600	600	600	600	600	600	600	0
State Aid	881	0	281	600	100	100	100	100	100	100	0
<b>Total</b>	<b>5,139</b>	<b>0</b>	<b>939</b>	<b>4,200</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>

#### DESCRIPTION

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

#### COST CHANGE

Increase due to addition of FY15-16 to this on-going level of effort project.

#### JUSTIFICATION

The Biennial Bridge Inspection Program, a Federally-mandated program, provides specific information to identify deficient bridge elements.

#### OTHER

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

#### OTHER DISCLOSURES

- 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.

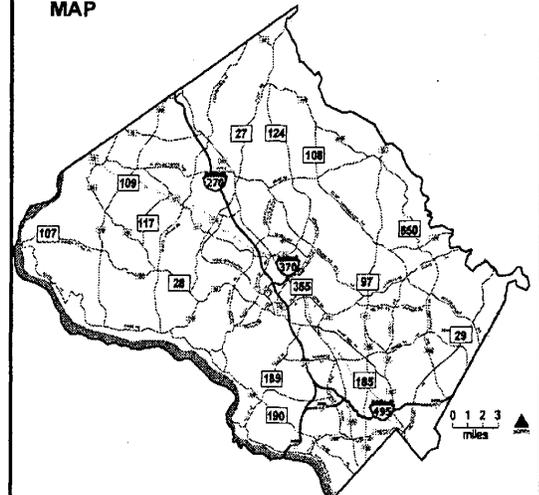
- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY97	(\$000)
First Cost Estimate		
Current Scope	FY11	5,139
Last FY's Cost Estimate		4,402
Appropriation Request	FY11	1,400
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		939
Expenditures / Encumbrances		248
Unencumbered Balance		691
Partial Closeout Thru	FY08	5,919
New Partial Closeout	FY09	663
Total Partial Closeout		6,582

#### COORDINATION

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

#### MAP



## Cedar Lane Bridge (M0074) -- No. 501105

Category                    Transportation  
 Subcategory              Bridges  
 Administering Agency    Transportation  
 Planning Area             Bethesda-Chevy Chase

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

January 09, 2010  
 No  
 None.  
 Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,012	0	0	1,012	591	421	0	0	0	0	0
Land	21	0	0	21	21	0	0	0	0	0	0
Site Improvements and Utilities	107	0	0	107	0	107	0	0	0	0	0
Construction	3,972	0	0	3,972	2,464	1,508	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,112</b>	<b>0</b>	<b>0</b>	<b>5,112</b>	<b>3,076</b>	<b>2,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Federal Aid	3,310	0	0	3,310	2,240	1,070	0	0	0	0	0
G.O. Bonds	1,802	0	0	1,802	836	966	0	0	0	0	0
<b>Total</b>	<b>5,112</b>	<b>0</b>	<b>0</b>	<b>5,112</b>	<b>3,076</b>	<b>2,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Energy	6	1	1	1	1	1	1	1	1
<b>Net Impact</b>	<b>6</b>	<b>1</b>							

#### DESCRIPTION

This project provides for the rehabilitation of the existing Cedar Lane Bridge over Rock Creek. The existing bridge, built in 1959, is a four span prestressed concrete voided slab beam structure carrying a 40-foot clear roadway with a 5-foot sidewalk and 1-foot parapet on each side, for a total deck width of 52-feet. The proposed rehabilitation includes the removal and reconstruction of the concrete pier caps, abutment beam seats, and complete superstructure replacement with precast concrete to include new ornamental concrete parapets. The proposed structure will carry three traffic lanes (two northbound and one southbound), a shared use bikeway on the west side, a slightly wider sidewalks on the east side, and provide a proposed total deck width of 53.6 feet. The project includes repairing cracks and spalls in pier columns, abutment stems, and necessary modifications to wing walls for the slightly wider structure. Approach roadway work includes extending the shared use bikeway under the existing beltway bridge, improved lighting, and intersection modifications to the intersection with Beach Drive. This project also includes the construction of a temporary pedestrian bridge.

#### CAPACITY

Upon completion, the Average Daily Traffic (ADT) on the Cedar Lane Bridge will remain at 14,500 vehicles per day.

#### ESTIMATED SCHEDULE

Design to be completed Fall 2010. Construction estimated to take 6 months with construction of the temporary pedestrian bridge prior to road closure. Road closure construction estimated to take 3 months in summer of 2011.

#### JUSTIFICATION

The 2007 bridge inspection and 2008 concrete core tests revealed that the concrete voided slab beams and concrete piers are in poor condition and require reconstruction. This bridge is considered structurally deficient and functionally obsolete. The proposed rehabilitation work is necessary to provide a safe roadway condition for the traveling public and prolong the service life of the structure. This project also includes the construction of a proposed shared use bikeway on the bridge during construction. This project is supported by the Master Plan of Bikeways within Montgomery County which calls for a Shared Use Path Class I Bikeway SP-4 connecting the Rock Creek Trail at Beach Drive to the NIH/Medical Center Metrorail station as well as the North Bethesda Trail a Wisconsin Avenue (MD 355). Cedar Lane will be closed to vehicular traffic during the reconstruction of the bridge. Full roadway closure will allow the bridge to be reconstructed faster and for a lesser cost than allowing traffic to remain on the existing bridge during construction. The construction contract will have incentive and disincentive clauses to assure that the roadway is reopened as quickly as possible. The rehabilitation of this bridge is proposed to be completed before additional traffic is added to Cedar Lane due to BRAC opening in September 2011. Cedar Lane is classified as Arterial Road A-67 in the Bethesda-Chevy Chase Master Plan. A review of impacts to pedestrians, bicyclists, and the requirements of the ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, sidewalk ramps, bikeways, and other pertinent issues are being considered in the design of the project to ensure pedestrian safety. A traffic study has been completed to determine that full roadway closure is feasible during reconstruction of this bridge.

#### OTHER

The project scope and schedule are new for FY11. The design costs for this project are covered in the "Facility Planning: Bridges" project (C.I.P. No. 509132). Construction costs are based on preliminary design.

#### FISCAL NOTE

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

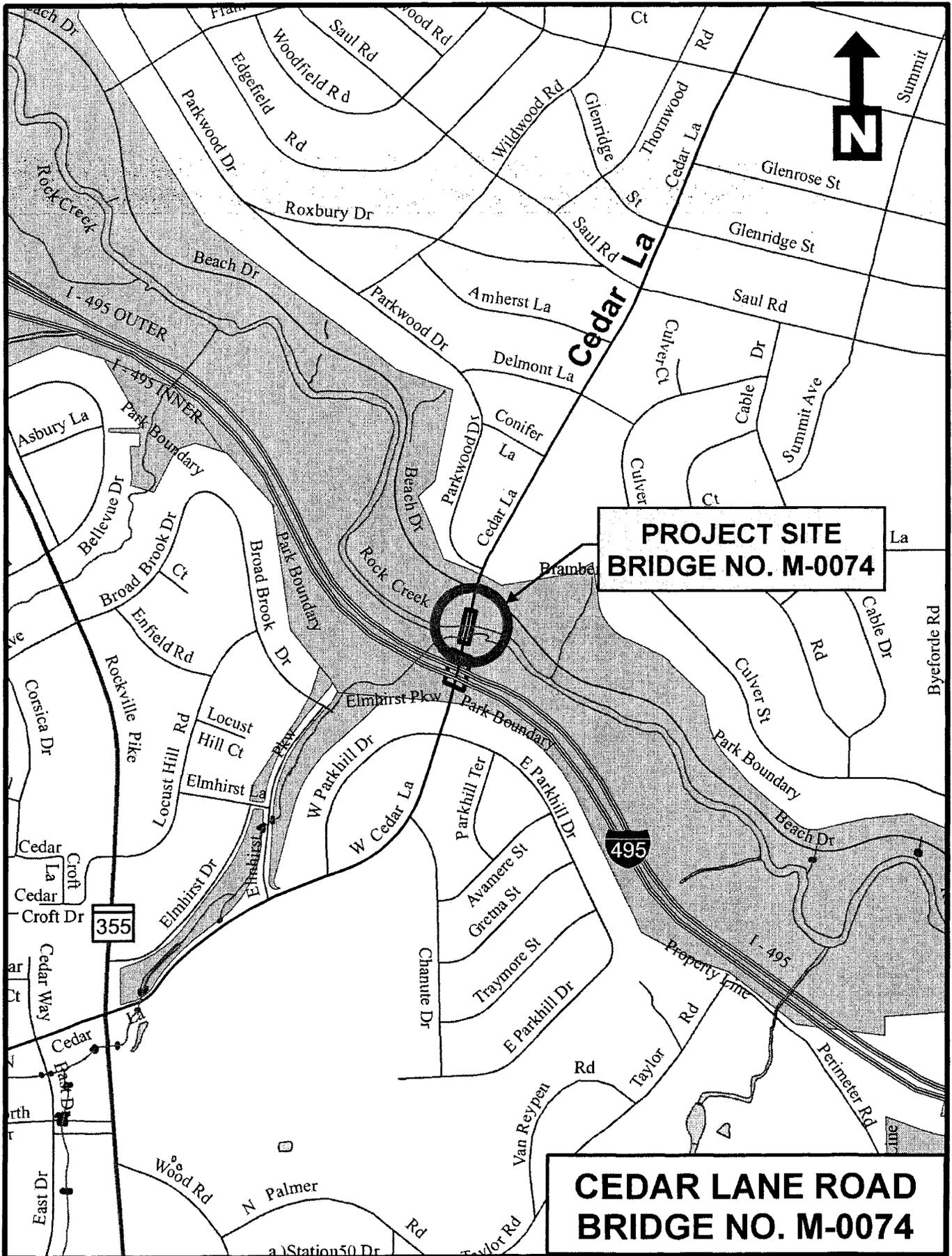
APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">5,112</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">5,112</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</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> </td> <td></td> <td></td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td> </td> <td></td> <td></td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</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	FY11	(\$000)	First Cost Estimate			Current Scope	FY11	5,112	Last FY's Cost Estimate		0				Appropriation Request	FY11	5,112	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	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 Facility Planning: Bridges BRAC	See Map on Next Page
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New Partial Closeout	FY09	0																																																			
Total Partial Closeout		0																																																			

## Cedar Lane Bridge (M0074) -- No. 501105 (continued)

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### OTHER DISCLOSURES

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



## 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 08, 2010  
No  
None.  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	370	1	188	181	181	0	0	0	0	0	0
Land	16	5	11	0	0	0	0	0	0	0	0
Site Improvements and Utilities	105	0	0	105	105	0	0	0	0	0	0
Construction	1,141	0	565	576	576	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,632</b>	<b>6</b>	<b>764</b>	<b>862</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,632	6	764	862	862	0	0	0	0	0	0
<b>Total</b>	<b>1,632</b>	<b>6</b>	<b>764</b>	<b>862</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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 approximately 4,100 vehicles per day.

#### ESTIMATED SCHEDULE

Design is estimated to be complete in the winter of 2010, followed by a construction period of approximately 14 months.

#### 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.

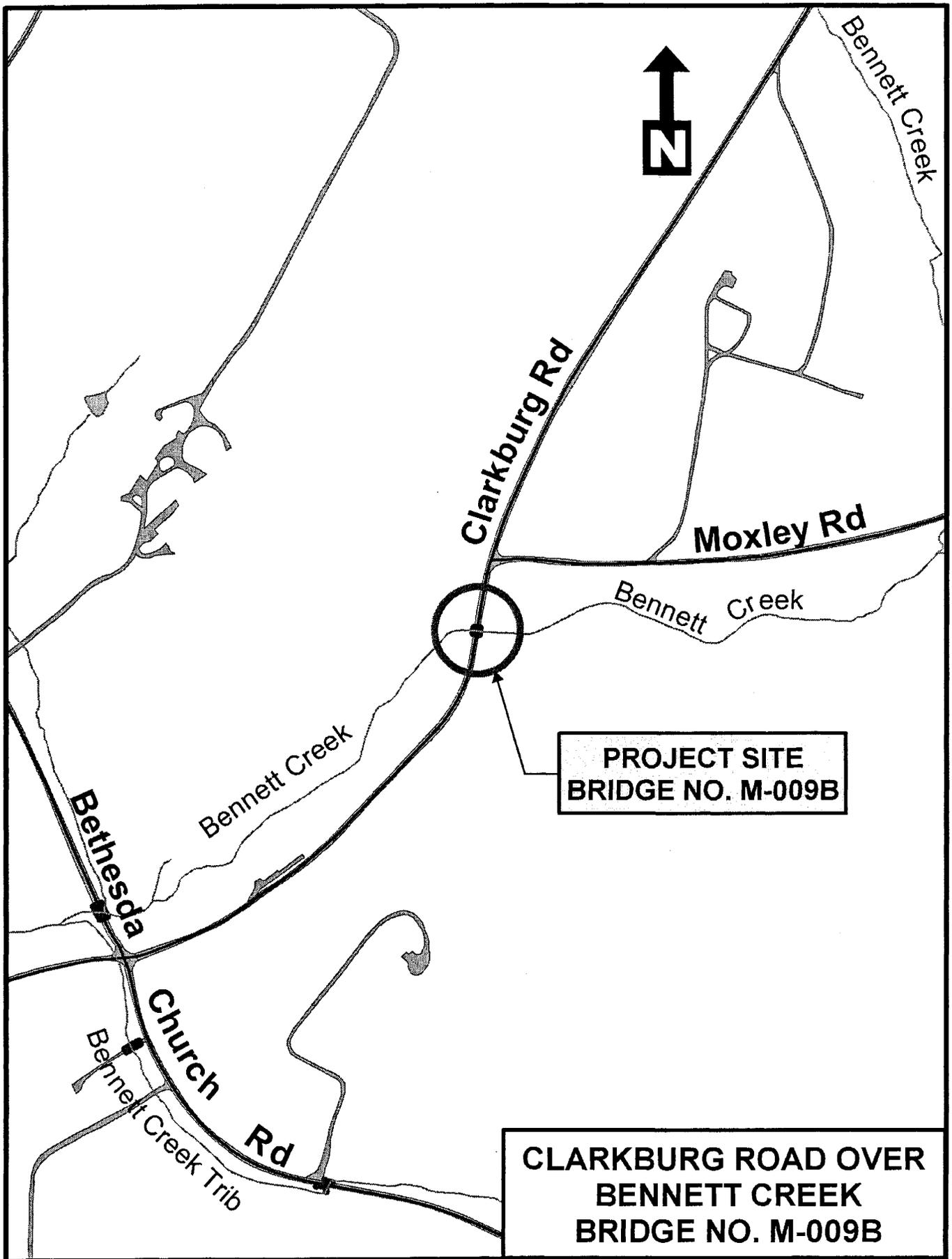
#### OTHER

The project scope remains the same for 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.

#### 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>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY09</td> <td>1,540</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,632</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate			Current Scope	FY09	1,540	Last FY's Cost Estimate		1,632	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	See Map on Next Page
Date First Appropriation	FY09	(\$000)												
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Last FY's Cost Estimate		1,632												
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<table border="1"> <tr> <td>Cumulative Appropriation</td> <td>1,632</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td>1,081</td> </tr> <tr> <td>Unencumbered Balance</td> <td>551</td> </tr> </table>	Cumulative Appropriation	1,632	Expenditures / Encumbrances	1,081	Unencumbered Balance	551								
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Total Partial Closeout		0												



**CLARKBURG ROAD OVER  
BENNETT CREEK  
BRIDGE NO. M-009B**

## East Gude Drive Westbound Bridge No. M-131-4 -- No. 500901

Category	Transportation	Date Last Modified	May 21, 2010
Subcategory	Bridges	Required Adequate Public Facility	Yes
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Shady Grove Vicinity	Status	Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	937	6	286	645	281	364	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	110	0	32	78	33	45	0	0	0	0	0
Construction	1,936	0	415	1,521	558	963	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,983</b>	<b>6</b>	<b>733</b>	<b>2,244</b>	<b>872</b>	<b>1,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Federal Aid	1,826	0	365	1,461	567	894	0	0	0	0	0
G.O. Bonds	1,157	6	368	783	305	478	0	0	0	0	0
<b>Total</b>	<b>2,983</b>	<b>6</b>	<b>733</b>	<b>2,244</b>	<b>872</b>	<b>1,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for the rehabilitation of the existing East Gude Drive westbound bridge over CSX Railroad and Washington Metropolitan Area Transit Authority (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, concrete deck replacement, replacing the existing chain link fences and standard 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.

#### ESTIMATED SCHEDULE

Design is estimated to be completed in Spring 2010, construction duration is estimated to be 16 months.

#### COST CHANGE

Increase in construction cost due to the addition of a full deck replacement scope change and 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. This bridge is considered to be structurally deficient. 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.

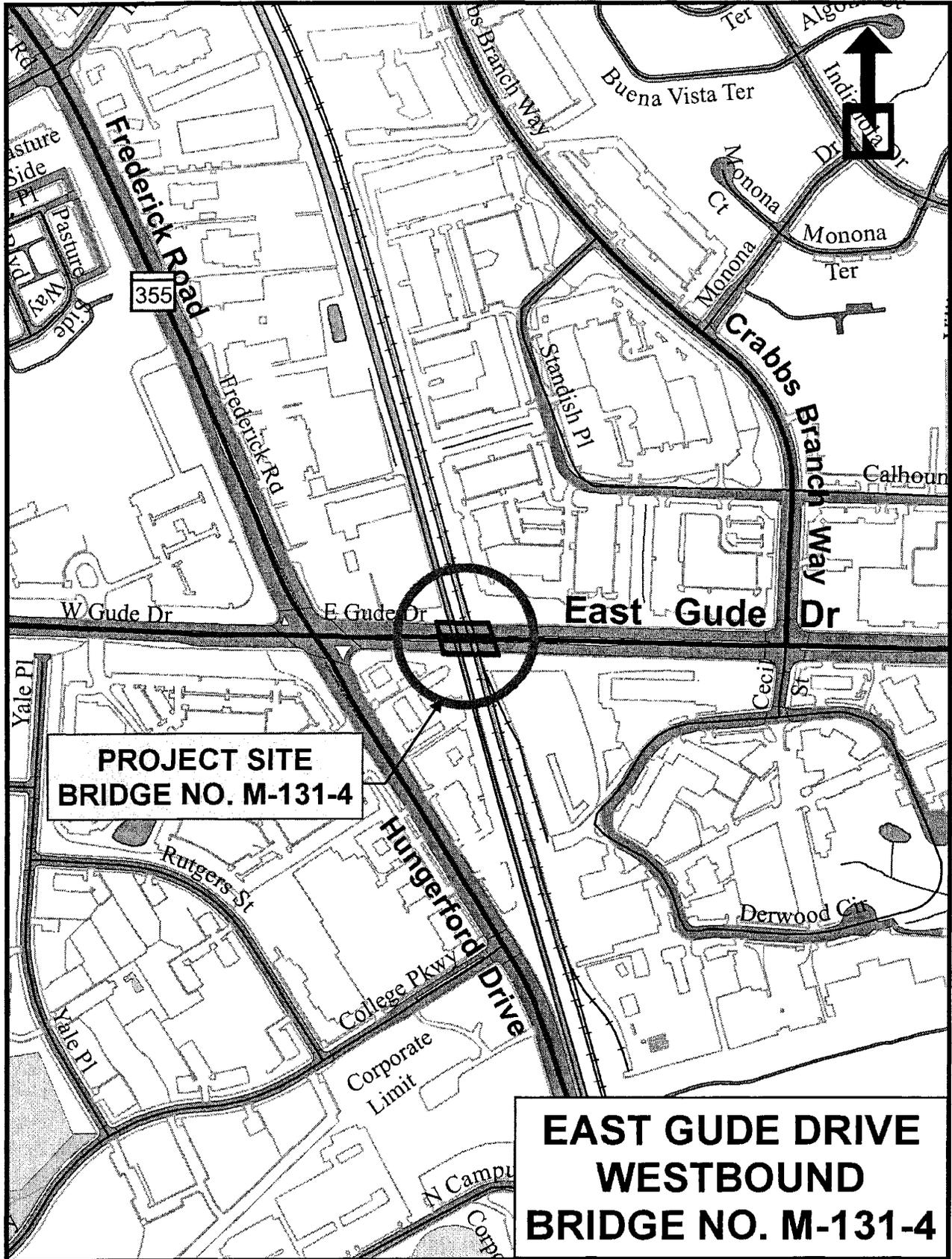
#### OTHER

The project scope has changed from partial deck replacement to complete deck replacement of all four spans. After further design review, it was determined that replacing the deck in all four spans now, will prevent the necessity of returning in ten years with another contract for deck rehabilitation. Maryland State Highway Administration (MSHA) agrees with the scope change. 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	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></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">2,983</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">2,390</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">593</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</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;">2,390</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">310</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">2,080</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</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	FY11	2,983	Last FY's Cost Estimate		2,390				Appropriation Request	FY11	593	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		2,390	Expenditures / Encumbrances		310	Unencumbered Balance		2,080				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>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  Utility Companies  CSX Transportation  Washington Metropolitan Area Transit Authority  Facility Planning: Bridges</p>	<p><b>MAP</b></p> <p style="text-align: center; font-size: 1.2em;">See Map on Next Page</p>
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**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 07, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	12,683	7,649	1,326	3,708	1,286	500	601	567	377	377	0
Land	186	186	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	68	68	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
<b>Total</b>	<b>13,020</b>	<b>7,986</b>	<b>1,326</b>	<b>3,708</b>	<b>1,286</b>	<b>500</b>	<b>601</b>	<b>567</b>	<b>377</b>	<b>377</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Federal Aid	956	956	0	0	0	0	0	0	0	0	0
G.O. Bonds	10,151	6,675	776	2,700	1,036	250	474	440	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	1,558	0	550	1,008	250	250	127	127	127	127	0
<b>Total</b>	<b>13,020</b>	<b>7,986</b>	<b>1,326</b>	<b>3,708</b>	<b>1,286</b>	<b>500</b>	<b>601</b>	<b>567</b>	<b>377</b>	<b>377</b>	<b>0</b>

#### 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.

#### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

#### 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 Road Bridge #M-0187; Whites Ferry Road Bridge #M-0189; Valley Road Bridge #M-0111; Gold Mine Road Bridge #M-0096;

#### OTHER DISCLOSURES

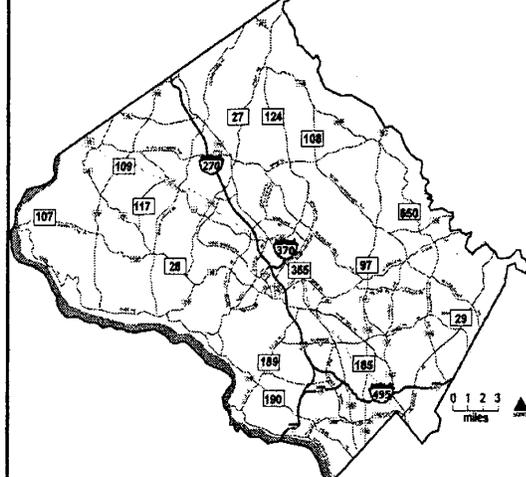
- A pedestrian impact analysis has been completed for this project.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY91	(\$000)
First Cost Estimate		
Current Scope	FY11	13,020
Last FY's Cost Estimate		12,266
Appropriation Request	FY11	629
Appropriation Request Est.	FY12	435
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,228
Expenditures / Encumbrances		9,682
Unencumbered Balance		546
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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



# 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 09, 2010  
No  
None.  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	393	184	66	143	143	0	0	0	0	0	0
Land	17	10	7	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7	0	0	7	7	0	0	0	0	0	0
Construction	1,139	0	339	800	615	185	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,556</b>	<b>194</b>	<b>412</b>	<b>950</b>	<b>765</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,556	194	412	950	765	185	0	0	0	0	0
<b>Total</b>	<b>1,556</b>	<b>194</b>	<b>412</b>	<b>950</b>	<b>765</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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.

#### ESTIMATED SCHEDULE

Design is estimated to finish in the summer of 2010, followed by a construction period of approximately 9 months.

#### 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, 2005, and 2007 bridge inspection reports revealed that the concrete substructure is in serious condition. This bridge was identified for replacement through the County's Biennial bridge inspection program. 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 Uni Vehicle Weight of 34,000 lbs. White Ground Road is designated as an exceptional rustic road in the functional master plan for rustic roads.

#### 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.

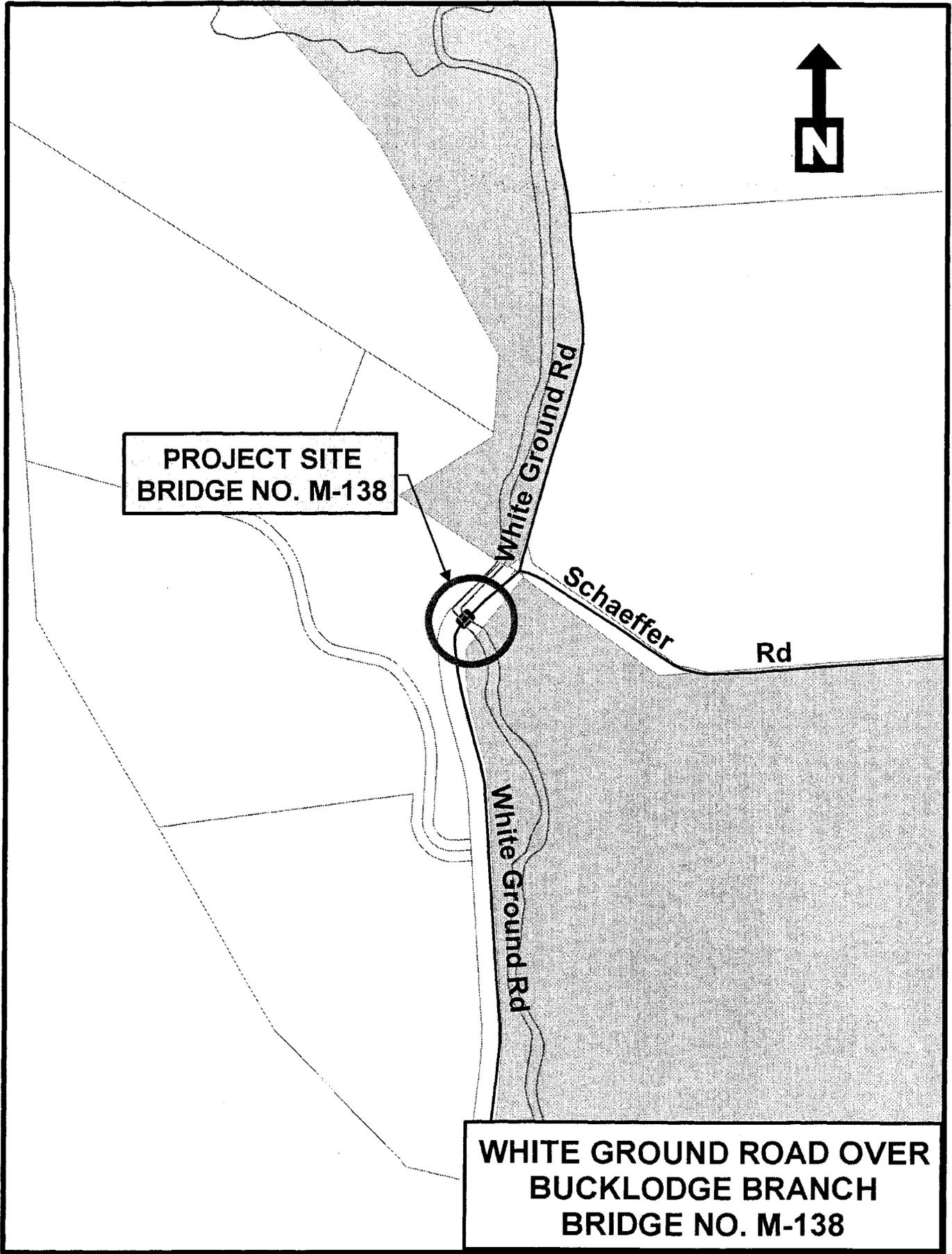
#### FISCAL NOTE

Expenditures adjusted to reflect project delay due to recent environmental requirements, resulting in some redesign and additional permitting requirements.

#### 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 style="text-align: center;">FY10</td> <td style="text-align: right;">1,556</td> </tr> <tr> <td>Current Scope</td> <td></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;">1,556</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</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;">1,556</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">1,406</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">150</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</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	FY05	(\$000)	First Cost Estimate	FY10	1,556	Current Scope		1,556	Last FY's Cost Estimate		1,556				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,556	Expenditures / Encumbrances		1,406	Unencumbered Balance		150				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <ul style="list-style-type: none"> <li>Maryland State Highway Administration</li> <li>Maryland-National Capital Park and Planning Commission</li> <li>Maryland Historical Trust</li> <li>Maryland Department of Natural Resources</li> <li>Maryland Department of the Environment</li> <li>U. S. Army Corps of Engineers</li> <li>Department of Permitting Services</li> <li>Utility Companies</li> <li>Facility Planning: Bridges</li> <li>Federal Highway Administration</li> <li>Rural/Rustic Roads Legislation</li> <li>U.S Fish and Wildlife Service</li> </ul>	<p>See Map on Next Page</p>
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# **Highway Maintenance**

## Brookville Service Park -- No. 509928

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
General Services  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,811	1,680	718	413	213	200	0	0	0	0	0
Land	504	504	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,913	3,405	0	508	508	0	0	0	0	0	0
Construction	9,940	455	5,803	3,682	2,394	1,288	0	0	0	0	0
Other	745	233	0	512	0	512	0	0	0	0	0
<b>Total</b>	<b>17,913</b>	<b>6,277</b>	<b>6,521</b>	<b>5,115</b>	<b>3,115</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	50	0	0	50	50	0	0	0	0	0	0
G.O. Bonds	17,863	6,277	6,521	5,065	3,065	2,000	0	0	0	0	0
<b>Total</b>	<b>17,913</b>	<b>6,277</b>	<b>6,521</b>	<b>5,115</b>	<b>3,115</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				1,249	59	238	238	238	238	238
Energy				845	40	161	161	161	161	161
<b>Net Impact</b>				<b>2,094</b>	<b>99</b>	<b>399</b>	<b>399</b>	<b>399</b>	<b>399</b>	<b>399</b>

#### DESCRIPTION

This project, located at 8710 Brookville Road in Silver Spring, provides a depot area for approximately 134 full-time, contract, and temporary employees associated with the maintenance and repair of the streets in the Silver Spring and Kensington/Wheaton areas of the County. The project includes tearing down abandoned building "A" and construction of a new administrative building next to the existing one, relocation of the fuel station, and installation of a gate for site security. Subsequently, building "B" will be demolished and new maintenance bays will be constructed for storage vehicles and equipment used for roadway construction and repair. To improve site circulation and access, a new road immediately to the north of the site will be constructed. This project also includes improvements to existing bus parking, additional employee parking, new lights, bus heaters, two additional bus maintenance bays, and modification of shops to accommodate taller buses.

#### ESTIMATED SCHEDULE

Construction is estimated to end in the Spring of 2011.

#### JUSTIFICATION

The condition of the existing facility imposes serious constraints on the depot's efficiency. All administration functions and accommodations for the employees who report to the site on a daily basis are located in building "B". Building "A" contains office space, bunk room, and storage and service bays. Building "B" is not sufficient or suitable to respond to the emergency and routine needs of the County. Two distinct operations generate heavy volumes of vehicular traffic in the complex. The trucks and construction equipment associated with roadway repair use the site and the Brookville site houses one of the major terminals for the Ride On Bus program. The fuel station is located such that a blind, sloping curve constitutes an unsafe intersection for both transit and depot vehicles. The Brookville Service Park has no official entrance, and the general motoring public enters the site without warning, resulting in unsafe conditions for the public and employees. The current layout does not permit buses to turn around and does not accommodate longer and taller buses. The existing holding capacity is low and inefficient.

Program of Requirements (POR): Brookville Road service yard, Silver Spring depot, November 1997 and amendment to the POR for Brookville Service Park, December 2001.

#### OTHER

Indoor air quality improvements for building "H" are included in the project: Indoor Air Quality Improvements -- Brookville Depot. No part of this facility will be placed on land identified in the Georgetown Branch Master Plan Amendment for light rail yard and shop facilities.

#### OTHER DISCLOSURES

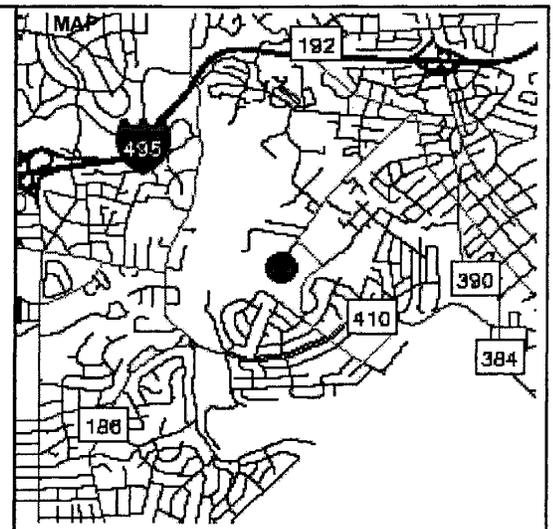
- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY99	(\$000)
First Cost Estimate	FY08	16,813
Current Scope		
Last FY's Cost Estimate		17,913
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		17,913
Expenditures / Encumbrances		15,071
Unencumbered Balance		2,842
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Maryland-National Capital Park and Planning Commission  
Department of Transportation  
Department of Technology Services  
Department of Permitting Services  
Department of General Services  
Silver Spring Regional Services Center  
Indoor Air Quality Improvements -- Brookville Depot

Special Capital Projects Legislation [Bill No. 7-03] was adopted by Council May 14, 2003.



# Colesville Depot -- No. 500709

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
General Services  
Aspen Hill

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,927	0	568	1,359	164	100	645	250	200	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	70	0	0	70	0	0	0	70	0	0	0
Construction	7,293	0	0	7,293	0	0	855	4,011	2,427	0	0
Other	1,124	0	0	1,124	0	0	500	0	624	0	0
<b>Total</b>	<b>10,414</b>	<b>0</b>	<b>568</b>	<b>9,846</b>	<b>164</b>	<b>100</b>	<b>2,000</b>	<b>4,331</b>	<b>3,251</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	10,414	0	568	9,846	164	100	2,000	4,331	3,251	0	0
<b>Total</b>	<b>10,414</b>	<b>0</b>	<b>568</b>	<b>9,846</b>	<b>164</b>	<b>100</b>	<b>2,000</b>	<b>4,331</b>	<b>3,251</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Energy				-6	0	0	0	0	-3	-3
<b>Net Impact</b>				<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-3</b>

#### DESCRIPTION

This project provides for the planning and design of an expanded Colesville Depot, currently operated by the Department of Transportation for the purpose of providing road maintenance for the southeastern portion of the County. The Depot site includes 11.5 acres of open land that adjoin Colesville Park and Pain Branch Park at 14335 Cape May Road. Major components of the project include: new outdoor storage canopy for maintenance vehicles, improved stormwater management, expansion of service bays, upgrade and relocation of offices, expansion of crew room, new bunk room, roof replacement, upgrade of existing rest rooms, repainting of all interior walls, replacement of ceiling tiles, re-pointing of masonry, refinishing of exterior surfaces and windows, and upgrading mechanical, electrical, communications and security systems.

#### ESTIMATED SCHEDULE

The design phase will be complete by the end of 2011, permitting and bidding will take approximately eight months, followed by the construction period of approximately sixteen months.

#### COST CHANGE

Increase due to addition of construction funds.

#### JUSTIFICATION

The Colesville Depot, built in 1982, includes a series of 22-year old structures that have experienced significant demands resulting from increasing maintenance operations for new roadway infrastructure in this portion of the County. The Depot building is comprised of a one-story structure of approximately 7,300 square feet. The general areas of the interior spaces of the building are worn by years of use and require architectural improvements. The main building roof requires replacement. The vehicle maintenance bays are insufficient to service the majority of vehicles that are maintained within them. Existing salt and sand domars are in poor structural condition.

#### OTHER

This project is located in the Paint Branch Special Protection Area.

#### FISCAL NOTE

Replacement of the salt storage structure is being funded by Environmental compliance CIP # 500918.

#### OTHER DISCLOSURES

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

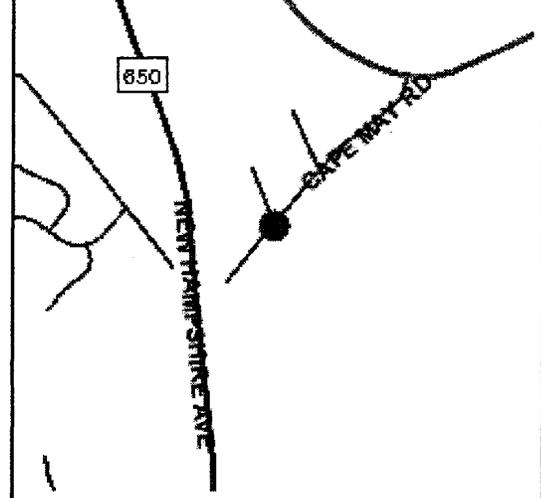
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	(\$000)
First Cost Estimate		
Current Scope	FY11	10,414
Last FY's Cost Estimate		568
Appropriation Request	FY11	264
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		568
Expenditures / Encumbrances		409
Unencumbered Balance		159
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Department of Transportation (DOT)  
Department of General Services (DGS)  
Department of Technology Services (DTS)  
Department of Permitting Services (DPS)  
Maryland-National Capital Park and Planning Commission (M-NCPPC)

#### MAP



# North County Maintenance Depot -- No. 500522

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
General Services  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

June 15, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	8,788	1,334	925	6,529	2,271	1,437	805	1,056	757	203	0
Land	14,000	8,584	5,416	0	0	0	0	0	0	0	0
Site Improvements and Utilities	23,925	0	0	23,925	0	0	5,209	0	18,716	0	0
Construction	46,082	0	0	46,082	0	0	0	4,535	10,527	31,020	0
Other	1,937	0	0	1,937	0	0	0	0	0	1,937	0
<b>Total</b>	<b>94,732</b>	<b>9,918</b>	<b>6,341</b>	<b>78,473</b>	<b>2,271</b>	<b>1,437</b>	<b>6,014</b>	<b>5,591</b>	<b>30,000</b>	<b>33,160</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	94,732	9,918	6,341	78,473	2,271	1,437	6,014	5,591	30,000	33,160	0
<b>Total</b>	<b>94,732</b>	<b>9,918</b>	<b>6,341</b>	<b>78,473</b>	<b>2,271</b>	<b>1,437</b>	<b>6,014</b>	<b>5,591</b>	<b>30,000</b>	<b>33,160</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				505	0	0	0	0	0	505
Energy				342	0	0	0	0	0	342
<b>Net Impact</b>				<b>847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847</b>

#### DESCRIPTION

This project will provide for the planning, design, and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services. The facility will serve as a staging, operations, and maintenance center and will accommodate the planned future growth of the County's transit fleet. Phase I of the new North County facility will accommodate 120 new buses, provide for their maintenance and house the departments' operational and administrative staff. The facility will complement the existing County bus maintenance facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville. This project will be designed to allow future expansion of the facility to accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment.

#### ESTIMATED SCHEDULE

Design scheduled to restart in summer of 2010 and be complete in approximately 24 months. Construction will last approximately 36 months.

#### COST CHANGE

Increased cost is due to revised estimates for design and construction of the project and cost escalation as a result of delay in the project schedule.

#### JUSTIFICATION

The County proposes to double transit ridership on the "Ride-On" system by 2020. This will require the addition of a new bus maintenance facility as the existing facilities are nearing their maximum capacity. In addition, a new highway maintenance depot is needed in the fast growing Up-County area to better serve County residents. The new depot will relocate a portion of existing Crabbs Branch Way (Gaithersburg West) and Poolesville highway operations to the North County Maintenance Depot.

#### OTHER

The design of the project will comply with the Department of Transportation, the Department of General Services, and Americans with Disabilities Act (ADA) standards.

Special Capital Projects Legislation will be proposed by the County Executive to reauthorize this project.

#### FISCAL NOTE

Project schedule amended to reflect current implementation plan.

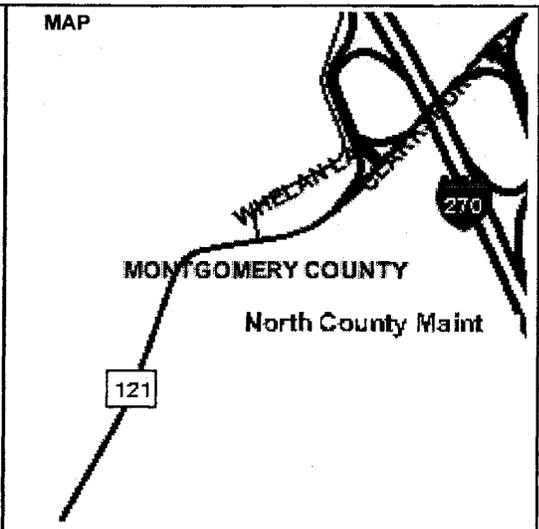
#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY06	(\$000)
First Cost Estimate	FY09	74,449
Current Scope		
Last FY's Cost Estimate		84,641
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,553
Expenditures / Encumbrances		14,570
Unencumbered Balance		6,983
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**  
 Maryland-National Capital Park and Planning Commission  
 Department of Environmental Protection  
 Department of Transportation  
 Department of General Services  
 Department of Technology Services  
 Department of Permitting Services  
 Washington Suburban Sanitary Commission  
 Upcounty Regional Services Center  
 Washington Gas  
 Allegheny Power  
 State Highway Administration

Special Capital Projects Legislation [Bill No. 10-06] was adopted by Council May 25, 2006.



## Permanent Patching: Residential/Rural Roads -- No. 501106

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,700	0	0	2,700	450	450	450	450	450	450	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	15,300	0	0	15,300	2,550	2,550	2,550	2,550	2,550	2,550	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	18,000	0	0	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

#### DESCRIPTION

This project provides for permanent patching of rural/residential roads in older residential communities. This permanent patching program provides for deep patching of rural and residential roads to restore limited structural integrity, prolong pavement performance, and to ensure viability until rehabilitation or total reconstruction can occur.

Based on current funding trends, many residential roads identified as needing reconstruction may not be addressed for 40-years or longer. The permanent patching program is designed to address this problem.

Pavement reconstruction involves either total removal and reconstruction of the pavement section or extensive deep patching followed by grinding along with a thick structural hot mix asphalt overlay.

Permanent patching may improve the pavement rating such that total rehabilitation may be considered in lieu of total reconstruction, at significant overall savings.

#### JUSTIFICATION

In FY09, the Department of Transportation instituted a pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings, types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and a systematic approach to maintaining a healthy residential pavement inventory.

The latest survey indicated that 1,095 lane miles of residential pavement have fallen into the lowest possible category and are in need of structural reconstruction. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile.

Physical condition inspections of residential pavements will occur on a 2-year cycle.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY11</td> <td>18,000</td> </tr> <tr> <td>Current Scope</td> <td>FY11</td> <td>18,000</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY11	18,000	Current Scope	FY11	18,000	Last FY's Cost Estimate		0	Washington Suburban Sanitary Commission Washington Gas Light Company Department of Permitting Services PEPCO Cable TV Verizon Montgomery County Public Schools Regional Services Centers Community Associations Commission of People with Disabilities	
Date First Appropriation	FY11	(\$000)												
First Cost Estimate	FY11	18,000												
Current Scope	FY11	18,000												
Last FY's Cost Estimate		0												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>3,000</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>3,000</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	FY11	3,000	Appropriation Request Est.	FY12	3,000	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY11	3,000												
Appropriation Request Est.	FY12	3,000												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> </table>	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0					
Cumulative Appropriation		0												
Expenditures / Encumbrances		0												
Unencumbered Balance		0												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

## Residential and Rural Road Rehabilitation -- No. 500914

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,872	0	262	5,610	615	810	945	1,080	1,080	1,080	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	34,425	1,152	1,483	31,790	3,485	4,590	5,355	6,120	6,120	6,120	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>40,297</b>	<b>1,152</b>	<b>1,745</b>	<b>37,400</b>	<b>4,100</b>	<b>5,400</b>	<b>6,300</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	30,247	1,152	1,545	27,550	4,100	1,050	4,000	4,000	7,200	7,200	0
Recordation Tax Premium	10,050	0	200	9,850	0	4,350	2,300	3,200	0	0	0
<b>Total</b>	<b>40,297</b>	<b>1,152</b>	<b>1,745</b>	<b>37,400</b>	<b>4,100</b>	<b>5,400</b>	<b>6,300</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>

#### DESCRIPTION

This project provides for the major rehabilitation of rural and residential roadways in older communities to include extensive pavement rehabilitation and reconstruction including the associated rehabilitation of ancillary elements such as under drains, subgrade drains, and curbs and gutters (if present). This project will not make major changes to the location or size of existing drainage structures, if any.

#### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

#### JUSTIFICATION

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings; types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory.

The latest survey indicated that 1,095 lane miles (27 percent) of residential pavement have fallen into the lowest possible category and are in need of structural reconstruction. Typically, pavements rated in this category require between 15-20 percent permanent patching per lane mile.

Physical condition inspections of residential pavements will occur on a 2-year cycle.

#### OTHER

Hot mix asphalt pavements have a finite life of approximately 20 years based upon a number of factors including but not limited to; original construction materials, means and methods, underlying soil conditions, drainage, daily traffic volume, other loading such as construction traffic and heavy truck traffic, age, and maintenance history.

A well maintained residential road carrying low to moderate traffic levels is likely to provide a service life of 20 years or more. Conversely, lack of programmed maintenance will shorten the service life of residential roads considerably, in many cases to less than 15 years before rehabilitation is needed.

#### OTHER DISCLOSURES

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

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY11	40,297
Last FY's Cost Estimate		25,897

Appropriation Request	FY11	4,100
Appropriation Request Est.	FY12	5,400
Supplemental Appropriation Request		0
Transfer		0

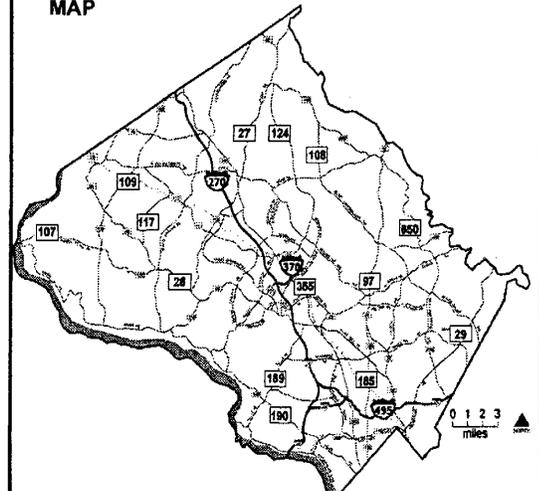
Cumulative Appropriation		2,897
Expenditures / Encumbrances		2,708
Unencumbered Balance		189

Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Washington Suburban Sanitary Commission  
Washington Gas Light Company  
Department of Permitting Services  
PEPCO  
Cable TV  
Verizon  
Montgomery County Public Schools  
Regional Services Centers  
Community Associations  
Commission of People with Disabilities

#### MAP



## Resurfacing Park Roads and Bridge Improvements -- No. 500720

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,010	102	368	540	90	90	90	90	90	90	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,066	0	6	3,060	510	510	510	510	510	510	0
Construction	1,682	1,682	0	0	0	0	0	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,760</b>	<b>1,786</b>	<b>374</b>	<b>3,600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	5,760	1,786	374	3,600	600	600	600	600	600	600	0
<b>Total</b>	<b>5,760</b>	<b>1,786</b>	<b>374</b>	<b>3,600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>

#### DESCRIPTION

This project provides for the rehabilitation and/or renovation of park roads and associated bridges. Park roads are roadways which serve as public transportation routes in stream valley parks, e.g., Sligo Creek Parkway, Beach Drive, Little Falls Parkway, etc. Park bridges are vehicular bridges owned by Maryland - National Capital Park and Planning Commission (M-NCPPC) and identified in the periodic bridge inspection report prepared by the Montgomery County Department of Transportation (DOT). There are approximately 14 miles of park roads and 13 associated bridges within the park system. The program includes pavement renovation, drainage improvements, structural and nonstructural bridge repairs, and guard rail replacement.

#### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project, and other adjustments for fiscal capacity.

#### JUSTIFICATION

Safety and planned maintenance. Generally park roads should be resurfaced every 12 years based on condition and safety factors and park bridges should be repaired per DOT's biennial inspection reports. Park road conditions have been evaluated according to DOT's Pavement Surface Condition Rating Manual.

#### OTHER

This project was previously managed by the M-NCPPC through its Resurfacing Park Roads and Bridge Improvements project. Transfer to the DOT leverages the functional, technical, and contracting expertise within DOT to provide the most efficient and economical infrastructure support.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

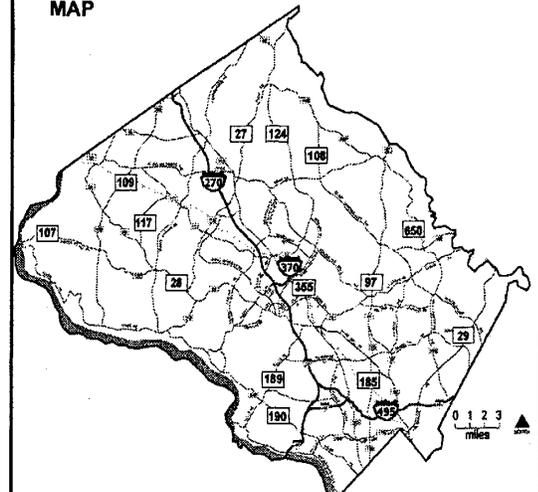
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY11	5,760
Last FY's Cost Estimate		4,560
Appropriation Request	FY11	350
Appropriation Request Est.	FY12	600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,410
Expenditures / Encumbrances		2,049
Unencumbered Balance		361
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Maryland - National Capital Park and Planning Commission (M-NCPPC)  
Little Falls Parkway Bridge, No. 038704  
Resurfacing Park Roads and Bridge Improvements (M-NCPPC), No. 868700

#### MAP



## Resurfacing: Residential/Rural Roads -- No. 500511

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,410	37	2,405	2,968	225	230	263	750	750	750	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	43,381	12,940	13,625	16,816	1,275	1,304	1,487	4,250	4,250	4,250	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>48,791</b>	<b>12,977</b>	<b>16,030</b>	<b>19,784</b>	<b>1,500</b>	<b>1,534</b>	<b>1,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	309	309	0	0	0	0	0	0	0	0	0
G.O. Bonds	46,865	11,051	16,030	19,784	1,500	1,534	1,750	5,000	5,000	5,000	0
PAYGO	1,617	1,617	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>48,791</b>	<b>12,977</b>	<b>16,030</b>	<b>19,784</b>	<b>1,500</b>	<b>1,534</b>	<b>1,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

#### DESCRIPTION

This project provides for the permanent patching and resurfacing of rural and residential roadways using durable hot mix asphalt to restore long-term structural integrity to the aging rural and residential roadway infrastructure. The County maintains a combined total of 3,940 lane miles of rural and residential roads. Preventative maintenance includes full-depth patching of distressed areas of pavement in combination with a new hot mix asphalt wearing surface of 1-inch to 2-inches depending on the levels of observed distress.

#### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project less reallocation of one million per year (FY11-14) from this project to Permanent Patching: Residential/Rural Roads CIP# 501106. Accelerated \$6.7 million from FY11-16 into FY10.

#### JUSTIFICATION

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of residential pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings; types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire residential network. The system also provides for budget optimization and recommending annual budgets for a systematic approach to maintaining a healthy residential pavement inventory.

The latest survey indicated that 2,271 lane miles of roadway (fifty-five percent) require significant levels of rehabilitation.

Physical condition inspections of residential pavements will occur on a 2-year cycle.

#### OTHER

The design and planning stages, as well as project construction, will comply with the Department of Transportation (DOT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State and Highway Officials (AASHTO), and American with Disabilities Act (ADA). Rural/residential road mileage has been adjusted to conform with the State inventory of road mileage maintained by the State Highway Administration (SHA). This inventory is updated annually. Expenditures will continue indefinitely.

#### FISCAL NOTE

FY10 Supplemental: FY11 expenditures of three million accelerated by FY10 supplemental request; addition of second FY10 supplemental of \$6.7 million. Replace Current Revenue funding in FY10 with GO Bonds.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

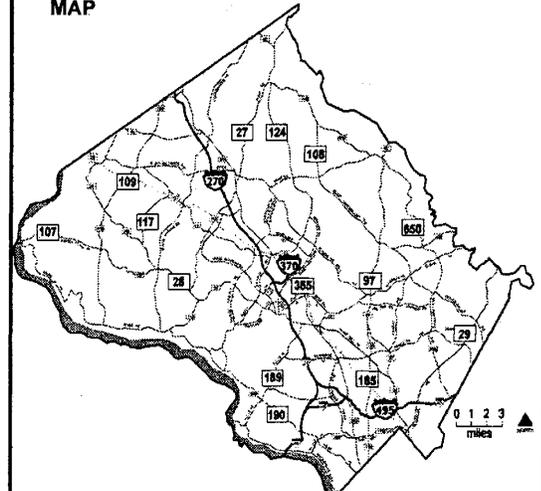
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate		
Current Scope	FY11	48,791
Last FY's Cost Estimate		46,291
Appropriation Request	FY11	1,500
Appropriation Request Est.	FY12	1,534
Supplemental Appropriation Request		6,716
Transfer		0
Cumulative Appropriation		22,291
Expenditures / Encumbrances		16,786
Unencumbered Balance		5,505
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Washington Suburban Sanitary Commission  
Washington Gas Light Company  
PEPCO  
Cable TV  
Verizon  
United States Post Office

#### MAP



## Resurfacing: Primary/Arterial -- No. 508527

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 24, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7,937	0	1,637	6,300	975	1,125	1,050	1,050	1,050	1,050	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	44,979	0	9,279	35,700	5,525	6,375	5,950	5,950	5,950	5,950	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>52,916</b>	<b>0</b>	<b>10,916</b>	<b>42,000</b>	<b>6,500</b>	<b>7,500</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	52,916	0	10,916	42,000	6,500	7,500	7,000	7,000	7,000	7,000	0
<b>Total</b>	<b>52,916</b>	<b>0</b>	<b>10,916</b>	<b>42,000</b>	<b>6,500</b>	<b>7,500</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>

#### DESCRIPTION

The County maintains approximately 874 lane miles of primary and arterial roadways. This project provides for the systematic milling, repair, and bituminous concrete resurfacing of selected primary and arterial roads and revitalization of others. This project includes the Main Street Montgomery Program and provides for a systematic, full-service, and coordinated revitalization of the primary and arterial road infrastructure to ensure viability of the primary transportation network and enhance safety and ease of use for all users. A portion of the work will be performed by the County's in-house paving crew.

Mileage of primary/arterial roads has been adjusted to conform with the inventory maintained by the State Highway Administration. This inventory is updated annually.

#### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project. FY11 expenditures of two million accelerated by FY10 supplemental request; FY11-16 reduction due to reallocation of 2 million in FY11, 1 million in FY12, and 1.5 million per year in FY13-14 from this project to Permanent Patching/Residential/Rural Roads CIP# 501106.

#### JUSTIFICATION

Primary and Arterial roadways provide transport support for tens of thousands of trips each day. Primary and arterial roads connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. The repair of the County's primary and arterial roadway infrastructure is critical to mobility throughout the County. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of travel along all primary and arterial roads, including pedestrians and bicyclists. Well maintained road surfaces increases safety and assist in the relief of traffic congestion.

In FY09, the Department of Transportation instituted a contemporary pavement management system. This system provides for systematic physical condition surveys. The physical condition surveys note the type, level, and extent of primary/arterial pavement deterioration combined with average daily traffic and other usage characteristics. This information is used to calculate specific pavement ratings; types of repair strategies needed, and associated repair costs, as well as the overall Pavement Condition Index (PCI) of the entire primary/arterial network. The system also provides for budget optimization and recommending annual budgets for a systematic approach to maintaining a healthy primary/arterial pavement inventory.

#### OTHER

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

#### OTHER DISCLOSURES

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

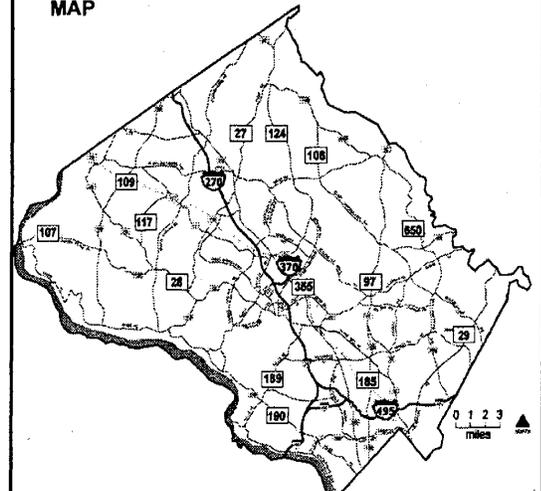
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
First Cost Estimate		
Current Scope	FY11	52,916
Last FY's Cost Estimate		50,368
Appropriation Request	FY11	6,500
Appropriation Request Est.	FY12	7,500
Supplemental Appropriation Request		2,000
Transfer		0
Cumulative Appropriation		8,916
Expenditures / Encumbrances		7,000
Unencumbered Balance		1,916
Partial Closeout Thru	FY08	55,545
New Partial Closeout	FY09	7,451
Total Partial Closeout		62,996

#### COORDINATION

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

#### MAP



# Sidewalk & Infrastructure Revitalization -- No. 508182

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 11, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7,347	0	1,677	5,670	945	945	945	945	945	945	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	37,607	0	5,477	32,130	5,355	5,355	5,355	5,355	5,355	5,355	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>44,954</b>	<b>0</b>	<b>7,154</b>	<b>37,800</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Contributions	4,354	0	1,354	3,000	500	500	500	500	500	500	0
G.O. Bonds	40,600	0	5,800	34,800	5,800	5,800	5,800	5,800	5,800	5,800	0
<b>Total</b>	<b>44,954</b>	<b>0</b>	<b>7,154</b>	<b>37,800</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>0</b>

#### 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 Americans with Disabilities Act (ADA) compliance.

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

#### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort 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 2008, "Report of the Infrastructure Maintenance Task Force," identified an annual replacement program level of effort based on a 30-year life for curbs and gutters.

#### OTHER

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

#### FISCAL NOTE

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

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

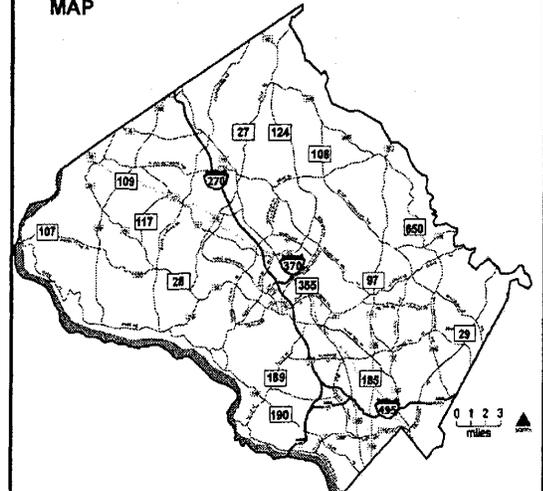
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
First Cost Estimate		
Current Scope	FY11	44,954
Last FY's Cost Estimate		37,743
Appropriation Request	FY11	6,300
Appropriation Request Est.	FY12	6,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,154
Expenditures / Encumbrances		5,462
Unencumbered Balance		1,692
Partial Closeout Thru	FY08	76,445
New Partial Closeout	FY09	5,389
Total Partial Closeout		81,834

#### COORDINATION

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

#### MAP



## Street Tree Preservation -- No. 500700

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,568	53	375	2,140	40	300	450	450	450	450	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	16,477	4,067	300	12,110	210	1,700	2,550	2,550	2,550	2,550	0
Other	5	5	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>19,050</b>	<b>4,125</b>	<b>675</b>	<b>14,250</b>	<b>250</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	18,592	4,125	217	14,250	250	2,000	3,000	3,000	3,000	3,000	0
Land Sale	458	0	458	0	0	0	0	0	0	0	0
<b>Total</b>	<b>19,050</b>	<b>4,125</b>	<b>675</b>	<b>14,250</b>	<b>250</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

**DESCRIPTION**

This project provides for the preservation of street trees through proactive pruning that will include the removal of limbs to: reduce safety hazards to pedestrians and motorists; preserve the health and longevity of trees; correct structural imbalances/defects; improve aesthetics and adjacent property values; and improve sight distance. Proactive pruning will prevent premature deterioration, minimize liability, reduce storm damage potential and costs, improve appearance, and enhance the condition of street trees.

**COST CHANGE**

Increase due to addition of FY15-16 to this ongoing level of effort project, offset by other adjustments for fiscal capacity.

**JUSTIFICATION**

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County and the street tree population increased from an estimated 200,000 to over 400,000 trees. Since that time, only pruning in reaction to emergency/safety concerns has been provided.

A street tree has a life expectancy of 60 years and, under current conditions, a majority of street trees will never receive any pruning unless a hazardous situation occurs. Lack of cyclical pruning leads to increased storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, premature death and decay from disease, weakening of structural integrity, increased public security risks, and increased liability claims. Healthy street trees that have been pruned on a regular cycle better provide a myriad of public benefits including energy savings, a safer environment, aesthetic enhancements that soften the hard edges of buildings and pavements, property value enhancement, mitigation of various airborne pollutants, reduction in the urban heat island effect, and storm water management enhancement.

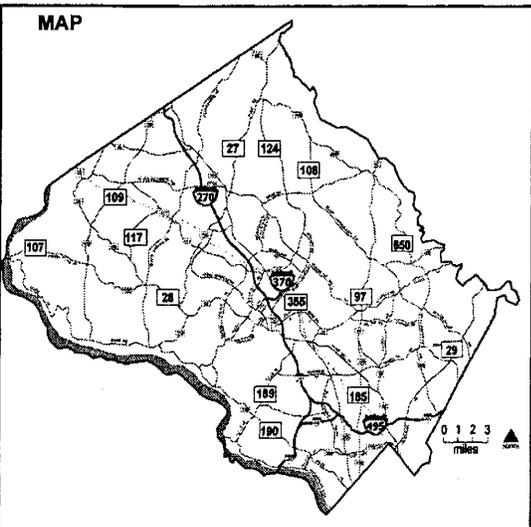
The "Forest Preservation Strategy" Task Force Report (October, 2000) recommends the development of a "green infrastructure" CIP project for street tree maintenance. The "Forest Preservation Strategy Update" (July, 2004) reinforced the need for a CIP project that addresses street trees. Also, see recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995). Studies have shown that healthy trees provide significant year-round energy savings. Winter windbreaks can lower heating costs by 10 to 20 percent and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 1/2 inch of rainfall reducing the need for storm water management facilities.

**OTHER DISCLOSURES**

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY11	19,050
Last FY's Cost Estimate		14,800
Appropriation Request	FY11	250
Appropriation Request Est.	FY12	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,800
Expenditures / Encumbrances		4,252
Unencumbered Balance		548
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**  
Maryland-National Capital Park and Planning Commission  
Department of Environmental Protection  
Maryland Department of Natural Resources  
Utility companies



# **Mass Transit/WMATA**

# Bethesda Metro Station South Entrance -- No. 500929

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Mass Transit  
General Services  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,894	0	5,194	700	250	250	50	50	50	50	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	53,700	0	0	53,700	0	0	3,050	1,550	22,050	27,050	0
Other	406	406	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>406</b>	<b>5,194</b>	<b>54,400</b>	<b>250</b>	<b>250</b>	<b>3,100</b>	<b>1,600</b>	<b>22,100</b>	<b>27,100</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	54,594	0	194	54,400	250	250	3,100	1,600	22,100	27,100	0
PAYGO	406	406	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	5,000	0	5,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>406</b>	<b>5,194</b>	<b>54,400</b>	<b>250</b>	<b>250</b>	<b>3,100</b>	<b>1,600</b>	<b>22,100</b>	<b>27,100</b>	<b>0</b>

### 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. Four or 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.

### ESTIMATED SCHEDULE

Design: Fall 2009 through Spring 2012.

Construction: To take 24 months but must be coordinated with State Purple Line project and is dependent upon State and Federal funding.

### 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	
Date First Appropriation	FY09	(\$000)	Maryland Transit Administration WMATA M-NCPPC Bethesda Lot 31 Parking Garage project Department of Transportation Department of General Services	
First Cost Estimate				
Current Scope	FY09	60,000		
Last FY's Cost Estimate		60,000		
Appropriation Request	FY11	0	Special Capital Projects Legislation [Bill No. 19-08] was adopted by Council June 10, 2008.	
Appropriation Request Est.	FY12	0		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		6,100		
Expenditures / Encumbrances		406		
Unencumbered Balance		5,694		
Partial Closeout Thru	FY08	0		
New Partial Closeout	FY09	0		
Total Partial Closeout		0		

# Bus Stop Improvements -- No. 507658

Category **Transportation**  
 Subcategory **Mass Transit**  
 Administering Agency **Transportation**  
 Planning Area **Countywide**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**April 21, 2010**  
**No**  
**None.**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	560	0	0	560	240	240	20	20	20	20	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	258	0	258	0	0	0	0	0	0	0	0
Construction	6,767	0	2,127	4,640	1,760	2,160	180	180	180	180	0
Other	28	0	28	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,613</b>	<b>0</b>	<b>2,413</b>	<b>5,200</b>	<b>2,000</b>	<b>2,400</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	6,013	0	2,413	3,600	1,800	1,800	0	0	0	0	0
Mass Transit Fund	1,600	0	0	1,600	200	600	200	200	200	200	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,613</b>	<b>0</b>	<b>2,413</b>	<b>5,200</b>	<b>2,000</b>	<b>2,400</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>

### DESCRIPTION

This project provides for the installation and improvement of capital amenities at bus stops in Montgomery County to make them safer, more accessible, and attractive to users and to improve pedestrian safety for County transit passengers. These enhancements can include items such as sidewalk connections, improved pedestrian access, pedestrian refuge islands and other crossing safety measures, area lighting, paved passenger standing areas, and other safety upgrades. In prior years, this project included funding for the installation and replacement of bus shelters and benches along Ride On and County Metrobus routes; benches and shelters are now handled under the operating budget.

### ESTIMATED SCHEDULE

Full-scale construction began in October 2006. In the first year of the project, 729 bus stops were reviewed and modified, with significant construction occurring at 219 of these locations. As of FY10, 1,524 stops have been modified at an average replacement cost of \$2,500 each, with significant improvements at 1,249 stops. This program is on target with the original plan.

### COST CHANGE

Cost increase due to the addition of FY15 and FY16 to this ongoing program.

### JUSTIFICATION

Many of the County's bus stops have safety, security, or right-of-way deficiencies since they are located on roads which were not originally built to accommodate pedestrians. Problems include: lack of drainage around the site, sidewalk connections, passenger standing areas or pads, lighting or pedestrian access, and unsafe street crossings to get to the bus stop. This project addresses significant bus stop safety issues to ease access to transit service. Correction of these deficiencies will result in fewer pedestrian accidents related to bus riders, improved accessibility of the system, increased attractiveness of transit as a means of transportation, and greater ridership. Making transit a more viable option than the automobile requires enhanced facilities as well as increased frequency and level of service. Getting riders to the bus and providing an adequate and safe facility to wait for the bus will help to achieve the goal. The County has approximately 5,400 bus stops. The completed inventory and assessment of each bus stop has determined what is needed at each location to render the stop safe and accessible to all transit passengers.

In FY05, a contractor developed a GIS-referenced bus stop inventory and condition assessment for all bus stops in the County, criteria to determine which bus stops need improvements, and a prioritized listing of bus stop relocations, improvements, and passenger amenities. The survey and review of bus stop data have been completed and work is on-going.

### OTHER

Any required purchase of land for right-of-way will be funded initially out of the Advance Land Acquisition Revolving Fund (ALARF), then reimbursed by a future appropriation from this project. The total cost of this project may increase when land expenditures are programmed. Expenditures will continue indefinitely.

### FISCAL NOTE

Funding for this project includes general obligation bonds dedicated to Mass Transit with debt service financed from the Mass Transit Facilities Fund. Shift expenditures and funding from FY10 to FY12 to reflect current implementation plan.

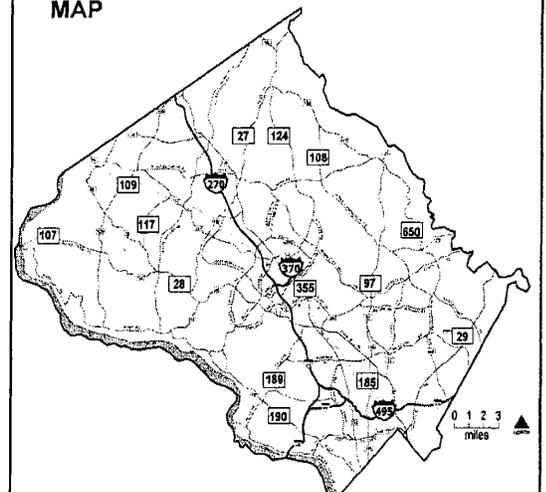
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY76	(\$000)
First Cost Estimate	FY11	7,613
Current Scope		
Last FY's Cost Estimate		9,038
Appropriation Request	FY11	2,000
Appropriation Request Est.	FY12	2,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,413
Expenditures / Encumbrances		1,556
Unencumbered Balance		857
Partial Closeout Thru	FY08	5,249
New Partial Closeout	FY09	1,825
Total Partial Closeout		7,074

### COORDINATION

Civic Associations  
 Municipalities  
 Maryland State Highway Administration  
 Maryland Transit Administration  
 Washington Metropolitan Area Transit Authority  
 Commission on Aging  
 Commission on People with Disabilities  
 Montgomery County Pedestrian Safety Advisory Committee  
 Citizen Advisory Boards

### MAP



## Bus Stop Improvements -- No. 507658 (continued)

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### OTHER DISCLOSURES

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

# Equipment Maintenance and Operations Center (EMOC) -- No. 500933

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Mass Transit  
General Services  
Gaithersburg

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

June 15, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	10,228	279	6,307	3,642	2,267	1,375	0	0	0	0	0
Land	30,000	0	30,000	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,025	0	0	13,025	12,111	914	0	0	0	0	0
Construction	78,727	0	0	78,727	38,617	40,110	0	0	0	0	0
Other	2,430	0	0	2,430	0	2,430	0	0	0	0	0
<b>Total</b>	<b>134,410</b>	<b>279</b>	<b>36,307</b>	<b>97,824</b>	<b>52,995</b>	<b>44,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	6,743	279	6,307	157	0	0	0	0	0	0	0
Interim Finance	127,667	0	30,000	97,667	52,838	44,829	0	0	0	0	0
<b>Total</b>	<b>134,410</b>	<b>279</b>	<b>36,307</b>	<b>97,824</b>	<b>52,995</b>	<b>44,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				10,852	0	0	2,713	2,713	2,713	2,713
Energy				7,352	0	0	1,838	1,838	1,838	1,838
<b>Net Impact</b>				<b>18,204</b>	<b>0</b>	<b>0</b>	<b>4,551</b>	<b>4,551</b>	<b>4,551</b>	<b>4,551</b>

#### DESCRIPTION

This project is part of the Smart Growth Initiative Program and provides for land, planning and design and construction of a new Equipment and Maintenance Operations Center (EMOC) to support a doubling of transit ridership by 2020, transit, highway maintenance and fleet operations. Major components of the project are: administrative buildings for Transit Services, Fleet Management, and Highway Services; bus parking for 200 buses; bus service lanes; a bus wash facility; a fare collection area; bus service maintenance bays; a parts room; a heavy equipment storage shed; a soil/gravel storage area; highway service bays; a CNG fast-fill station; and employee parking. The current facility is located in the County Service Park on Crabbs Branch Way. The new facility will be built at sites known as Casey 6 & 7 located at 16624 and 17000 Crabbs Branch Way.

The Day Laborer facility located on the west side of Crabbs Branch way in the County Service Park will be co-located on this site.

#### ESTIMATED SCHEDULE

The design phase commenced in the fall of 2009 and is expected to last fourteen months, followed by approximately six months for bidding, with a construction period of approximately sixteen months.

#### COST CHANGE

Project cost has increased by \$97.7 million to \$134.4 million due to the addition of full construction costs for the facility.

#### JUSTIFICATION

Currently, EMOC has insufficient capacity to house and maintain its existing buses as well as the projected growth in transit and in highway and fleet services. EMOC design must begin as soon as possible in order to meet bus expansion plans. The Shady Grove Sector Plan has identified county owned properties on the east and west side of Crabbs Branch Way including the EMOC facilities, for future transit oriented development. In order to implement the Sector Plan, these facilities need to be relocated. This requires relocation of the current EMOC.

Plans and studies for this project include: M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008.

#### FISCAL NOTE

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds. Approximately 5 acres will be acquired from Roberts Oxygen with ALARF, which will be reimbursed by the project at a later time.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY11</td> <td>134,410</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>36,743</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY11	134,410	Current Scope			Last FY's Cost Estimate		36,743	Department of General Services Department of Transportation Maryland-National Capital Park and Planning Commission Department of Permitting Services Department of Finance Department of Technology Services Office of Management and Budget Washington Suburban Sanitary Commission Pepco Upcounty Regional Services Center Washington Gas  Special Capital Projects Legislation [Bill No. 24-10] was adopted by Council June 15, 2010.	
Date First Appropriation	FY09	(\$000)												
First Cost Estimate	FY11	134,410												
Current Scope														
Last FY's Cost Estimate		36,743												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>92,438</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>5,229</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	FY11	92,438	Appropriation Request Est.	FY12	5,229	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY11	92,438												
Appropriation Request Est.	FY12	5,229												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>36,743</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>977</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>35,766</td> </tr> </table>	Cumulative Appropriation		36,743	Expenditures / Encumbrances		977	Unencumbered Balance		35,766					
Cumulative Appropriation		36,743												
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Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

# MCPS & M-NCPPC Maintenance Facilities Relocation -- No. 361109

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
**Mass Transit**  
General Services  
Gaithersburg

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 25, 2010  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	4,447	0	0	4,447	2,577	1,870	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,447</b>	<b>0</b>	<b>0</b>	<b>4,447</b>	<b>2,577</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Interim Finance	4,447	0	0	4,447	2,577	1,870	0	0	0	0	0
<b>Total</b>	<b>4,447</b>	<b>0</b>	<b>0</b>	<b>4,447</b>	<b>2,577</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project is part of the County Executive's comprehensive Smart Growth Initiative and provides for the planning and design of the relocation of the Montgomery County Public Schools and Maryland-National Park and Planning Maintenance facilities from the County Service Park on Crabbs Branch Way to a site located on Snouffer School Road known as the Webb Tract.

**ESTIMATED SCHEDULE**

The design phase will commence during the fall of 2010 and is expected to last fifteen months. Master site planning for the Webb Tract will begin in April 2010 and is expected to last for six months.

**JUSTIFICATION**

In order to implement the County's Shady Grove Sector Plan which would capitalize on the existing investment in mass transit by creating a transit-oriented development community, the County Service Park must be relocated. Relocation of the facilities at the County Service Park will enable the County to realize both the transit-oriented development intended for the area and address unmet needs.

The County is faced with aging facilities that require extensive investment of funds to meet our needs. With the age of some of the facilities, the extent of the required investment must be weighed against the long-term ability of the facilities to satisfy current and future County needs.

Plans and studies for this project include: M-NCPPC Shady Grove Sector Plan, approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County Property Use Study Updated Briefing to County Council," April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council," September 23, 2008. "Projected Space Requirements for MCPS Division of Maintenance (Delmar Architects, 2005 and 2008)"

**OTHER**

The PSTA and Multi-Agency Service Park (PDF No. 470907) appropriated \$46.546 million for the purchase of the Webb Tract and \$1.695 million for master site planning. Approximately one-half of this cost is required for the relocation of the MCPS Food Distribution Facility and MCPS and M-NCPPC Maintenance Facilities.

**FISCAL NOTE**

Interim financing will be used for land acquisition and project costs in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

**OTHER DISCLOSURES**

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

<p><b>APPROPRIATION AND EXPENDITURE DATA</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">(\$000)</td> <td></td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: right;">FY11</td> <td style="text-align: right;">4,447</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: right;">FY12</td> <td style="text-align: right;">0</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;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY09</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	(\$000)		First Cost Estimate	FY11	4,447	Current Scope			Last FY's Cost Estimate		0				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Department of General Services                  Department of Transportation                  Montgomery County Public Schools                  Maryland-National Capital Park and Planning Commission                  Department of Permitting Services                  Department of Finance                  Department of Technology Services                  Office of Management and Budget                  Washington Suburban Sanitary Commission                  Pepco                  Upcounty Regional Services Center                  Washington Gas</p>	<p><b>MAP</b></p>
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Partial Closeout Thru	FY08	0																																																			
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# Montgomery Mall Transit Center -- No. 500714

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Mass Transit  
Transportation  
Potomac-Travilah

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	154	7	43	104	37	67	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	1,165	0	0	1,165	358	807	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,319</b>	<b>7</b>	<b>43</b>	<b>1,269</b>	<b>395</b>	<b>874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Mass Transit Fund	1,319	7	43	1,269	395	874	0	0	0	0	0
<b>Total</b>	<b>1,319</b>	<b>7</b>	<b>43</b>	<b>1,269</b>	<b>395</b>	<b>874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				420	0	40	95	95	95	95
Energy				57	0	5	13	13	13	13
<b>Net Impact</b>				<b>477</b>	<b>0</b>	<b>45</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

#### DESCRIPTION

This project provides for the County portion of the new Montgomery Mall Transit Center. Mall owners will develop the land and construct all bus and passenger foundation structures including utilities. The County will design and fund construction, as well as maintain the patron waiting area with weather/wind protected sides, passenger seating, a transit center canopy to protect patrons, and a driver restroom. This project also includes construction oversight.

#### ESTIMATED SCHEDULE

The Montgomery Mall Transit Center project construction is scheduled to start in spring 2011 along with Montgomery Mall expansion by the developer.

#### COST CHANGE

Cost increase due to funding for construction management and construction contingency

#### JUSTIFICATION

On January 27, 2005, the Planning Board granted Westfield Montgomery Mall conditional approval for a 500,000 square foot mall expansion. This expansion requires Westfield to participate in construction of a new and expanded Montgomery Mall Transit Center adjacent to the I-270 right-of-way. Westfield will provide construction of all base infrastructure, valued at \$2 million. Westfield will pay for design and construction of drives, ramps, platform pads, and utility access. The County will pay for the transit center canopy and all passenger and bus operator amenities on the passenger waiting pad.

#### OTHER

The construction of the County portion is expected to start in FY11 in order to coordinate with the Montgomery Mall expansion by the developer. The design of this project has been completed through Facility Planning: Transportation.

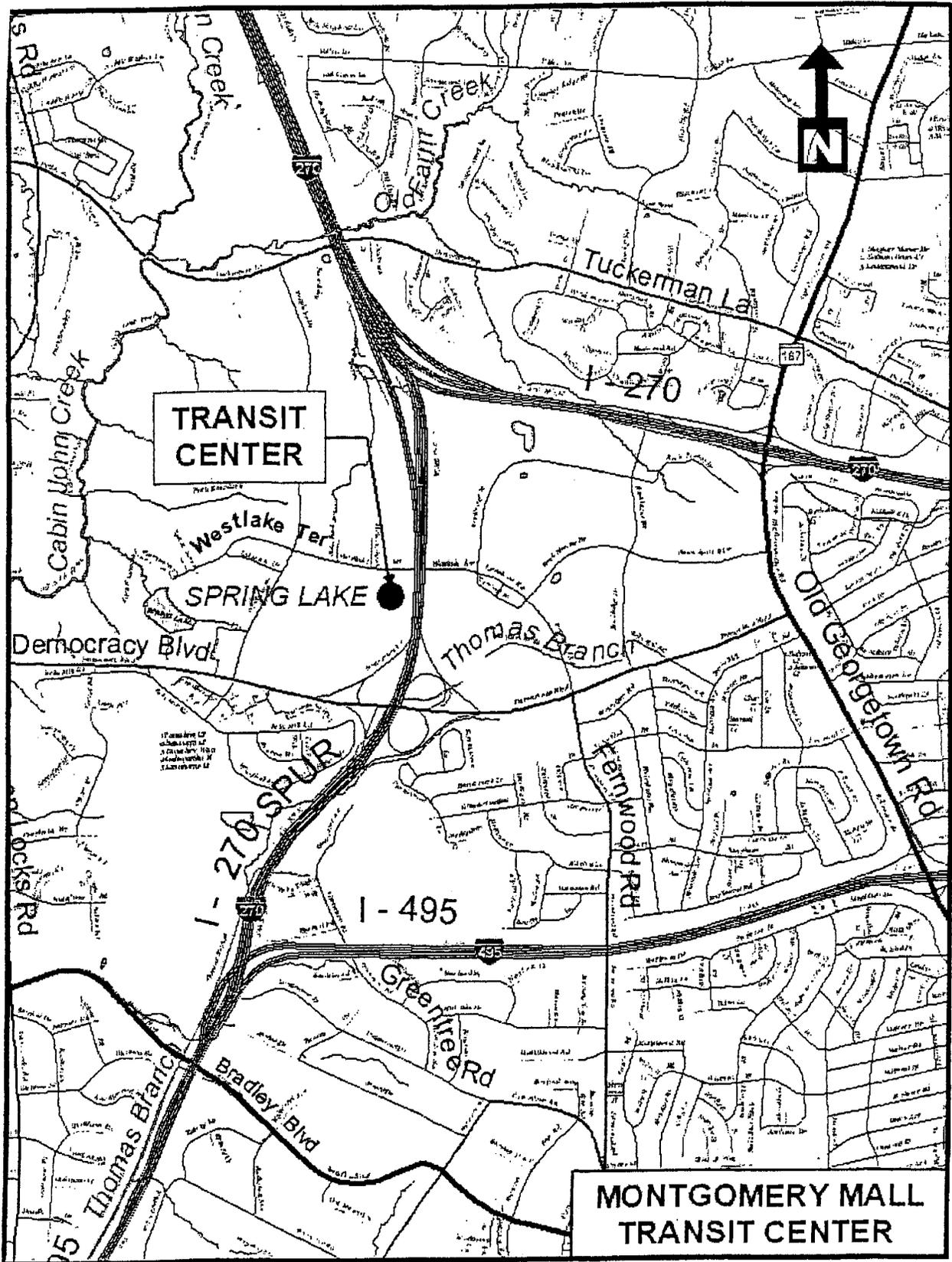
#### FISCAL NOTE

Expenditures and funding have been shifted to reflect the current implementation plan.

#### OTHER DISCLOSURES

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

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>FY11</td> <td>1,319</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,150</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>1,269</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</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> </td> <td> </td> <td> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>50</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>10</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>40</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</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	FY11	1,319	Current Scope			Last FY's Cost Estimate		1,150				Appropriation Request	FY11	1,269	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		50	Expenditures / Encumbrances		10	Unencumbered Balance		40				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>Department of Transportation Westfield, Inc. Utilities Department of Permitting Services Maryland-National Capital Park and Planning Commission Department of Economic Development Facility Planning: Transportation</p>	<p>See Map on Next Page</p>
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Expenditures / Encumbrances		10																																																			
Unencumbered Balance		40																																																			
Partial Closeout Thru	FY08	0																																																			
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# Ride On Bus Fleet -- No. 500821

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Mass Transit  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 17, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	121,484	1,346	41,291	78,847	4,626	7,840	9,463	25,121	26,172	5,625	0
<b>Total</b>	<b>121,484</b>	<b>1,346</b>	<b>41,291</b>	<b>78,847</b>	<b>4,626</b>	<b>7,840</b>	<b>9,463</b>	<b>25,121</b>	<b>26,172</b>	<b>5,625</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Bond Premium	956	0	956	0	0	0	0	0	0	0	0
Contributions	475	0	475	0	0	0	0	0	0	0	0
Fed Stimulus (State Allocation)	6,550	0	6,550	0	0	0	0	0	0	0	0
Federal Aid	18,841	0	6,241	12,600	2,100	2,100	2,100	2,100	2,100	2,100	0
Mass Transit Fund	55,240	993	0	54,247	526	3,740	5,363	21,021	22,072	1,525	0
Short-Term Financing	22,682	353	22,329	0	0	0	0	0	0	0	0
State Aid	16,740	0	4,740	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
<b>Total</b>	<b>121,484</b>	<b>1,346</b>	<b>41,291</b>	<b>78,847</b>	<b>4,626</b>	<b>7,840</b>	<b>9,463</b>	<b>25,121</b>	<b>26,172</b>	<b>5,625</b>	<b>0</b>

### DESCRIPTION

This project provides for the purchase of replacement buses in the Ride On fleet in accordance with the Division of Transit Services' bus replacement plan.

### ESTIMATED SCHEDULE

The FY11-16 plan calls for the following:

FY11: 12 full-size  
FY12: 20 full-size  
FY13: 24 full-size  
FY14: 61 full-size  
FY15: 62 full-size  
FY16: 13 full-size

### COST CHANGE

Cost increase due to the addition of FY15 and FY16, revised bus replacement plan, and cost escalation on bus prices.

### JUSTIFICATION

The full-size transit buses have an expected useful life of twelve years. Smaller buses have an expected useful life of five to seven years.

### FISCAL NOTE

Per bus costs based on current contract which expires in FY12.  
Replace Mass Transit funding in FY10 with Bond Premium.

### OTHER DISCLOSURES

- 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	COORDINATION Department of General Services	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY11</td> <td>121,484</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>84,575</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate			Current Scope	FY11	121,484	Last FY's Cost Estimate		84,575		
Date First Appropriation	FY09	(\$000)												
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Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>42,637</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>29,764</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>12,873</td> </tr> </table>	Cumulative Appropriation		42,637	Expenditures / Encumbrances		29,764	Unencumbered Balance		12,873					
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Expenditures / Encumbrances		29,764												
Unencumbered Balance		12,873												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

## Silver Spring Transit Center -- No. 509974

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Mass Transit  
General Services  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 16, 2010  
No  
None.  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	14,087	8,073	3,288	2,726	2,345	381	0	0	0	0	0
Land	166	8	10	148	148	0	0	0	0	0	0
Site Improvements and Utilities	11,674	108	9,716	1,850	1,850	0	0	0	0	0	0
Construction	62,384	8,918	14,979	38,487	32,217	6,270	0	0	0	0	0
Other	7,285	118	4,834	2,333	2,333	0	0	0	0	0	0
<b>Total</b>	<b>95,596</b>	<b>17,225</b>	<b>32,827</b>	<b>45,544</b>	<b>38,893</b>	<b>6,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Federal Aid	49,496	12,034	22,000	15,462	15,462	0	0	0	0	0	0
G.O. Bonds	23,216	2	5,012	18,202	11,551	6,651	0	0	0	0	0
Impact Tax	1,802	0	1,802	0	0	0	0	0	0	0	0
Land Sale	7,000	3,080	3,920	0	0	0	0	0	0	0	0
Mass Transit Fund	93	0	93	0	0	0	0	0	0	0	0
State Aid	13,989	2,109	0	11,880	11,880	0	0	0	0	0	0
<b>Total</b>	<b>95,596</b>	<b>17,225</b>	<b>32,827</b>	<b>45,544</b>	<b>38,893</b>	<b>6,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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 (taxis 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 percent (from 23 bus bays to 32), 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 controls, and centralized traffic controls. The project will be constructed in two stages: stage one started Fall 2006 and included road work and relocation of bus stops, stage two is the construction of the new transit center and began Fall 2008.

#### ESTIMATED SCHEDULE

The project is under construction. The estimated completion date of the transit center is June 2011. The Gene Lynch Urban Park and decommissioning of the interim operating site (IOS) will be completed in FY12.

#### COST CHANGE

The cost changes are due to the requirement for an additional stormwater management facility, hazardous materials found at the site, interim operating site (IOS) construction requirements, additional construction management services due to complexities of the project, additional inspection and testing needs due to the Department of Permitting Services' statement of special inspections program, additional construction contingencies, and increased administrative costs for the IOS and the transit center due to the extension of the construction contract.

#### 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 has increased to \$98,188,000. Federal and State aid in the amount of \$2,592,000 for State of Maryland expenses for planning and

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY11</td> <td>95,596</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>90,713</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY11	95,596	Current Scope			Last FY's Cost Estimate		90,713	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 Department of Technology Services Silver Spring Regional Services Center Department of Police WSSC PEPSCO	See Map on Next Page
Date First Appropriation	FY99	(\$000)												
First Cost Estimate	FY11	95,596												
Current Scope														
Last FY's Cost Estimate		90,713												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>4,883</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</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	FY11	4,883	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY11	4,883												
Appropriation Request Est.	FY12	0												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>90,713</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>83,086</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>7,627</td> </tr> </table>	Cumulative Appropriation		90,713	Expenditures / Encumbrances		83,086	Unencumbered Balance		7,627					
Cumulative Appropriation		90,713												
Expenditures / Encumbrances		83,086												
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<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

## Silver Spring Transit Center -- No. 509974 (continued)

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supervision is not reflected in the expenditure and funding schedules.  
In FY10, switch \$1,091,000 in Impact Taxes to GO Bonds

### **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.



# Transit Park and Ride Lot Renovations -- No. 500534

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Mass Transit  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	935	0	0	685	60	125	125	125	125	125	250
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	3,214	178	146	2,175	270	495	305	240	460	405	715
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,149</b>	<b>178</b>	<b>146</b>	<b>2,860</b>	<b>330</b>	<b>620</b>	<b>430</b>	<b>365</b>	<b>585</b>	<b>530</b>	<b>965</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	4,149	178	146	2,860	330	620	430	365	585	530	965
<b>Total</b>	<b>4,149</b>	<b>178</b>	<b>146</b>	<b>2,860</b>	<b>330</b>	<b>620</b>	<b>430</b>	<b>365</b>	<b>585</b>	<b>530</b>	<b>965</b>

**DESCRIPTION**

This project provides repairs and renovations to parking lots at transit park and ride lots, transit centers, and MARC rail lots to allow them to continue functioning as transit facilities and comply with Americans with Disabilities Act (ADA) requirements. In FY08/FY09, an evaluation and assessment of all park and ride facilities, including ADA accessibility and pedestrian safety, was completed to provide scope and detailed cost estimates for the restoration and upgrades.

**COST CHANGE**

Project now reflects cost estimates to implement the repairs identified in the evaluation study, including scheduled repairs to all MARC commuter stations for which the County is responsible to maintain.

**JUSTIFICATION**

The County operates 14 transit park and ride lots in major transportation corridors. Several County park and ride lots have had major failures, resulting from the age and use of the facilities. Nine of the 14 County-operated park and ride lots were constructed more than 19 years ago. Pavement was not constructed to support heavy bus traffic in the bus bays and entrance drives at some of these older facilities. Immediate repairs to keep two of the lots operational was completed in FY05.

The plan calls for the following:

- FY11: Mid Pike Plaza (County Portion)
- FY12: Briggs Chaney, Burtonsville, Germantown, and Tech Road
- FY13: Colesville
- FY14: Lakeforest, Milestone, Burtonsville, and Kingsview bus bay/stop repairs
- FY15: Damascus, Germantown, Tech Road, Kingsview, Traville, and Milestone
- FY16: Comus and Greencastle

All years include MARC rail and transit center renovation and repair. This project includes 13 MARC rail and transit center locations. The following is a list of locations for this portion of the project:

- Transit Centers - Germantown, Lakeforest, and Traville
- MARC rail lots - Baresville, Boyds, Dickerson, Garrett Park, Germantown, Kensington, Metropolitan Grove, Rockville, Silver Spring, and Washington Grove

**FISCAL NOTE**

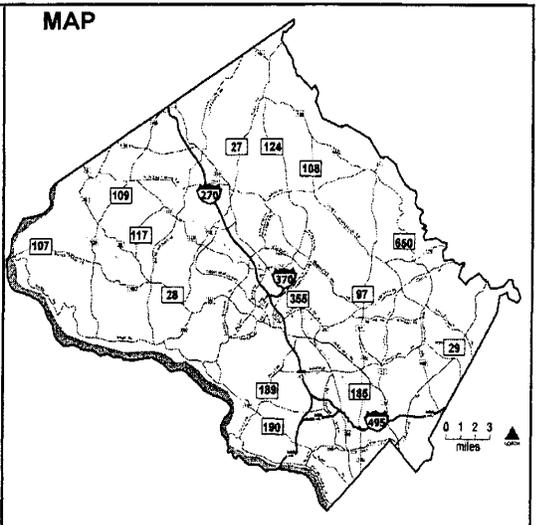
Funding for this project is general obligation bonds dedicated to Mass Transit with debt service financed from the Mass Transit Facilities Fund.

**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	FY11	4,149
Last FY's Cost Estimate		324
Appropriation Request	FY11	330
Appropriation Request Est.	FY12	620
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		324
Expenditures / Encumbrances		229
Unencumbered Balance		95
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**  
 Maryland State Highway Administration  
 Department of Permitting Services  
 Maryland-National Capital Park and Planning Commission  
 Utilities



# **Parking**

# Bethesda Lot 31 Parking Garage -- No. 500932

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Parking  
Transportation  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 17, 2010  
Yes  
None.  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,452	18	1,055	2,379	732	732	732	183	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,000	0	1,750	2,250	2,250	0	0	0	0	0	0
Construction	76,530	0	0	76,530	10,974	29,136	29,136	7,284	0	0	0
Other	4,837	3	0	4,834	1,360	1,737	1,737	0	0	0	0
<b>Total</b>	<b>88,819</b>	<b>21</b>	<b>2,805</b>	<b>85,993</b>	<b>15,316</b>	<b>31,605</b>	<b>31,605</b>	<b>7,467</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	4,186	0	0	4,186	4,186	0	0	0	0	0	0
Current Revenue: Parking - Bethesda	7,652	21	2,805	4,826	0	0	0	4,826	0	0	0
Land Sale - Bethesda PLD	35,500	0	0	35,500	0	1,254	31,605	2,641	0	0	0
Revenue Bonds	41,481	0	0	41,481	11,130	30,351	0	0	0	0	0
<b>Total</b>	<b>88,819</b>	<b>21</b>	<b>2,805</b>	<b>85,993</b>	<b>15,316</b>	<b>31,605</b>	<b>31,605</b>	<b>7,467</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				522	0	0	0	174	174	174
Energy				471	0	0	0	157	157	157
Program-Other				1,338	0	0	0	446	446	446
Offset Revenue				-2,925	0	0	0	-975	-975	-975
<b>Net Impact</b>				<b>-594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-198</b>	<b>-198</b>	<b>-198</b>

### DESCRIPTION

This project provides for the construction of a new, underground public parking garage under the land currently used as two County public parking lots and a portion of Woodmont Avenue in Bethesda. Design and construction will be performed by a private development partner selected through a competitive Request for Proposal process. The public parking garage will include approximately 1,100 County owned and operated spaces. A mixed use development (all privately funded and owned) will be built on top of the garage with 250 residential units and 40,000 square feet of retail space.

### CAPACITY

The garage will consist of 1,100 County operated spaces with the private developer building and owning an additional 300 spaces.

### ESTIMATED SCHEDULE

In accordance with the current General Development Agreement, construction will begin in FY11 and the new garage will open in FY14.

### JUSTIFICATION

Parking demand analysis performed by the Parking Operations program, and separately by M-NCPPC, recommended the addition of up to 1,300 public parking spaces in the Bethesda sector to support probable development allowed under Sector Plan guidelines. Additionally, the M-NCPPC Adopted Sector Plan calls for construction of public parking in underground garages with mixed use residential, retail, and commercial space above.

Parking Demand Studies: Desman Associates 1996, updated 2000, 2003, and 2005.

Master Plan: Bethesda CBD Sector Plan July 1994

### OTHER

Part of Woodmont Avenue south of Bethesda Avenue will be closed for a period during construction. Every effort will be made so that this temporary road closure does not coincide with the temporary closure of Elm Street during construction of the Bethesda Metro Station South Entrance project.

### FISCAL NOTE

The project schedule is based on the executed General Development Agreement. The Developer has indicated the scheduled may need to be delayed based on the ability to fund the project in the current worldwide credit market. Negotiations regarding this issue are ongoing.

\$4,186,000 reimbursement from Verizon in FY11.

### OTHER DISCLOSURES

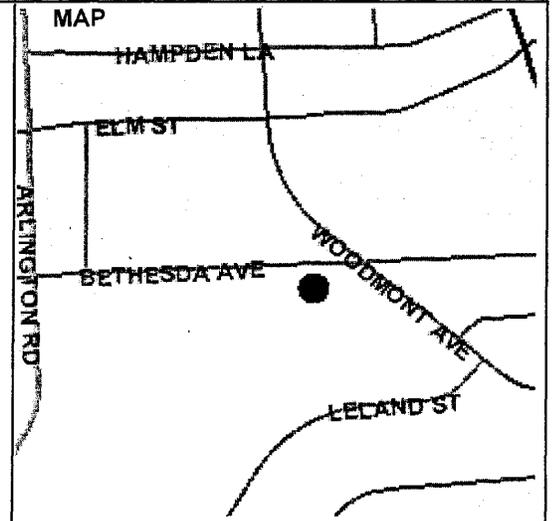
- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY09	88,819
Current Scope		
Last FY's Cost Estimate		88,819
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		88,819
Expenditures / Encumbrances		73
Unencumbered Balance		88,746
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

M-NCPPC  
Bethesda Urban District  
Bethesda-Chevy Chase Regional Services Center  
Verizon  
PN Hoffman/Stonebridge Associates  
Department of General Services  
Bethesda Metro Station South Entrance project

Special Capital Projects Legislation [Bill No. 20-08] was adopted by Council June 10, 2008.



## Facility Planning: Parking -- No. 509525

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Parking  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 06, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,986	2,073	563	1,350	225	225	225	225	225	225	0
Land	14	14	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	32	32	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	181	181	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,213</b>	<b>2,300</b>	<b>563</b>	<b>1,350</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: Parking - Bethesda	1,665	961	164	540	90	90	90	90	90	90	0
Current Revenue: Parking - Silver Spring	1,931	1,130	261	540	90	90	90	90	90	90	0
Current Revenue: Parking - Wheaton	617	209	138	270	45	45	45	45	45	45	0
<b>Total</b>	<b>4,213</b>	<b>2,300</b>	<b>563</b>	<b>1,350</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>

#### DESCRIPTION

This project provides for parking facility planning studies for a variety of projects under consideration for possible inclusion in the CIP. Facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, the Department of Transportation (DOT) will develop a Parking Facility Project Requirements (PFPR) that outlines the general and specific features required for the project. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: usage forecasts; economic, social, environmental, and historic impact analysis; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Facility planning represents planning and preliminary design and develops a PFPR in advance of full programming of a project in the CIP. Depending upon results of a facility planning determination of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section in Volume I.

#### COST CHANGE

Increase due to addition of FY15 and FY16 to this ongoing project.

#### JUSTIFICATION

There is a continuing need to study and evaluate the public and private parking supply and demand in order to ensure an adequate amount of parking. The timing and magnitude of such studies is usually dictated by the interests of private developers. Facility planning costs for projects which ultimately become stand-alone projects are included here. These costs will not be reflected in the resulting individual project.

#### OTHER

Projects are generated by staff, M-NCPPC, public agencies, citizens, developers, etc. Analysis conducted under this project may be accomplished by consultants or in-house staff, with the cooperation of M-NCPPC, other County agencies, WMATA, or private development interests.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

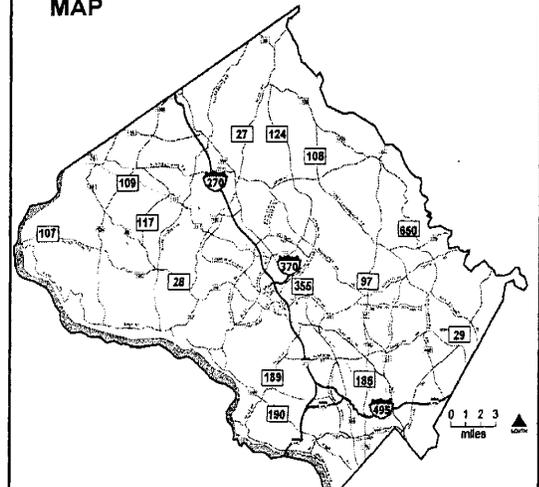
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
First Cost Estimate	FY11	4,213
Current Scope		
Last FY's Cost Estimate		3,763
Appropriation Request	FY11	115
Appropriation Request Est.	FY12	225
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,973
Expenditures / Encumbrances		2,585
Unencumbered Balance		388
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

M-NCPPC  
WMATA  
Parking Silver Spring Facility Renovations  
Parking Bethesda Facility Renovations  
Parking Wheaton Facility Renovations  
Silver Spring CBD Sector Plan  
Bethesda CBD Sector Plan  
Wheaton CBD Sector Plan  
Developers

#### MAP



## Pkg Beth Fac Renovations -- No. 508255

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Parking  
Transportation  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 19, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	836	0	0	836	405	131	75	75	75	75	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	6,651	0	2,804	3,847	1,623	524	425	425	425	425	0
Other	450	0	450	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,937</b>	<b>0</b>	<b>3,254</b>	<b>4,683</b>	<b>2,028</b>	<b>655</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: Parking - Bethesda	7,937	0	3,254	4,683	2,028	655	500	500	500	500	0
<b>Total</b>	<b>7,937</b>	<b>0</b>	<b>3,254</b>	<b>4,683</b>	<b>2,028</b>	<b>655</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>

#### DESCRIPTION

This project provides for the renovation of or improvements to Bethesda parking facilities. This is a continuing program of contractual improvements or renovations, with changing priorities depending upon the type of deterioration and corrections required, that will protect or improve the physical infrastructure to assure safe and reliable parking facilities and to preserve the County's investment. The scope of this project will vary depending on the results of studies conducted under the Facility Planning: Parking project. Included are annual consultant services, if required, to provide investigation, analysis, recommended repair methods, contract documents, inspection, and testing.

#### COST CHANGE

Increase due to additional drainage, plumbing, fire protection, painting, concrete, electrical and mechanical work, back-up generator replacement, and condition surveys at various garages and lots during FY11 and FY12; also, addition of FY15 and FY16 to this ongoing project.

#### JUSTIFICATION

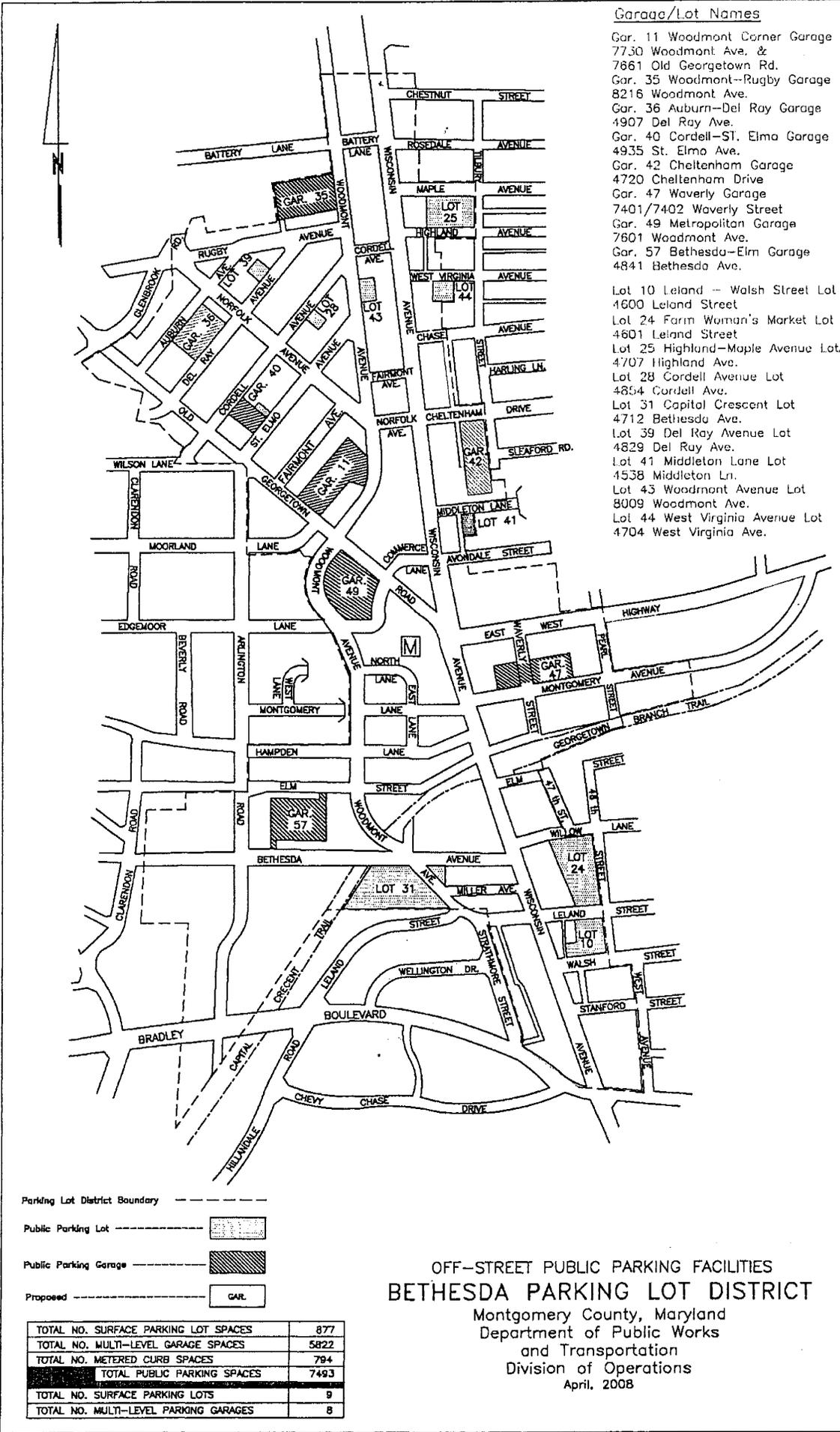
Staff inspection and condition surveys by County inspectors and consultants indicate that facilities in the Bethesda Parking Lot District are in need of rehabilitation and repair work. Not performing this restoration work within the time and scope specified may result in serious structural integrity problems to the subject parking facilities as well as possible public safety hazards.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Facility Planning: Parking	MAP
Date First Appropriation	FY83	(\$000)
First Cost Estimate	FY11	7,937
Current Scope		
Last FY's Cost Estimate		8,062
Appropriation Request	FY11	2,028
Appropriation Request Est.	FY12	655
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,254
Expenditures / Encumbrances		2,068
Unencumbered Balance		1,186
Partial Closeout Thru	FY08	18,421
New Partial Closeout	FY09	2,808
Total Partial Closeout		21,229

See Map on Next Page



Garage/Lot Names

- Gar. 11 Woodmont Corner Garage  
7730 Woodmont Ave. &  
7861 Old Georgetown Rd.
- Gar. 35 Woodmont-Rugby Garage  
8216 Woodmont Ave.
- Gar. 36 Auburn-Del Ray Garage  
1907 Del Ray Ave.
- Gar. 40 Cordell-St. Elmo Garage  
4935 St. Elmo Ave.
- Gar. 42 Cheltenham Garage  
4720 Cheltenham Drive
- Gar. 47 Waverly Garage  
7401/7402 Waverly Street
- Gar. 49 Metropolitan Garage  
7601 Woodmont Ave.
- Gar. 57 Bethesda-Elm Garage  
4841 Bethesda Ave.
  
- Lot 10 Leland - Walsh Street Lot  
1600 Leland Street
- Lot 24 Farm Woman's Market Lot  
4601 Leland Street
- Lot 25 Highland-Maple Avenue Lot  
4707 Highland Ave.
- Lot 28 Cordell Avenue Lot  
4854 Cordell Ave.
- Lot 31 Capital Crescent Lot  
4712 Bethesda Ave.
- Lot 39 Del Ray Avenue Lot  
4829 Del Ray Ave.
- Lot 41 Middleton Lane Lot  
1538 Middleton Ln.
- Lot 43 Woodmont Avenue Lot  
8009 Woodmont Ave.
- Lot 44 West Virginia Avenue Lot  
1704 West Virginia Ave.

- Parking Lot District Boundary - - - - -
- Public Parking Lot - [stippled box]
- Public Parking Garage - [hatched box]
- Proposed - [box with GAR]

TOTAL NO. SURFACE PARKING LOT SPACES	877
TOTAL NO. MULTI-LEVEL GARAGE SPACES	5822
TOTAL NO. METERED CURB SPACES	794
<b>TOTAL PUBLIC PARKING SPACES</b>	<b>7493</b>
TOTAL NO. SURFACE PARKING LOTS	9
TOTAL NO. MULTI-LEVEL PARKING GARAGES	8

**OFF-STREET PUBLIC PARKING FACILITIES**  
**BETHESDA PARKING LOT DISTRICT**  
 Montgomery County, Maryland  
 Department of Public Works  
 and Transportation  
 Division of Operations  
 April, 2008

## Pkg Sil Spg Fac Renovations -- No. 508250

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Parking  
Transportation  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 23, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	4,718	0	2,168	2,550	425	425	425	425	425	425	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	32,982	0	10,129	22,853	8,185	5,928	2,185	2,185	2,185	2,185	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>37,700</b>	<b>0</b>	<b>12,297</b>	<b>25,403</b>	<b>8,610</b>	<b>6,353</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: Parking - Silver Spring	24,817	0	12,297	12,520	610	1,470	2,610	2,610	2,610	2,610	0
Revenue Bonds	12,883	0	0	12,883	8,000	4,883	0	0	0	0	0
<b>Total</b>	<b>37,700</b>	<b>0</b>	<b>12,297</b>	<b>25,403</b>	<b>8,610</b>	<b>6,353</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>0</b>

#### DESCRIPTION

This project provides for the renovation of, or improvements to, Silver Spring parking facilities. This is a continuing program of contractual improvements or restorations, with changing priorities depending on the type of deterioration and corrections required. The future scope of this project may vary depending on the results of studies conducted under the Facility Planning: Parking project. The project will protect or improve the physical infrastructure to assure continuation of safe and reliable parking facilities. Included are annual consultant services, if required, to provide investigation, analysis, recommended repair methods, contract documents, inspection, and testing.

#### COST CHANGE

Increase due to replacement of concrete decks on Garage 21 (located at 1000 Spring Street) in FY11 and FY12; also, addition of FY15 and FY16 to this ongoing project.

#### JUSTIFICATION

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities at the Silver Spring Parking Lot District are in need of rehabilitation and repair work. Not performing this restoration work within the time and scope specified may result in serious structural integrity problems to the subject parking facilities as well as possible public safety hazards.

Analysis of deteriorated concrete in Garage 5, in 2006 by SKA Engineers recommended selective deck replacement. The 2005 analysis performed by SKA recommended that Garage 21 have its concrete decks replaced.

#### OTHER

Garage 21 will be closed for renovations from approximately the third quarter of FY10 to the beginning of the first quarter in FY12. Capacity exists to handle parkers in Garage 2, (8700 Cameron Street) located less than a block away.

#### FISCAL NOTE

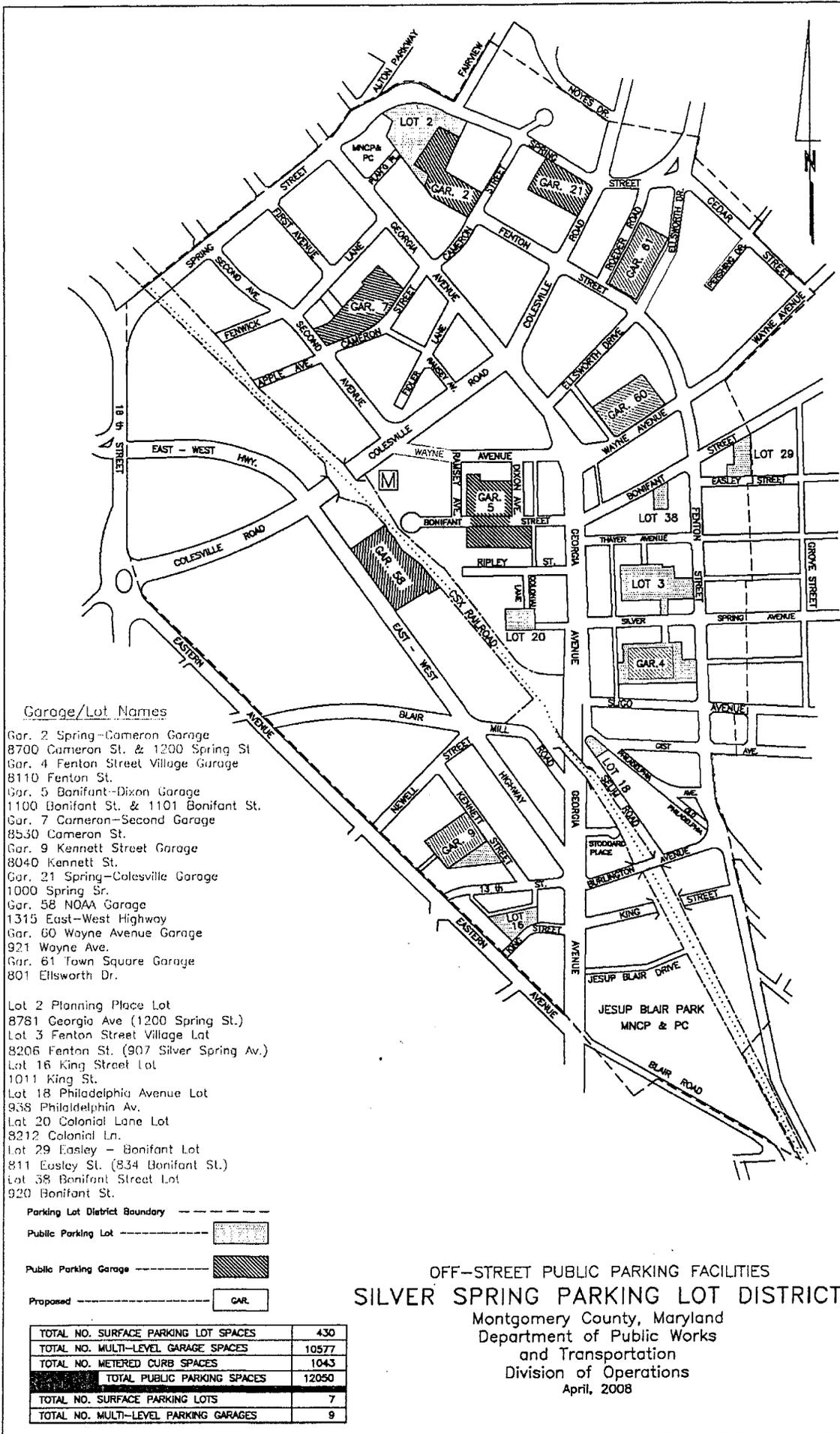
Due to the lack of available resources in the Silver Spring Parking Lot District, this project received \$2,116,000 in General Fund Transfers in FY00 and FY01, of which \$1,500,000 has been repaid.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Facility Planning: Parking	MAP
Date First Appropriation	FY83	(\$000)
First Cost Estimate		
Current Scope	FY11	37,700
Last FY's Cost Estimate		24,860
Appropriation Request	FY11	13,493
Appropriation Request Est.	FY12	1,470
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,297
Expenditures / Encumbrances		3,216
Unencumbered Balance		9,081
Partial Closeout Thru	FY08	22,464
New Partial Closeout	FY09	2,123
Total Partial Closeout		24,587

See Map on Next Page



OFF-STREET PUBLIC PARKING FACILITIES  
SILVER SPRING PARKING LOT DISTRICT

Montgomery County, Maryland  
Department of Public Works  
and Transportation  
Division of Operations  
April, 2008

## Pkg Wheaton Fac Renovations -- No. 509709

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Parking  
Transportation  
Kensington-Wheaton

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 06, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	60	0	0	60	10	10	10	10	10	10	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	1,208	0	596	612	102	102	102	102	102	102	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,268</b>	<b>0</b>	<b>596</b>	<b>672</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: Parking - Wheaton	1,268	0	596	672	112	112	112	112	112	112	0
<b>Total</b>	<b>1,268</b>	<b>0</b>	<b>596</b>	<b>672</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>0</b>

#### DESCRIPTION

This project provides for the restoration of, or improvements to, Wheaton parking facilities to address deterioration due to use and age. This is a continuing program of contractual improvements or restorations, with changing priorities depending upon the types of deterioration and corrections required. Corrective measures are required to ensure adequate and proper serviceability over the design life of the facilities and to preserve the County's investment. The scope of this project may vary depending on the results of the studies conducted under Facility Planning: Parking.

#### COST CHANGE

Increase due to addition of FY15 and FY16 to this ongoing project.

#### JUSTIFICATION

Staff inspection and condition surveys by County inspectors and consultants indicate that facilities at the Wheaton Parking Lot District are in need of rehabilitation and repair work. Not performing this restoration work within the time and scope specified may result in serious structural integrity problems to the subject parking facilities as well as possible public safety hazards.

Lot re-paving will be performed on most parking lot district lots, as well as lighting upgrades, and follow-through on recommendation per consultant's analysis done in FY08.

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Facility Planning: Parking	MAP
Date First Appropriation      FY97      (\$000)		
First Cost Estimate              FY11      1,268		
Current Scope		
Last FY's Cost Estimate        1,113		
Appropriation Request        FY11      112		
Appropriation Request Est.    FY12      112		
Supplemental Appropriation Request      0		
Transfer                              0		
Cumulative Appropriation        596		
Expenditures / Encumbrances      370		
Unencumbered Balance            226		
Partial Closeout Thru            FY08      2,178		
New Partial Closeout            FY09      69		
Total Partial Closeout            2,247		

See Map on Next Page

Garage/Lot Names

Gar. 45 Amherst Garage  
11304 Amherst Av.

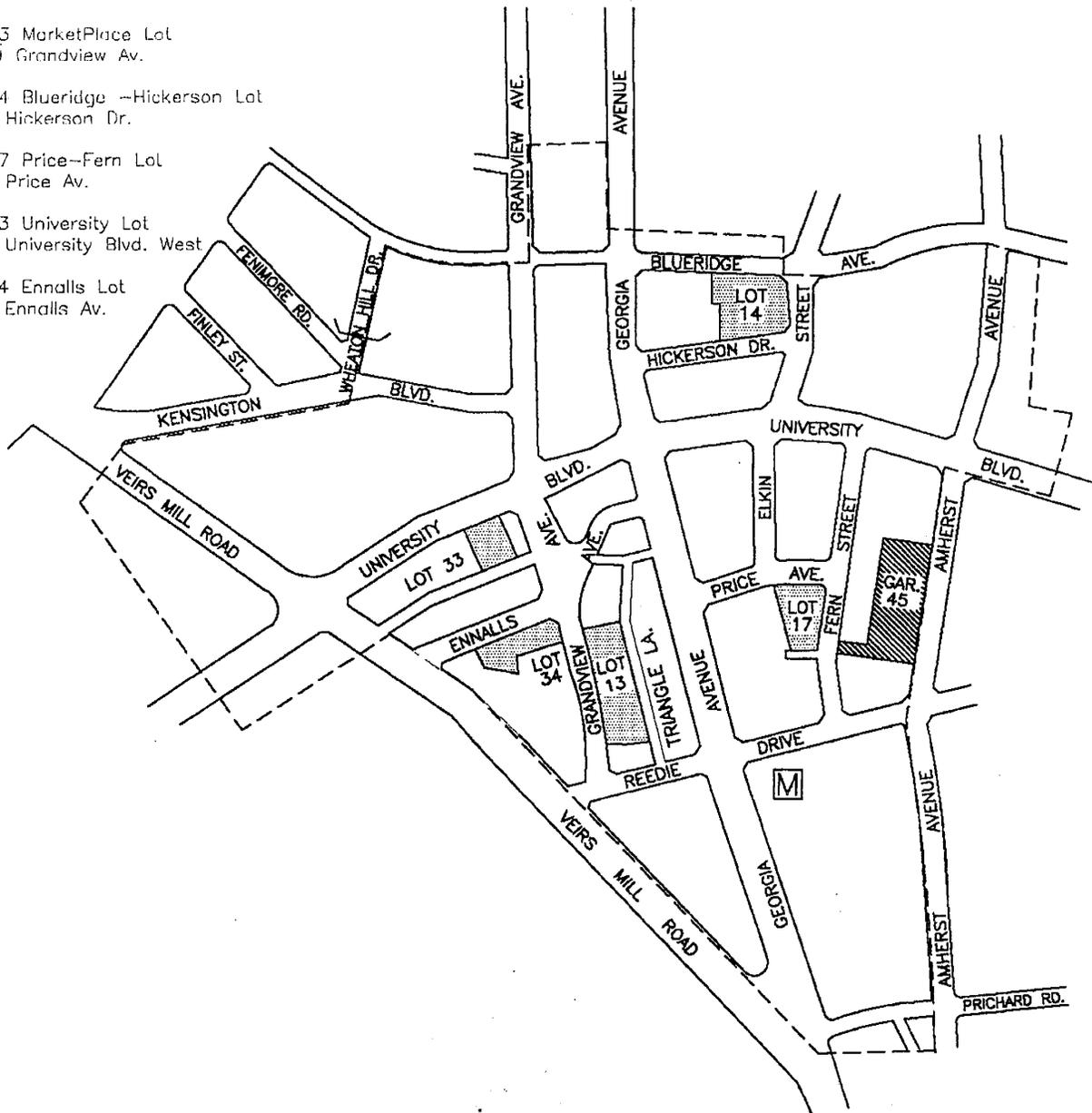
Lot 13 MarketPlace Lot  
11219 Grandview Av.

Lot 14 Blueridge -Hickerson Lot  
2425 Hickerson Dr.

Lot 17 Price-Fern Lot  
2320 Price Av.

Lot 33 University Lot  
2622 University Blvd. West

Lot 34 Ennalls Lot  
2510 Ennalls Av.



- Parking Lot District Boundary -----
- Public Parking Lot ----- [stippled box]
- Public Parking Garage ----- [hatched box]
- Proposed ----- [box with 'GAR.']

OFF-STREET PUBLIC PARKING FACILITIES  
**WHEATON PARKING LOT DISTRICT**

Montgomery County, Maryland  
Department of Public Works  
and Transportation  
Division of Operations  
April, 2008

TOTAL NO. SURFACE PARKING LOT SPACES	427
TOTAL NO. MULTI-LEVEL GARAGE SPACES	628
TOTAL NO. METERED CURB SPACES	404
<b>TOTAL PUBLIC PARKING SPACES</b>	<b>1459</b>
TOTAL NO. SURFACE PARKING LOTS	5
TOTAL NO. MULTI-LEVEL PARKING GARAGES	1

# Silver Spring Lot 16 Parking Garage -- No. 501004

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Parking  
Transportation  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 23, 2010  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	240	0	40	200	120	80	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	2,352	0	0	2,352	1,176	1,176	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,592</b>	<b>0</b>	<b>40</b>	<b>2,552</b>	<b>1,296</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: Parking - Silver Spring	2,592	0	40	2,552	1,296	1,256	0	0	0	0	0
<b>Total</b>	<b>2,592</b>	<b>0</b>	<b>40</b>	<b>2,552</b>	<b>1,296</b>	<b>1,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				80	0	8	18	18	18	18
Energy				89	0	9	20	20	20	20
Program-Other				247	0	27	55	55	55	55
Offset Revenue				-286	0	-30	-64	-64	-64	-64
<b>Net Impact</b>				<b>130</b>	<b>0</b>	<b>14</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

#### DESCRIPTION

This project provides for an underground, 160 space, public parking garage on the current site of Public Parking Lot #16 located at 1011 King Street in Silver Spring. The underground, public parking garage will be designed and constructed by a private development partner the County selected through a competitive, Request For Proposal (RFP) process. The County has completed a General Development Agreement (GDA) that obligates the developer to design and construct the public garage and title it to the County as a condominium on a turn key basis at a fixed price. The value of the County land is credited against the design and construction costs of the County garage. This PDF represents the entire cost to the County for the facility (net of the value of land). The private development has received Project and Site Plan approval.

#### CAPACITY

The underground, public parking garage will consist of 160 County owned and operated public parking spaces.

#### JUSTIFICATION

Public Parking Lot #16 is being redeveloped in accordance with the Silver Spring Sector plan. Based on analysis conducted by the Division of Parking Management, the project public parking garage is appropriately sized to meet the needs of the planned private redevelopment project and the current parking needs of the service area. Mandatory Referral to M-NCPPC for the County's underground, public parking garage has been completed.

#### OTHER

A pedestrian impact analysis has been completed for this project.

#### FISCAL NOTE

Value of land transferred to developer of \$1,278,000 to be credited against construction cost. County to pay an additional \$2,592,000 which brings the total garage value to \$3,870,000.

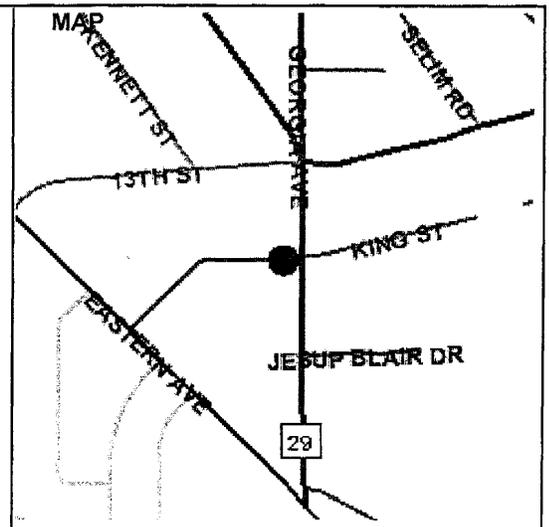
#### OTHER DISCLOSURES

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

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY10	(\$000)
First Cost Estimate	FY10	2,592
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY11	0
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		2,592
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION



# Silver Spring Lot 3 Parking Garage -- No. 501111

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Parking  
Transportation  
Shady Grove Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 24, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	240	0	0	240	0	90	120	30	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>90</b>	<b>120</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: Parking - Silver Spring	240	0	0	240	0	90	120	30	0	0	0
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>90</b>	<b>120</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project provides for an underground, 152 space, public parking garage on the current site of Public Parking Lot #3, located at 8206 Fenton Street in Silver Spring. The underground, public parking garage will be designed and constructed by a private development partner the County selected through a competitive Request for Proposal (RFP) process. The County has completed a General Development Agreement (GDA) that obligates the developer to construct the parking garage and title it to the County as a condominium on a turn key basis in exchange for fee simple title to the County land. The only costs to the County are estimated to involve review of the garage design and construction inspection to ensure the facility is constructed in accordance with County standards. The private development has received Project Plan approval from the Planning Board. The specific mix of uses and numbers of private parking spaces to be constructed are currently being determined within the Site Plan approval process.

**CAPACITY**

The underground, public parking garage will consist of 152 County owned and operated public parking spaces.

**ESTIMATED SCHEDULE**

Construction of the County garage is planned to begin in October 2011 and last approximately 24 months.

**JUSTIFICATION**

Public Parking Lot #3 is being redeveloped in accordance with the Silver Spring Sector Plan. Based on analysis conducted by the Department of Transportation's Division of Parking Management, the underground, public parking garage is appropriately sized to meet the needs of the planned private redevelopment project and the current parking needs of the service area. Mandatory referral to Maryland-National Capital Park and Planning Commission (M-NCPPC) for the County's underground, public parking garage has been completed.

**FISCAL NOTE**

The County has completed a General Development Agreement (GDA) that obligates the developer to construct the parking garage and title it to the County as a condominium on a turn key basis in exchange for fee simple title to the County land. The only costs to the County are estimated to involve review of the garage design and construction inspection to ensure the facility is constructed in accordance with County standards.

**OTHER DISCLOSURES**

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

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: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY11 240</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY11 0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: right;">FY12 90</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">0</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;">0</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY08 0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY09 0</td> </tr> <tr> <td>Total Partial Closeout</td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	(\$000)	First Cost Estimate		Current Scope	FY11 240	Last FY's Cost Estimate	0			Appropriation Request	FY11 0	Appropriation Request Est.	FY12 90	Supplemental Appropriation Request	0	Transfer	0			Cumulative Appropriation	0	Expenditures / Encumbrances	0	Unencumbered Balance	0			Partial Closeout Thru	FY08 0	New Partial Closeout	FY09 0	Total Partial Closeout	0		
Date First Appropriation	(\$000)																																			
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New Partial Closeout	FY09 0																																			
Total Partial Closeout	0																																			

# Expenditure Detail by Category, Sub-Category, and Project (\$000s)

## WMATA

Project	Total	Thru		6 Year	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
		FY09	Est. FY10									
<i>Mass Transit</i>												
*500552 Glenmont Metro Parking Expansion	24,729	3	24,726	0	0	0	0	0	0	0	0	0
*509957 Shady Grove Metro Garage	29,427	29,312	115	0	0	0	0	0	0	0	0	0
*500725 Silver Spring Metrorail Station South Entrance	400	400	0	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>54,556</b>	<b>29,715</b>	<b>24,841</b>	<b>0</b>	<b>0</b>							
<b>Category Total</b>	<b>54,556</b>	<b>29,715</b>	<b>24,841</b>	<b>0</b>	<b>0</b>							

**Expenditure Detail by Category, Sub-Category, and Project (\$000s)**

**WMATA**

Project	Total	Thru		Est.	6 Year		FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
		FY09	FY10		Total	Total								
CIP Total	54,556	29,715	24,841	0	0	0	0	0	0	0	0	0	0	0

# Funding Summary by Category, Sub-Category and Revenue Source (\$000s)

## WMATA

Funding Source	Total	Thru		Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
		FY09	FY10									
<i>Mass Transit</i>												
Current Revenue: WMATA Surcharge	9,472	4,587	4,885	0	0	0	0	0	0	0	0	0
G.O. Bonds	2,498	0	2,498	0	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0	0	0	0	0
PAYGO	402	402	0	0	0	0	0	0	0	0	0	0
Revenue Bonds	23,215	15,725	7,490	0	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	9,969	1	9,968	0	0	0	0	0	0	0	0	0
State Aid	9,000	9,000	0	0	0	0	0	0	0	0	0	0
<b>Sub-Category Total</b>	<b>54,556</b>	<b>29,715</b>	<b>24,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Category Total</b>	<b>54,556</b>	<b>29,715</b>	<b>24,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CIP Total</b>	<b>54,556</b>	<b>29,715</b>	<b>24,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Pedestrian Facilities/Bikeways**

# ADA Compliance: Transportation -- No. 509325

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 06, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,110	0	0	1,110	185	185	185	185	185	185	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	330	0	162	168	28	28	28	28	28	28	0
Construction	14,441	0	1,573	7,692	1,282	1,282	1,282	1,282	1,282	1,282	5,176
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>15,881</b>	<b>0</b>	<b>1,735</b>	<b>8,970</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	15,881	0	1,735	8,970	1,495	1,495	1,495	1,495	1,495	1,495	5,176
<b>Total</b>	<b>15,881</b>	<b>0</b>	<b>1,735</b>	<b>8,970</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>5,176</b>

**DESCRIPTION**

This project provides both curb ramps for sidewalks and new transportation accessibility construction in compliance with the requirements of the Americans with Disabilities Act of 1991 (ADA). This improvement program provides for planning, design, and reconstruction of existing infrastructure Countywide to enable obstruction-free access to public facilities, public transportation, Central Business Districts (CBDs), health facilities, shopping centers, and recreation. Curb ramp installation at intersections along residential roads will be constructed based on population density. Funds are provided for the removal of barriers to wheelchair users such as signs, poles, and fences, and for intersection improvements, such as the reconstruction of median breaks and new curb ramps, crosswalks, and sidewalk connectors to bus stops. Curb ramps are needed to enable mobility for physically-impaired citizens; for the on-call transit program, "Accessible Ride On", and for County-owned and leased facilities. A portion of this project will support the Renew Montgomery program. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

**COST CHANGE**

Cost increase due to the addition of FY15 and FY16 to this ongoing project.

**JUSTIFICATION**

Areas served by Metrorail and other densely populated areas have existing infrastructure which was constructed without adequate consideration of the specialized needs of persons with disabilities or impaired mobility. In compliance with the ADA, this project improves access to public facilities and services throughout the County.

**OTHER**

The County's Department of Transportation (DOT) is currently in negotiations with the United States Department of Justice (DOJ) project "Civic Access" to obtain a mutual agreement regarding ADA Compliance.

**OTHER DISCLOSURES**

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

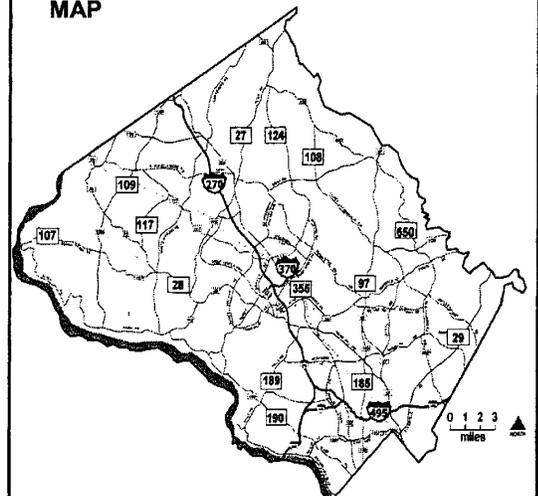
**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY93	(\$000)
First Cost Estimate	FY11	15,881
Current Scope		
Last FY's Cost Estimate		14,403
Appropriation Request	FY11	1,495
Appropriation Request Est.	FY12	1,495
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,735
Expenditures / Encumbrances		1,261
Unencumbered Balance		474
Partial Closeout Thru	FY08	16,907
New Partial Closeout	FY09	1,512
Total Partial Closeout		18,419

**COORDINATION**

Maryland Department of Transportation  
Washington Metropolitan Area Transit Authority  
Department of Housing and Community Affairs  
Health and Human Services  
Commission on People with Disabilities  
Montgomery County Pedestrian Safety Advisory Committee  
Commission on Aging  
Maryland State Highway Administration  
MARC Rail  
Sidewalk and Infrastructure Revitalization Project  
Annual Sidewalk Program  
U.S. Department of Justice

**MAP**



# Annual Bikeway Program -- No. 507596

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

April 26, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,151	0	0	2,151	471	302	192	332	427	427	0
Land	93	0	53	40	0	0	10	10	10	10	0
Site Improvements and Utilities	237	0	69	168	28	28	28	28	28	28	0
Construction	1,268	0	327	941	51	220	320	180	85	85	0
Other	78	0	78	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,827</b>	<b>0</b>	<b>527</b>	<b>3,300</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Contributions	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,820	0	520	3,300	550	550	550	550	550	550	0
State Aid	7	0	7	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,827</b>	<b>0</b>	<b>527</b>	<b>3,300</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>0</b>

### DESCRIPTION

This project plans, designs, and constructs bikeways, trails, and directional route signs throughout the County. The purpose of this project is to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail, mass transit, major employment centers, recreational and educational facilities, and other major attractions. Types of bikeways include shared use paths, designated lanes, and signed shared routes along existing roads. This program will construct bikeway facilities that will cost less than \$300,000 each.

### COST CHANGE

Cost increase due to the addition of FY15 and FY16 to this ongoing project offset by other adjustments to fiscal capacity.

### JUSTIFICATION

There is a continuing and increasing need to develop a viable and effective bikeway and trail network throughout the County to increase bicyclist safety and mobility, provide an alternative to the use of automobiles, reduce traffic congestion, reduce air pollution, conserve energy, enhance quality of life, provide recreational opportunities, and encourage healthy life styles.

This project implements the bikeways recommended in local area master plans; in the 2005 Countywide Bikeways Functional Master Plan and those identified by individuals, communities, the Montgomery County Bicycle Action Group, or bikeway segments and connectors necessitated by the subdivision process. Projects identified by individuals and communities will be used as an ongoing project guide which will be implemented in accordance with the funds available in each fiscal year.

### OTHER

Subprojects for FY11 and FY12:

FY11: A series of bikeway resurfacing projects to be coordinated with Highway Services Work.

FY12: Emory Lane, from Holly Ridge Road to Muncaster Mill Road; Grosvenor Lane Intersection (MD 355-Beach Drive); Bethesda trolley Trailhead (Montgomery Lane-Beech Avenue); and a series for bikeway resurfacing projects to be coordinated with Highway Services work.

### 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.

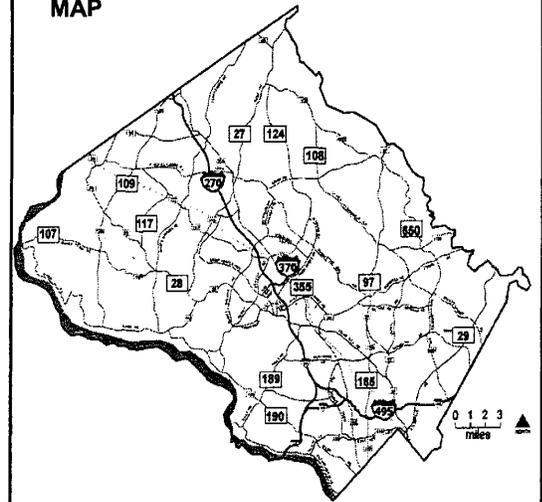
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY75	(\$000)
First Cost Estimate	FY11	3,827
Current Scope		
Last FY's Cost Estimate		3,052
Appropriation Request	FY11	552
Appropriation Request Est.	FY12	550
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		525
Expenditures / Encumbrances		334
Unencumbered Balance		191
Partial Closeout Thru	FY08	5,508
New Partial Closeout	FY09	325
Total Partial Closeout		5,833

### COORDINATION

Maryland State Highway Administration  
M-NCPPC Hard Surface Trail Design and Construction  
M-NCPPC Hard Surface Trail Renovation  
Department of Transportation  
Department of Police  
Washington Metropolitan Area Transit Authority  
Maryland Mass Transit Authority  
Silver Spring Regional Transportation Advisory Board  
Montgomery County Bicycle Action Group  
Coalition for the Capital Crescent Trail  
Montgomery Bicycle Advocates

### MAP



# Annual Sidewalk Program -- No. 506747

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 07, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,448	0	0	2,448	408	408	408	408	408	408	0
Land	50	0	20	30	5	5	5	5	5	5	0
Site Improvements and Utilities	154	0	70	84	14	14	14	14	14	14	0
Construction	14,351	0	2,813	11,538	1,923	1,923	1,923	1,923	1,923	1,923	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>17,003</b>	<b>0</b>	<b>2,903</b>	<b>14,100</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	16,169	0	2,669	13,500	2,250	2,250	2,250	2,250	2,250	2,250	0
State Aid	834	0	234	600	100	100	100	100	100	100	0
<b>Total</b>	<b>17,003</b>	<b>0</b>	<b>2,903</b>	<b>14,100</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>

### DESCRIPTION

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

### COST CHANGE

Cost increase due to the addition of FY15 and FY16 to this ongoing project.

### JUSTIFICATION

In addition to connecting existing sidewalks, these projects increase pedestrian safety and facilitate walking to: Metrorail stations, bus stops, shopping and medical centers, employment, recreational, and school sites. The average rate of requests for sidewalks has been between 80 to 100 per year over the last two years.

### OTHER

Projects implemented under this project originate from private citizens, citizen associations, and public agencies. Projects are evaluated and scheduled using sidewalk prioritization procedures.

### 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.

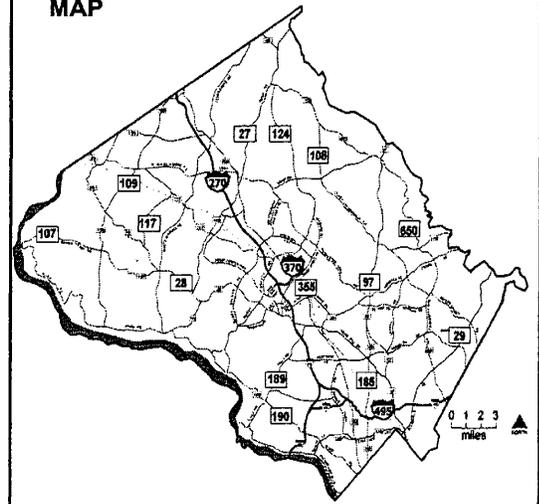
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY67	(\$000)
First Cost Estimate	FY11	17,003
Current Scope		
Last FY's Cost Estimate		13,461
Appropriation Request	FY11	2,350
Appropriation Request Est.	FY12	2,350
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,903
Expenditures / Encumbrances		1,849
Unencumbered Balance		1,054
Partial Closeout Thru	FY08	24,763
New Partial Closeout	FY09	1,158
Total Partial Closeout		25,921

### COORDINATION

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

### MAP



# Bethesda Bikeway and Pedestrian Facilities -- No. 500119

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 08, 2010  
Yes  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,413	1,071	0	342	0	0	342	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	200	80	0	120	0	0	120	0	0	0	0
Construction	1,806	1,256	0	550	0	0	550	0	0	0	0
Other	1	1	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,420</b>	<b>2,408</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	3,420	2,408	0	1,012	0	0	1,012	0	0	0	0
<b>Total</b>	<b>3,420</b>	<b>2,408</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project provides bikeway network improvements and pedestrian intersection improvements as specified in the Bethesda Central Business District (CBD) Sector Plan to complete the requirements of Stage I development.

**ESTIMATED SCHEDULE**

This project is on hold for the construction of the Bethesda Lot 31 Parking Garage (No. 500932). The construction costs and estimated schedule for the remaining projects (Bethesda Avenue bike facilities, 47th Street bike facilities, and Willow Lane bike facilities) will be updated upon completion of the parking garage.

**JUSTIFICATION**

The Bethesda CBD has little net remaining capacity for employment under the current Stage I development restrictions. It is desirable to get the Bethesda CBD into Stage II development to increase employment capacity. The Bethesda CBD Sector Plan of 1994 recommends that certain bikeway and pedestrian improvements be implemented (see Table 5.2 of the Sector Plan) to allow the area to go to Stage II development.

Bethesda Central Business District Sector Plan, July 1994.

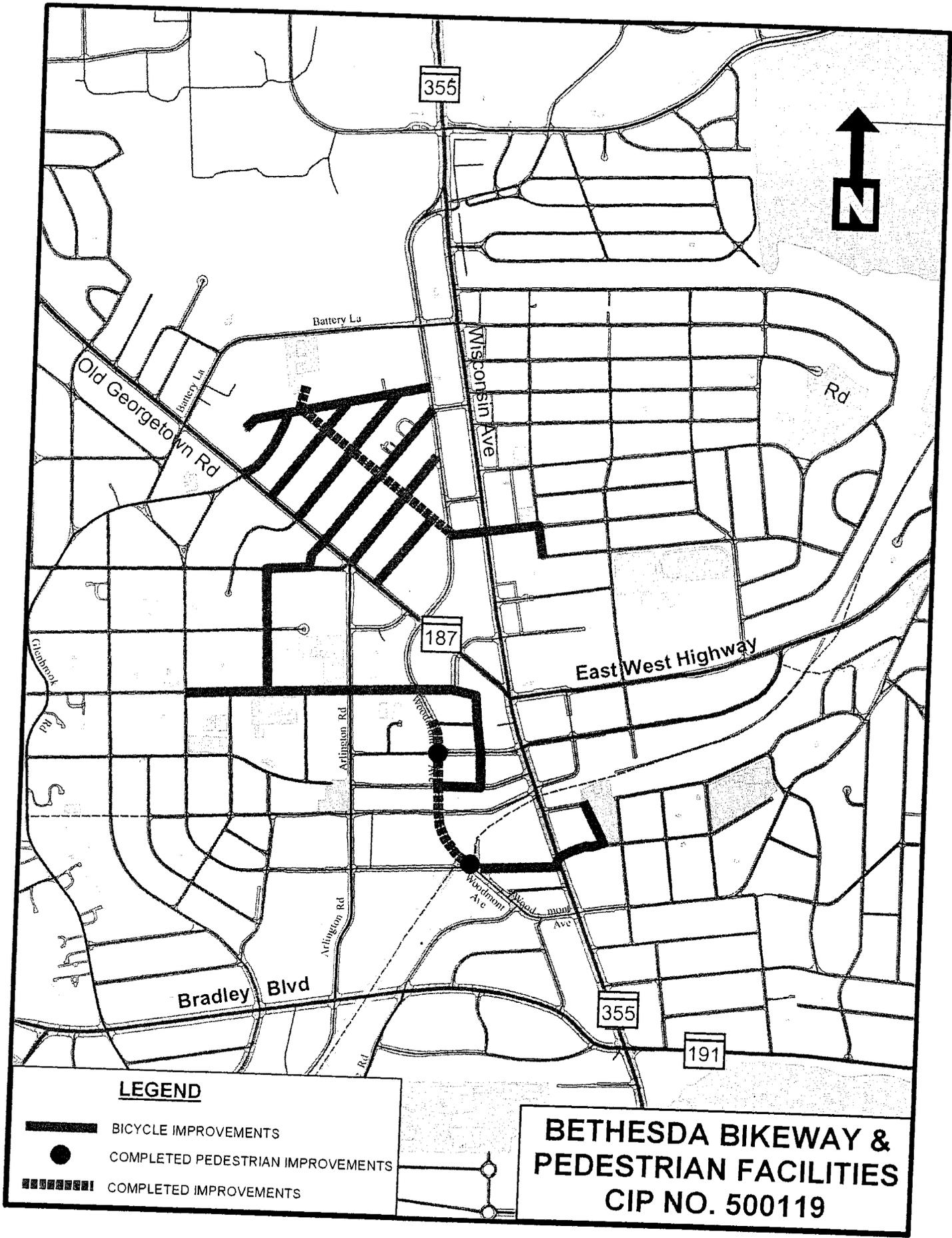
**OTHER**

The scope of work was planned and coordinated with local communities, property owners, and the Bethesda Urban Partnership before cost estimates for final design and construction were developed. Costs could be further refined and amended once feasibility is determined during the design process.

**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;">FY04</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY01</td> <td style="text-align: right;">3,366</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">3,420</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">3,420</td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</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>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">3,420</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">2,465</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">955</td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</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	FY04	(\$000)	First Cost Estimate	FY01	3,366	Current Scope		3,420	Last FY's Cost Estimate		3,420	Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		3,420	Expenditures / Encumbrances		2,465	Unencumbered Balance		955	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Bethesda Chevy Chase Regional Services Center (BCC) Bethesda Urban Partnership Montgomery Bicycle Action Group Maryland-National Capital Park and Planning Commission Maryland State Highway Administration Bethesda CBD Streetscaping Hard Surface Trail Design and Construction Resurfacing Park Roads - Bridges Maryland Mass Transit Administration Washington Metropolitan Area Transit Authority</p>	<p>See Map on Next Page</p>
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Total Partial Closeout		0																																										



# BRAC Bicycle and Pedestrian Facilities -- No. 501000

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2010  
No  
None.  
Planning Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,280	0	750	530	375	155	0	0	0	0	0
Land	625	0	0	625	450	175	0	0	0	0	0
Site Improvements and Utilities	390	0	0	390	183	207	0	0	0	0	0
Construction	3,105	0	0	3,105	1,349	1,756	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,400</b>	<b>0</b>	<b>750</b>	<b>4,650</b>	<b>2,357</b>	<b>2,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Federal Aid	750	0	750	0	0	0	0	0	0	0	0
G.O. Bonds	4,650	0	0	4,650	2,357	2,293	0	0	0	0	0
<b>Total</b>	<b>5,400</b>	<b>0</b>	<b>750</b>	<b>4,650</b>	<b>2,357</b>	<b>2,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				20	0	0	5	5	5	5
Energy				20	0	0	5	5	5	5
<b>Net Impact</b>				<b>40</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

### DESCRIPTION

This project provides for the planning, design, and construction of a bikeway network and addition of pedestrian facilities surrounding the National Naval Medical Center (NNMC) in Bethesda, Maryland due to Base Realignment and Closure (BRAC). This project will enhance connectivity by providing a smooth transition to the transportation pedestrian and bicycle network, preliminary engineering for the facilities, and a signing bicycling plan within adjacent neighborhoods. In addition, a review of the site and local master plans for impacts to pedestrians, bicycles, and the requirements of the ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. It will include provisions to provide additional safe pedestrian/bicycle facilities, such as master planned bike paths, sidewalks, signing, pavement markings, lighting, bus stop pads, minor landscaping, and other pertinent issues to ensure pedestrian and bicycle safety.

The final scope of work will be coordinated with local communities and property owners before final design and construction plans are developed for the following components:

1. East and West Cedar Lane Bike Path SR-54 [Old Georgetown Road to Beach Drive] - The off road bike path for the north side of East Cedar Lane begins at Wisconsin Avenue (MD 355) and ties to an existing path, which continues to Beach Drive. The off-road bike path for the south side of West Cedar Lane begins at Old Georgetown Road (MD 187) and continues to Wisconsin Avenue (MD 355).
2. Battery Lane Area Pedestrian and Bicycle Improvements [Battery Park-MD 355] and Glenbrook Parkway Pedestrian/Bicycle Safety Improvements [MD 355 to Jones Bridge Road] - Both projects will provide improved safety on existing sidewalks and bike paths with provisions for sidewalk repairs, lighting and improved directional signing.
3. Wisconsin Avenue (MD 355) SP-62 [East Cedar Lane to Jones Bridge Road] - This project provides an off-road bike path along the east side, as a relocation or expansion of the existing sidewalk.
4. Jones Bridge Road BL-9 [MD 355 to Naval Uniformed Services University of the Health Sciences Entrance at 4301 Jones Bridge Road] - This project provides 5-foot wide bike lanes along the north and south side of Jones Bridge Road or an off road bike path.

### ESTIMATED SCHEDULE

Planning and design will start in the summer of 2009 and construction will commence in the summer of 2010, and be completed by September 2011.

### COST CHANGE

Cost increase due to the addition of land, site improvements, and construction costs.

### JUSTIFICATION

The 2005 BRAC recommendations moved to establish the new Walter Reed National Military Medical Center (WRNMMC) to be a tri-service military medical center located on the Bethesda, Maryland campus of the present National Naval Medical Center (NNMC) by September 2011. Specific changes at the realigned Bethesda campus will include construction and renovation of approximately 2,400,000 square feet of clinical hospital and administrative space where approximately 2,200 additional medical and administrative personnel from the Army and Air Force will join the staff. The additional jobs created and medical services provided will have an impact on the transportation infrastructure. Federal money has been granted to the County to plan and study priority alternative transportation mode improvements and safe pedestrian, and bicycle facilities for citizens residing in surrounding urban neighborhoods, and persons commuting

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Bethesda Chevy Chase Regional Services Center (BCC)	See Map on Next Page
First Cost Estimate	Bethesda Urban Partnership Montgomery Bicycle Action Group (MCBAG)	
Current Scope	Montgomery Bike (MOBIKE)	
Last FY's Cost Estimate	Maryland-National Capital Park and Planning Commission	
Appropriation Request	Maryland State Highway Administration	
Appropriation Request Est.	Bethesda CBD Streetscaping	
Supplemental Appropriation Request	Maryland Mass Transit Administration	
Transfer	Washington Metropolitan Transit Authority (WMATA)	
Cumulative Appropriation	Base Realignment & Closure (BRAC)	
Expenditures / Encumbrances	Office of Economic Adjustment (OEA)	
Unencumbered Balance	North Bethesda Transportation Management District (NBTMD)	
Partial Closeout Thru	National Institutes of Health (NIH)	
New Partial Closeout	National Naval Medical Center (NNMC)	
Total Partial Closeout		

## BRAC Bicycle and Pedestrian Facilities -- No. 501000 (continued)

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to the site.

### **FISCAL NOTE**

The County's funding match requirement of \$92,740 for the Federal Grant will be met by contributions from existing County staff whose personnel costs are already appropriated in the FY10 Operating Budget. The FY10 special appropriation request is in accordance with the Office of Economic Adjustment (OEA) Department of Defense Community Planning Assistance Funds Grant Agreement (Bethesda NNMC Federal Identifier RA0625-09-03) with the County on behalf of the Department of Defense.

### **OTHER DISCLOSURES**

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



## Dale Drive Sidewalk -- No. 500904

Category  
Subcategory  
Administering Agency  
Planning Area

**Transportation**  
**Pedestrian Facilities/Bikeways**  
**Transportation**  
**Silver Spring**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**January 06, 2010**  
**No**  
**None.**  
**Final Design Stage**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	528	105	119	304	86	218	0	0	0	0	0
Land	501	1	500	0	0	0	0	0	0	0	0
Site Improvements and Utilities	217	0	0	217	0	217	0	0	0	0	0
Construction	4,124	0	0	4,124	1,100	3,024	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,370</b>	<b>106</b>	<b>619</b>	<b>4,645</b>	<b>1,186</b>	<b>3,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	4,465	106	619	3,740	1,186	2,554	0	0	0	0	0
Intergovernmental	905	0	0	905	0	905	0	0	0	0	0
<b>Total</b>	<b>5,370</b>	<b>106</b>	<b>619</b>	<b>4,645</b>	<b>1,186</b>	<b>3,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				4	0	0	1	1	1	1
<b>Net Impact</b>				<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### DESCRIPTION

This project provides for right-of-way acquisition and construction of a sidewalk over 1,900 feet in length along the north side of Dale Drive from Mansfield Road to Hartford Avenue in Silver Spring. The sidewalk is estimated to be 5 feet wide. The retaining walls will be approximately 360 linear feet long with height varying from 3 to 11 feet. This project also requires the construction of a storm drain system and will provide for utility relocations for gas (1,900 feet), sewer (1,300 feet), and water mains as well as the corresponding house connections.

#### ESTIMATED SCHEDULE

Design estimated to be completed in the winter of 2010, followed by a construction period of approximately 15 months.

#### COST CHANGE

Cost increase due to increased construction costs and Washington Suburban Sanitary Commission (WSSC) relocation work.

#### JUSTIFICATION

This project was a part of Transportation Improvements for New Schools (TINS) program, which provides transportation improvements to Montgomery County Public Schools (MCPS). The TINS program constructed sections of the sidewalk along Dale Drive from Wayne Avenue to Piney Branch Road.

This project increases pedestrian safety by providing a connection to existing sidewalks along Dale Drive between Mansfield Road and Hartford Avenue and facilitates safe pedestrian access to the Sligo Creek Elementary School, Silver Spring International Middle School, public transportation, and Sligo Creek Park. This project will also benefit pedestrians that travel to downtown Silver Spring.

#### OTHER

An improved pedestrian crossing has been designed concurrently with this project at the Dale/Mansfield intersection to allow safe access to Nolte Park.

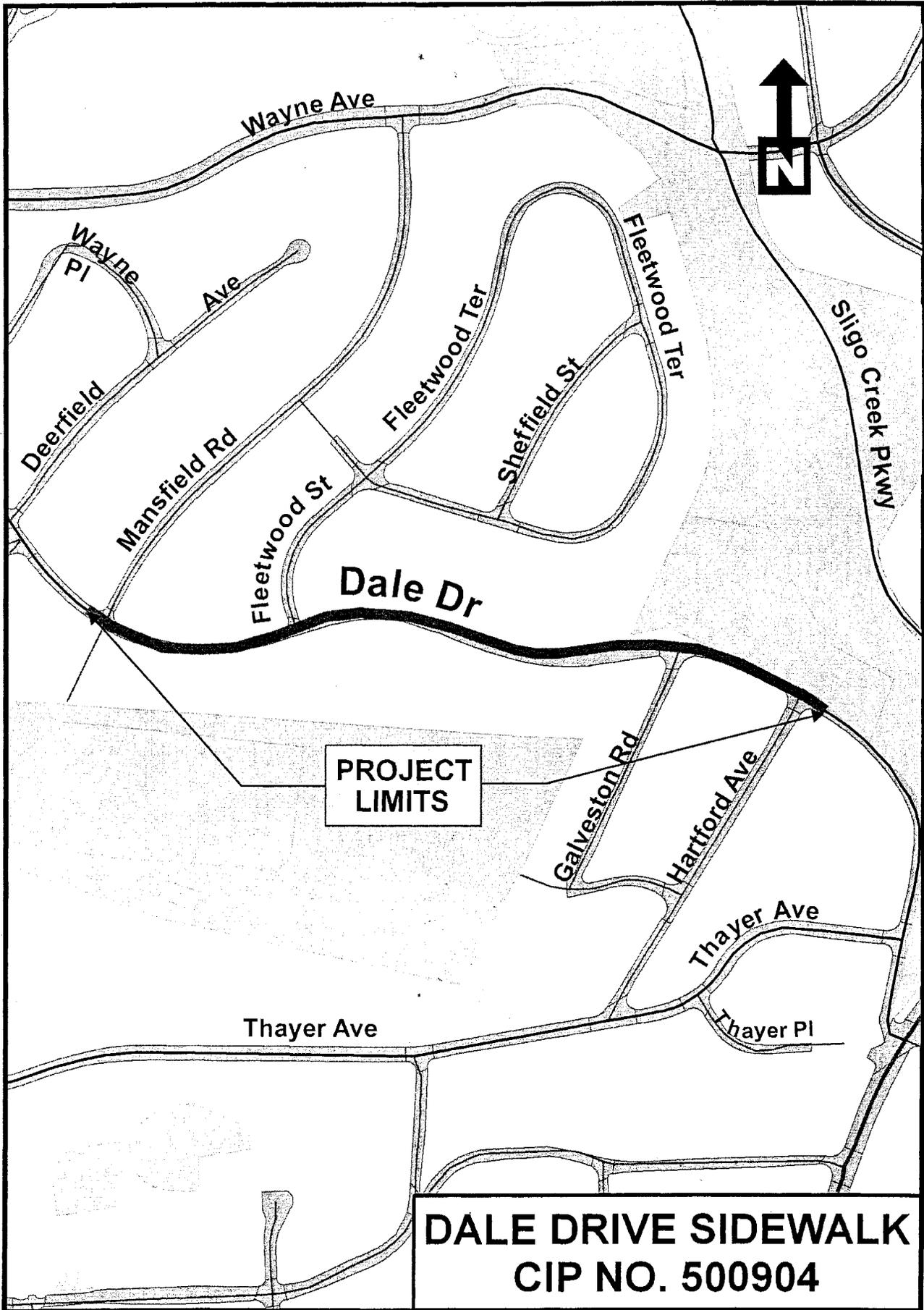
#### FISCAL NOTE

Intergovernmental revenue represents WSSC's share of the water and sewer utility relocation costs.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY09 (\$000)	Maryland-National Capital Park and Planning Commission	See Map on Next Page
First Cost Estimate Current Scope FY09 5,370	Montgomery County Public Schools	
Last FY's Cost Estimate 4,900	Department of Permitting Services	
Appropriation Request FY11 470	Washington Suburban Sanitary Commission	
Appropriation Request Est. FY12 0	PEPCO	
Supplemental Appropriation Request 0	Verizon	
Transfer 0	Washington Gas & Light Co.	
Cumulative Appropriation 4,900	Transportation Improvements for Schools	
Expenditures / Encumbrances 156		
Unencumbered Balance 4,744		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		



## Falls Road East Side Hiker/ Biker Path -- No. 500905

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Potomac-Travilah

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 08, 2010  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,095	0	0	720	0	0	0	195	90	435	375
Land	3,900	0	0	3,900	0	0	0	1,166	1,525	1,209	0
Site Improvements and Utilities	3,000	0	0	3,000	0	0	0	0	1,500	1,500	0
Construction	12,870	0	0	6,675	0	0	0	0	0	6,675	6,195
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>20,865</b>	<b>0</b>	<b>0</b>	<b>14,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361</b>	<b>3,115</b>	<b>9,819</b>	<b>6,570</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	14,546	0	0	10,185	0	0	0	1,361	1,985	6,839	4,361
Impact Tax	6,244	0	0	4,110	0	0	0	0	1,130	2,980	2,134
Intergovernmental	75	0	0	0	0	0	0	0	0	0	75
<b>Total</b>	<b>20,865</b>	<b>0</b>	<b>0</b>	<b>14,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361</b>	<b>3,115</b>	<b>9,819</b>	<b>6,570</b>

#### DESCRIPTION

This project provides funds to develop final design plans and to acquire right-of-way, and to construct approximately 4 miles of an 8-foot bituminous hiker/biker path along the east side of Falls Road from River Road to Dunster Road. Falls Road is classified as a major highway and has a number of side street connections along the project corridor. The path will provide pedestrians and cyclists safe access to communities along this project corridor, and will provide connection to existing pedestrian facilities to the north (Rockville) and to the south (Potomac).

#### ESTIMATED SCHEDULE

Design to be completed in the fall of 2013. Right-of-way acquisition is expected to start in the winter of 2014 and will take approximately 18 months to complete. Construction is expected to start in the summer of 2015 and take approximately 24 months to complete.

#### COST CHANGE

Cost increase due to more accurate design and construction cost escalation.

#### JUSTIFICATION

The path provides much needed access to public transportation along Falls Road. The path will provide pedestrian access to the following destinations: bus stops along Falls Road, Bullis School, Ritchie Park Elementary School, Potomac Community Center, Potomac Library, Potomac Village Shopping Center, Potomac Promenade Shopping Center, Heritage Farm Park, Falls Road Golf Club, Falls Road Park, and a number of religious facilities along Falls Road.

The 2002 Potomac Subregion Master Plan calls for a Class 1 (off-road) bike path along Falls Road from the Rockville City limit to MacArthur Boulevard. The path is a missing link between existing bicycle facilities within the City of Rockville and existing path along Falls Road south of River Road.

#### OTHER

Montgomery County Department of Transportation has completed Phase 2 Facility Planning, preliminary design, with funds from the Annual Bikeway Program.

Special Capital Projects Legislation will be proposed by the County Executive.

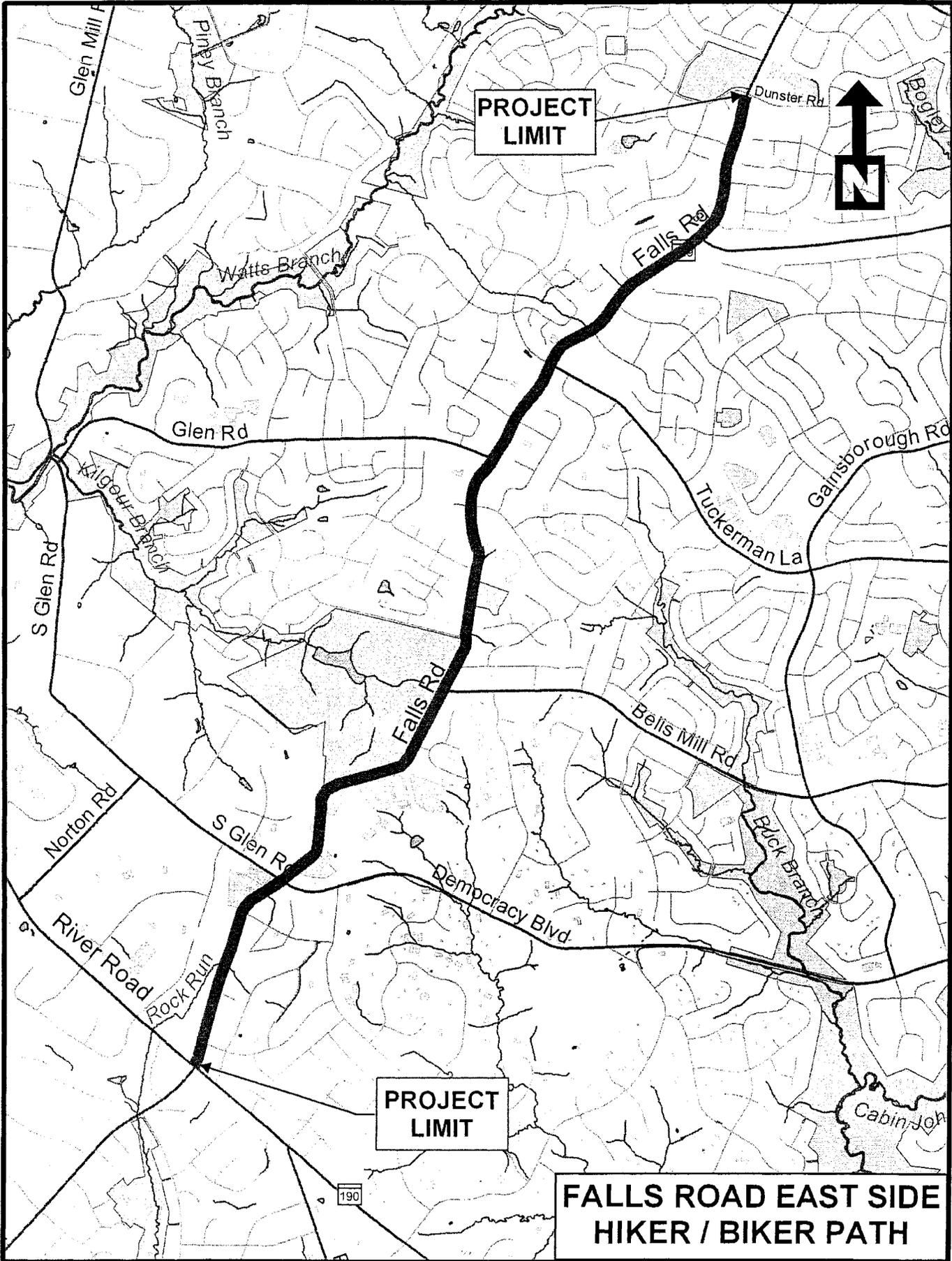
#### FISCAL NOTE

Expenditure schedule reflects fiscal capacity. Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) portion of the water and sewer relocation costs. Federal Transportation Enhancement Funds will be pursued after property acquisition has been completed.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation (\$000)	Maryland-National Capital Park and Planning Commission	See Map on Next Page
First Cost Estimate	State Highway Administration	
Current Scope FY09 16,760	Utility Companies	
Last FY's Cost Estimate 16,760	Department of Environmental Protection	
Appropriation Request FY11 0	Department of Permitting Services	
Appropriation Request Est. FY12 0	Washington Gas	
Supplemental Appropriation Request 0	PEPCO	
Transfer 0	Verizon	
Cumulative Appropriation 0	Maryland Department of Natural Resources	
Expenditures / Encumbrances 0	Annual Bikeway Program	
Unencumbered Balance 0		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		



**FALLS ROAD EAST SIDE  
HIKER / BIKER PATH**

## Frederick Road Bike Path -- No. 501118

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 30, 2010  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	702	0	0	702	350	352	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>350</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	702	0	0	702	350	352	0	0	0	0	0
<b>Total</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>350</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides for the design of new 8-foot wide hiker-biker path along the west side of Frederick Road (MD 355) between Stringtown Road and Brink Road, a distance of approximately 2.5 miles. The project would replace about 0.9 miles of sidewalk segments in order to provide a continuous route serving two schools, two parks, and a church along its route. The project includes streetlights and street trees.

#### ESTIMATED SCHEDULE

The design is to be completed in the spring of 2012.

#### JUSTIFICATION

This project would provide the first bike path connection between Clarksburg and north Germantown.

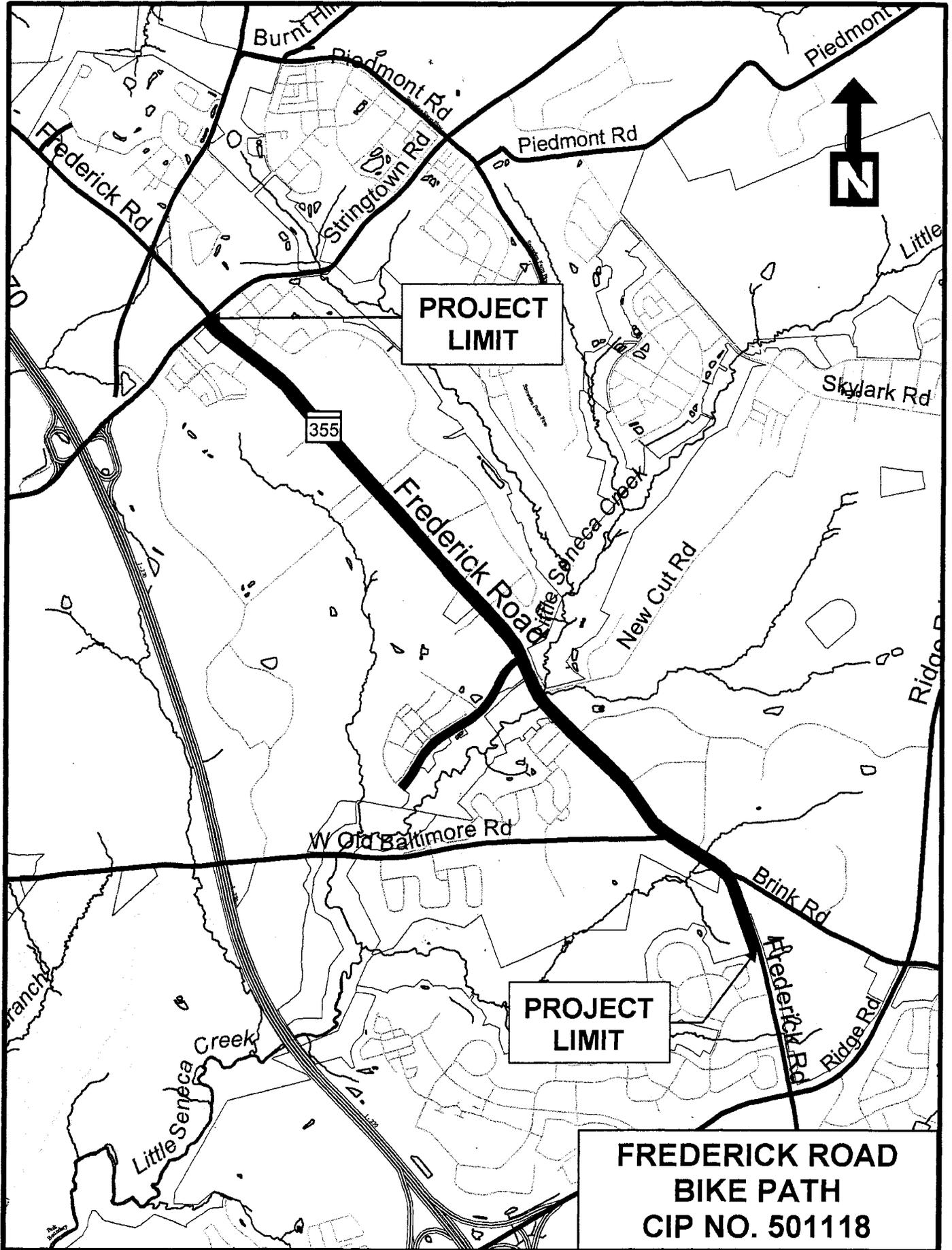
#### FISCAL NOTE

The estimated cost of the project, including design, land acquisition, site improvements, utility relocation, and construction, is in the range of \$2.0-\$2.4 million. Funds for this project were originally programmed in Public Facilities Roads No. 507310.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland State Highway Administration Maryland-National Capital Park and Planning Commission	See Map on Next Page
FY11 (\$000)		
First Cost Estimate		
Current Scope		
FY11		
702		
Last FY's Cost Estimate		
0		
Appropriation Request		
FY11		
702		
Appropriation Request Est.		
FY12		
0		
Supplemental Appropriation Request		
0		
Transfer		
0		
Cumulative Appropriation		
0		
Expenditures / Encumbrances		
0		
Unencumbered Balance		
0		
Partial Closeout Thru		
FY08		
0		
New Partial Closeout		
FY09		
0		
Total Partial Closeout		
0		



## Greentree Road Sidewalk -- No. 500506

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 15, 2010  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	471	80	139	252	52	200	0	0	0	0	0
Land	220	0	70	150	150	0	0	0	0	0	0
Site Improvements and Utilities	311	0	0	311	311	0	0	0	0	0	0
Construction	2,484	0	0	2,484	253	2,231	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,486</b>	<b>80</b>	<b>209</b>	<b>3,197</b>	<b>766</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	3,486	80	209	3,197	766	2,431	0	0	0	0	0
<b>Total</b>	<b>3,486</b>	<b>80</b>	<b>209</b>	<b>3,197</b>	<b>766</b>	<b>2,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				24	0	0	6	6	6	6
Energy				24	0	0	6	6	6	6
<b>Net Impact</b>				<b>48</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

#### DESCRIPTION

This project provides approximately 6,400 linear feet of five-foot wide concrete sidewalk along the north side of Greentree Road, curb and gutter, residential sidewalk ramps, and expansion of existing drainage system from Old Georgetown Road (MD 187) to Fernwood Road. The proposed sidewalk will provide access to public transportation on Old Georgetown Road, a church and a nursing home on Greentree Road, National Institute of Health (NIH), Suburban Hospital, Bradley Hills Elementary School, Wyngate Elementary School, North Bethesda Middle School, The Woods Academy, Aylrawn Park, Fernwood Park, McCrills Gardens, and Bradley Park.

#### ESTIMATED SCHEDULE

Design is estimated to be complete in the winter of 2011 and construction is estimated to start in the summer of 2011, and take approximately 12 months to complete.

#### COST CHANGE

Cost increase due to construction cost escalation.

#### JUSTIFICATION

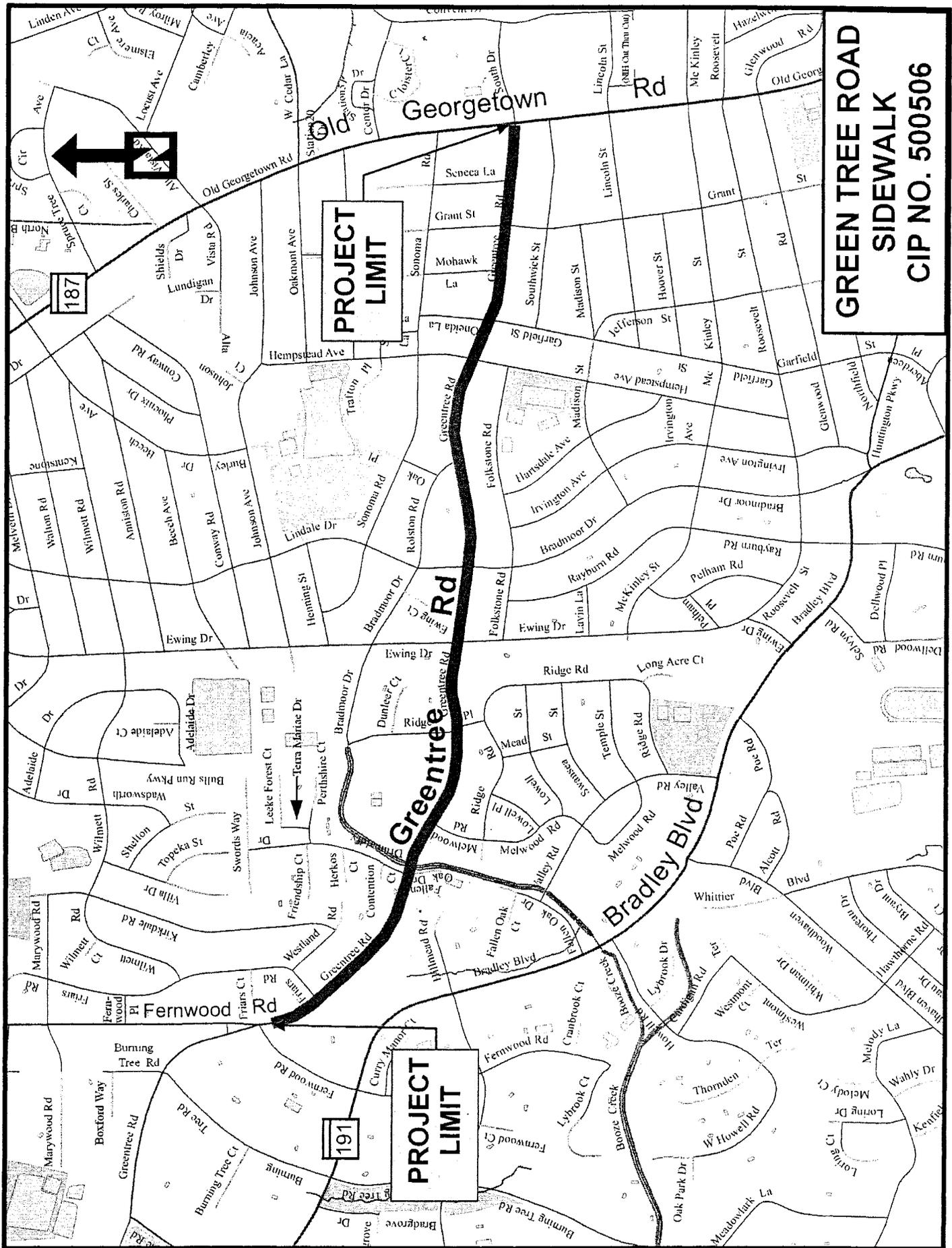
Property owners have contacted the Department of Transportation to request a sidewalk to eliminate the unsafe condition of pedestrians walking along the edge of the road to access NIH and businesses on Old Georgetown Road. This road is a primary traffic connector from Old Georgetown Road to the developed areas west of Old Georgetown Road and has a number of side street connections with Bradley Boulevard. The sidewalk will provide a needed safe path for pedestrians in the community and the storm drain system is needed to accommodate the curb and gutter constructed as part of the sidewalk. The storm drain system will also improve the drainage along Greentree Road, particularly along the older, narrower segment, which lacks adequate drainage.

Montgomery County Department of Transportation, "Greentree Road Sidewalk, Phase 1 - Facility Planning Study, Needs And Purpose Statement", dated July 7, 2003.

#### 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>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td>3,256</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>3,256</td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>2,846</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>200</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>440</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>98</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>342</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY09	3,256	Current Scope			Last FY's Cost Estimate		3,256	Appropriation Request	FY11	2,846	Appropriation Request Est.	FY12	200	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		440	Expenditures / Encumbrances		98	Unencumbered Balance		342	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	Maryland-National Capital Park and Planning Commission Department of Transportation Department of Permitting Services Facility Planning: Transportation Washington Suburban Sanitary Commission Washington Gas PEPSCO Verizon	See Map on Next Page
Date First Appropriation	FY09	(\$000)																																										
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Cumulative Appropriation		440																																										
Expenditures / Encumbrances		98																																										
Unencumbered Balance		342																																										
Partial Closeout Thru	FY08	0																																										
New Partial Closeout	FY09	0																																										
Total Partial Closeout		0																																										



# MacArthur Blvd Bikeway Improvements -- No. 500718

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Potomac-Travilah

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 24, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,830	431	109	1,290	498	392	400	0	0	0	0
Land	213	1	6	206	0	206	0	0	0	0	0
Site Improvements and Utilities	222	0	0	222	0	0	222	0	0	0	0
Construction	6,445	0	0	6,445	0	2,245	4,200	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,710</b>	<b>432</b>	<b>115</b>	<b>8,163</b>	<b>498</b>	<b>2,843</b>	<b>4,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	8,710	432	115	8,163	498	2,843	4,822	0	0	0	0
<b>Total</b>	<b>8,710</b>	<b>432</b>	<b>115</b>	<b>8,163</b>	<b>498</b>	<b>2,843</b>	<b>4,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				42	0	0	0	14	14	14
Energy				42	0	0	0	14	14	14
<b>Net Impact</b>				<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>28</b>

#### DESCRIPTION

This project is to provide bikeway improvements along 13,800 feet of MacArthur Boulevard, from I-495 to Oberlin Avenue. To encourage alternate modes of travel and enhance pedestrian safety, the pavement will be widened to provide 2 to 3 foot shoulders to accommodate the needs of on-road commuter and experienced bicyclists. The existing shared-use path will be upgraded to current standards to promote usage and enhance safety for all users. This project will also provide for spot improvements to MacArthur Boulevard to enhance safety for pedestrians, cyclists and motorists.

#### ESTIMATED SCHEDULE

The design phase is to be completed in the fall of 2010. Construction will start in the summer of 2012 and is expected to be completed within 18 months.

#### JUSTIFICATION

This project will improve safety and accessibility for pedestrians and bicyclists of all experience levels and enhances connectivity with other bikeways in the vicinity. In addition, spot improvements will improve deficiencies and immediate safety on MacArthur Boulevard.

The Department of Transportation (DOT) prepared a Transportation Facility Planning Study document entitled "MacArthur Boulevard Bike path/Lane Improvements-Project Prospectus" in February 2004, which is consistent with the October 2004 Potomac Subregion Master Plan and the 1978 Master Plan Bikeways.

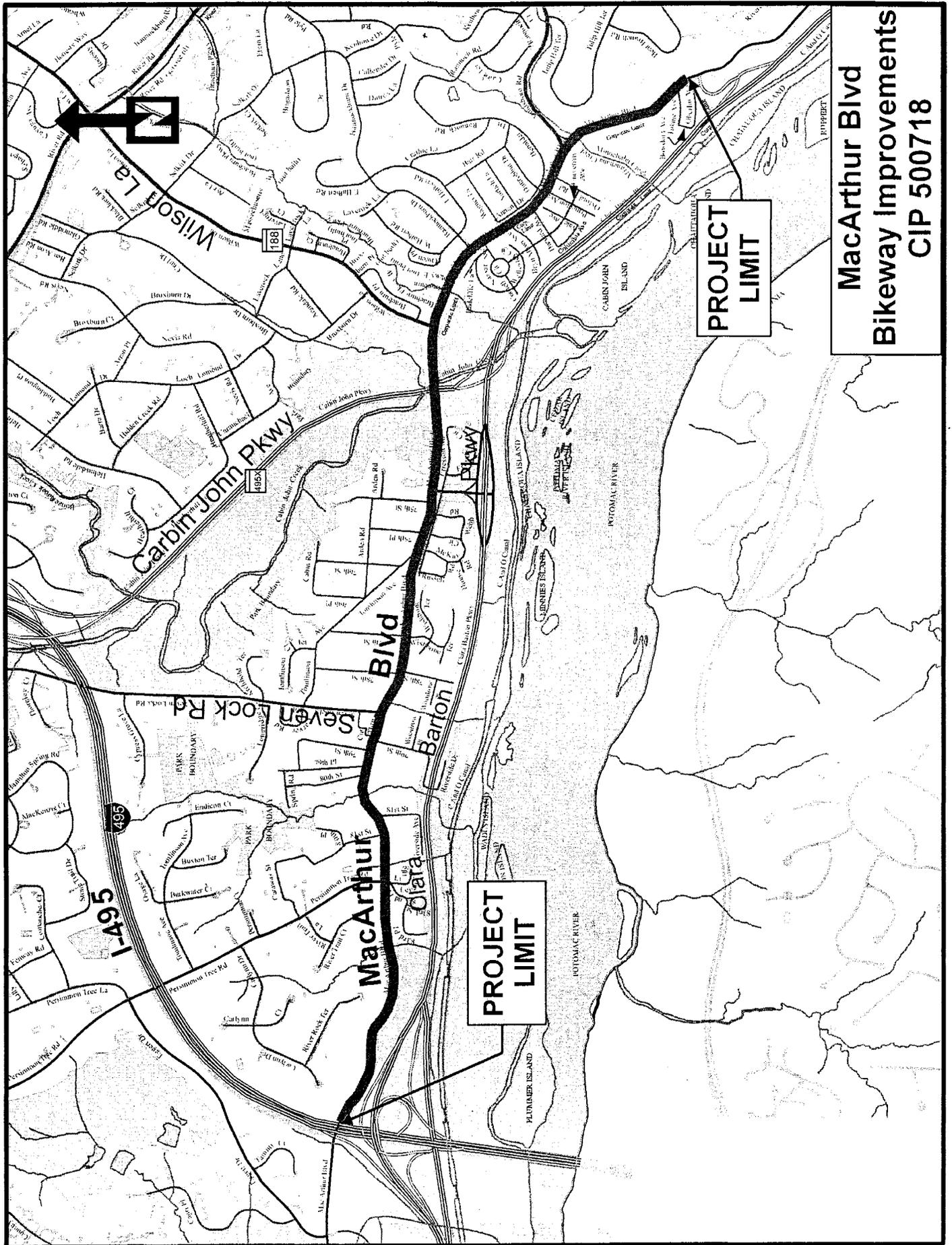
#### OTHER

Preliminary design costs were funded under the Facility Planning: Transportation (No. 509337).

#### 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>FY09</td> <td>8,710</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>8,710</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>7,110</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 colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>1,600</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>518</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,082</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</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	FY09	8,710	Current Scope			Last FY's Cost Estimate		8,710				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	7,110	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,600	Expenditures / Encumbrances		518	Unencumbered Balance		1,082				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>United States Army Corps of Engineers Maryland-National Capital Park and Planning Commission National Park Service Department of Permitting Services Utility Companies Town of Glen Echo Facility Planning: Transportation</p>	<p style="text-align: center; font-size: 1.2em;">See Map on Next Page</p>
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Total Partial Closeout		0																																																			



**MacArthur Blvd  
Bikeway Improvements  
CIP 500718**

**PROJECT  
LIMIT**

**PROJECT  
LIMIT**

## MD 355 Sidewalk (Hyattstown) -- No. 501104

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Clarksburg

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

March 17, 2010  
No  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	624	0	0	624	295	329	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	90	0	0	90	90	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>714</b>	<b>0</b>	<b>0</b>	<b>714</b>	<b>385</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	714	0	0	714	385	329	0	0	0	0	0
<b>Total</b>	<b>714</b>	<b>0</b>	<b>0</b>	<b>714</b>	<b>385</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

This project provides funding for the rehabilitation of existing sidewalk and the final design for ½ mile section of continuous sidewalk along both sides of MD 355 between Hyattstown Mill Road and the Montgomery/Frederick County line. The sidewalk will connect Hyattstown Historical District to the Little Bennett Regional Park and provide safe pedestrian access to transit stops, retail stores, and residences adjacent to the roadway. It requires significant coordination with the Maryland Historical Trust (MHT), Maryland-National Park and Planning Commission's (M-NCPPC) Office of the Historic Preservation, the local businesses and the property owners/residents.

#### ESTIMATED SCHEDULE

Design for continuous sidewalk along MD 355 (Hyattstown Mill Rd-County Line) to begin Fall 2010 and expected to take 21 months.

#### JUSTIFICATION

The sidewalk provides a safe and more direct pedestrian access to neighborhood, retail stores, civic space, and transit stops within the Hyattstown Historical District. This project will also provide to the community a direct link between the town and the Little Bennett Regional Park. The 1994 Clarksburg Master Plan and Hyattstown Special Study Area encourages the installation of sidewalk along the MD 355 (Frederick Road) within the town. The existing sidewalk has deteriorated and needs immediate improvements.

There is an October 2003 MD 355 (Frederick Road) Sidewalk Feasibility Study prepared by the Maryland State Highway Administration (SHA). A review of impacts to pedestrians, bicyclists and the requirements of the ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project.

The Clarksburg Master Plan & Hyattstown Special Study Area, Approved and Adopted in June 1994 recommends that, as part of the preservation of the historic district of Hyattstown, sidewalks be installed along Frederick Road, "where topography allows, as long as the sidewalks are informal and meandering" (page 82). The Master Plan also recommends the installation of lighting and street furniture, the creation of community gateways at both ends of the study limits, and planting of street trees in an informal pattern.

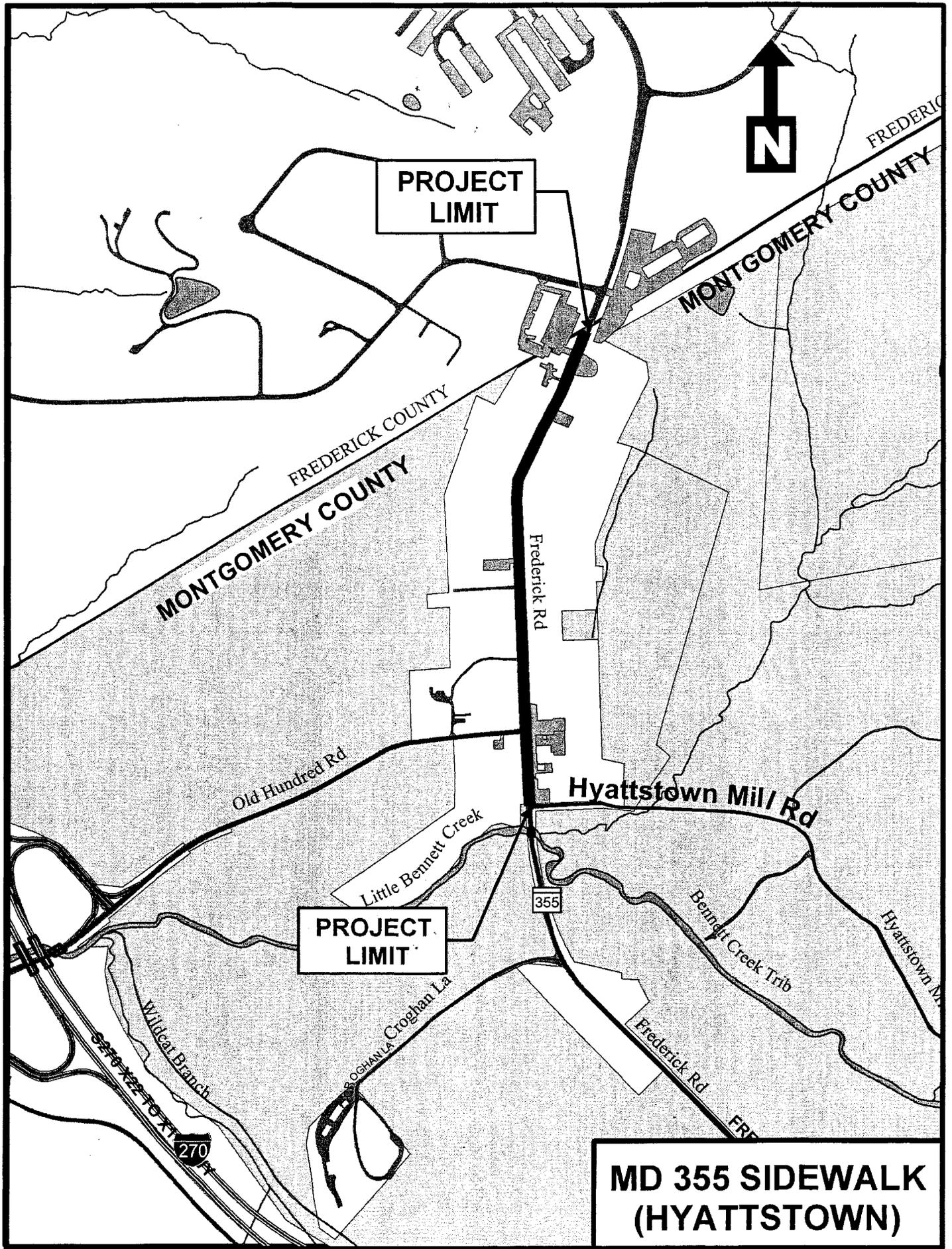
#### OTHER

The project scope and schedule are new for FY 2011. The current project costs are based on a preliminary construction cost estimate for the rehabilitation of the existing sidewalk. Construction costs for the new sidewalk will be added upon completion of design. Preliminary design was performed in the Facility Planning Transportation project (509337).

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY11 (\$000)	Maryland Department of the Environment	See Map on Next Page
First Cost Estimate Current Scope FY11 714	Montgomery County Department of Permitting Services	
Last FY's Cost Estimate 0	Maryland-National Capital Park and Planning Commission	
Appropriation Request FY11 714	Maryland State Highway Administration	
Appropriation Request Est. FY12 0	Maryland Historical Trust	
Supplemental Appropriation Request 0	Utility Companies	
Transfer 0	Upcounty Regional Service Center	
Cumulative Appropriation 0	Facility Planning: Transportation - No. 509337	
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		



# Metropolitan Branch Trail -- No. 501110

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Silver Spring

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 12, 2010  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,520	0	0	2,520	915	625	240	100	250	390	0
Land	4,450	0	0	4,450	0	0	1,000	3,000	450	0	0
Site Improvements and Utilities	570	0	0	570	0	0	0	0	290	280	0
Construction	4,600	0	0	4,600	0	0	0	0	1,500	3,100	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,140</b>	<b>0</b>	<b>0</b>	<b>12,140</b>	<b>915</b>	<b>625</b>	<b>1,240</b>	<b>3,100</b>	<b>2,490</b>	<b>3,770</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	9,810	0	0	9,810	915	625	1,240	3,100	2,490	1,440	0
Impact Tax	2,330	0	0	2,330	0	0	0	0	0	2,330	0
<b>Total</b>	<b>12,140</b>	<b>0</b>	<b>0</b>	<b>12,140</b>	<b>915</b>	<b>625</b>	<b>1,240</b>	<b>3,100</b>	<b>2,490</b>	<b>3,770</b>	<b>0</b>

### DESCRIPTION

This project provides for completing preliminary engineering and final engineering necessary to obtain CSX and WMATA approvals for the 0.62 mile segment of this trail in Montgomery County between the end of the existing trail in Takoma Park and the Silver Spring Transit Center. This project also includes the land acquisition, site improvements, utility relocations and construction of the project from the Silver Spring Transit Center to and including a new pedestrian bridge over Georgia Avenue (Phase I). The trail will be designed 8 - 10 feet in width. The design will include: the new bridge over Georgia Avenue, a grade separated crossing of Burlington Avenue, the narrowing of Selim Road and the design for the construction of new and the reconstruction of existing retaining walls.

### ESTIMATED SCHEDULE

Preliminary engineering and final engineering are to be completed in the spring of 2012 for Phase I and 2013 for Phase 2. Rights-of-way acquisition and coordination with property owners, including external agencies, are anticipated to take three years.

### JUSTIFICATION

The Metropolitan Branch Trail is to be part of a larger system of trails to enable non-motorized travel around the Washington region. The overall goal for these trails is to create a bicycle beltway that links Union Station and the Mall in Washington, D.C. to Takoma Park, Silver Spring, and Bethesda in Maryland. The trail is to be an off-road facility serving pedestrians, bicyclists, joggers, and skaters, and will be Americans with Disabilities Act of 1990 (ADA) accessible. Plans & Studies: Silver Spring Central Business District Sector Plan.

### OTHER

The initial design for this project is under Facility Planning Transportation (No. 509337).

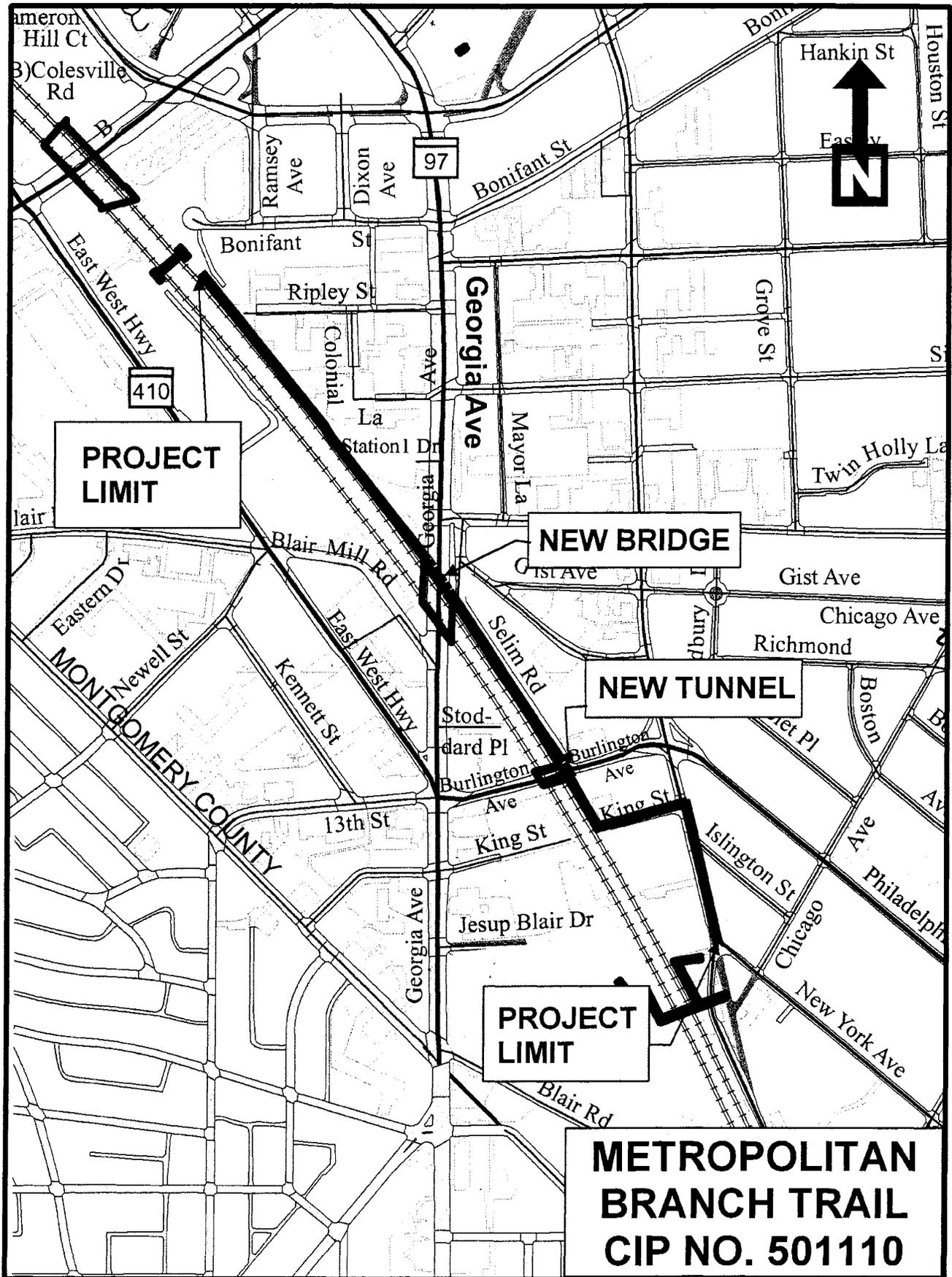
### FISCAL NOTE

Federal Transportation Enhancement Funds will be pursued after property acquisition is complete. Expenditure schedule reflects fiscal capacity.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY11 (\$000)	Washington Metropolitan Area Transit Authority	See Map on Next Page
First Cost Estimate FY11 12,140	CSX-Transportation	
Current Scope FY11 12,140	Maryland State Highway Administration	
Last FY's Cost Estimate 0	Montgomery College	
Appropriation Request FY11 1,780	Maryland Historical Trust	
Appropriation Request Est. FY12 0	Purple Line Project	
Supplemental Appropriation Request 0	Maryland-National Capital Park and Planning Commission	
Transfer 0	Montgomery County Department of Health and Human Services	
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		



## Shady Grove Access Bike Path -- No. 500600

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Pedestrian Facilities/Bikeways  
Transportation  
Shady Grove Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 08, 2010  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	976	592	322	62	62	0	0	0	0	0	0
Land	16	16	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	166	1	0	165	165	0	0	0	0	0	0
Construction	1,582	0	584	998	998	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,740</b>	<b>609</b>	<b>906</b>	<b>1,225</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Enhancement	1,256	0	703	553	553	0	0	0	0	0	0
G.O. Bonds	1,484	609	203	672	672	0	0	0	0	0	0
<b>Total</b>	<b>2,740</b>	<b>609</b>	<b>906</b>	<b>1,225</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				25	0	5	5	5	5	5
Energy				25	0	5	5	5	5	5
<b>Net Impact</b>				<b>50</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

#### DESCRIPTION

This project provides a new 10-foot bike path from Shady Grove Road to Redland Road along the east side of the Washington Metropolitan Area Transit Authority (WMATA) Metro Access Road (approximately 4,700 feet), a bikeway ramp from the new bike path to an existing bikeway on Crabbs Branch Way (approximately 500 feet), and a Metro access bikeway connection (approximately 200 feet) to provide an access from the new bike path to the WMATA Shady Grove Metrorail Station.

#### ESTIMATED SCHEDULE

Construction will start in spring 2010 and is expected to be completed within 12 months.

#### COST CHANGE

Cost increase due to extensive coordination with WMATA and additional permitting requirements.

#### JUSTIFICATION

There is a need to provide a safe pedestrian/biker access to the WMATA Shady Grove Rail Station and a connection to the sidewalk/bikeway network in the vicinity, including the existing and proposed sidewalks/bikeways on Shady Grove Road, Crabbs Branch Way, Redland Road, Needwood Road, Midcounty Highway, and the future InterCounty Connector (ICC). Approximately 10 existing communities within 2 miles of the project site will benefit from this project for daily commutes. Maryland-National Capital Park and Planning Commission (M-NCPPC) recognizes the need for this project and includes the proposed bikeways in this project in the Shady Grove Sector Plan Planning Board Draft, dated July 2004.

#### OTHER

The costs for the preliminary engineering up to 35 percent design are covered in the Annual Bikeway Program Project.

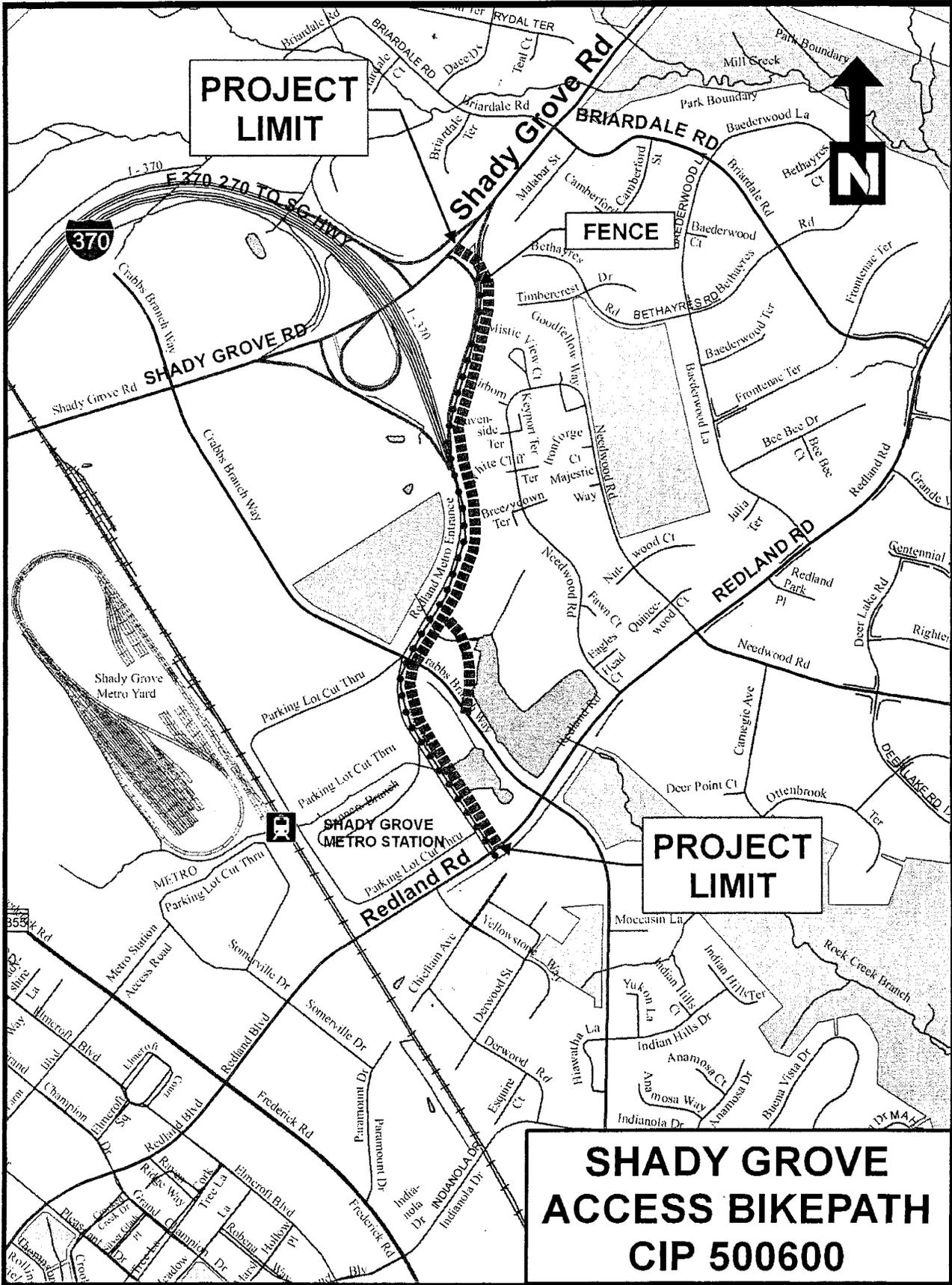
#### FISCAL NOTE

This project has been approved for Federal Transportation Enhancement Program funds, which are allocated to the State.

#### 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	FY06	See Map on Next Page
First Cost Estimate	FY07	
Current Scope	2,714	
Last FY's Cost Estimate	2,714	
Appropriation Request	FY11	
Appropriation Request Est.	FY12	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	2,714	
Expenditures / Encumbrances	634	
Unencumbered Balance	2,080	
Partial Closeout Thru	FY08	
New Partial Closeout	FY09	
Total Partial Closeout	0	



**SHADY GROVE  
ACCESS BIKEPATH  
CIP 500600**

# Silver Spring Green Trail -- 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 08, 2010  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,640	1,167	7	466	0	0	40	426	0	0	0
Land	1,208	7	172	1,029	0	0	217	812	0	0	0
Site Improvements and Utilities	63	5	0	58	0	0	0	58	0	0	0
Construction	3,422	0	0	3,422	0	0	0	3,422	0	0	0
Other	1	1	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,334</b>	<b>1,180</b>	<b>179</b>	<b>4,975</b>	<b>0</b>	<b>0</b>	<b>257</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	0
G.O. Bonds	4,743	73	179	4,491	0	0	257	4,234	0	0	0
PAYGO	842	842	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,334</b>	<b>1,180</b>	<b>179</b>	<b>4,975</b>	<b>0</b>	<b>0</b>	<b>257</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				10	0	0	0	0	5	5
Energy				10	0	0	0	0	5	5
<b>Net Impact</b>				<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>

### DESCRIPTION

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

### ESTIMATED SCHEDULE

The redesign phase is to be completed by the Maryland Transit Authority (MTA) along the Purple Line alignment. Per MTA, construction of the Purple Line should start in the summer of 2014.

### JUSTIFICATION

This project creates an important link through Silver Spring to the Silver Spring Transit Center. It will help provide connectivity to other trails and help in mitigating congestion on area roads.

### OTHER

This project is on hold pending the MOU between the County and MTA.

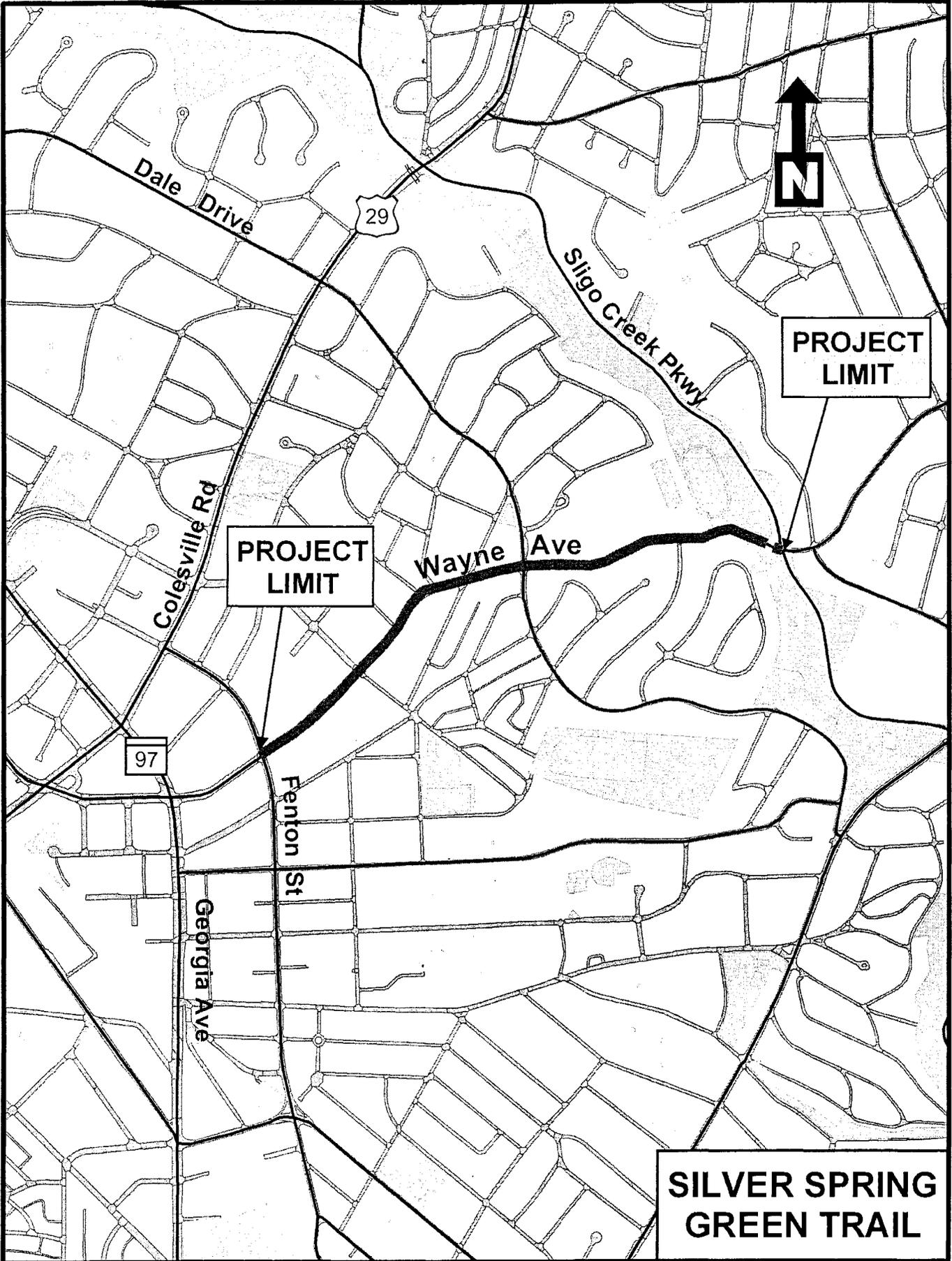
### FISCAL NOTE

Project implementation is contingent upon receipt of Transportation Enhancement Funds from the Maryland State Highway Administration (MSHA) in FY14. 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 Enhancement funds are on hold until the impacts of the Purple Line alignment on the trail are determined.

### 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 Maryland State Highway Administration Washington Metropolitan Area Transit Authority Utility Companies Silver Spring Chamber of Commerce Silver Spring Transportation Management District Maryland Transit Administration	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		



# Roads

## Bethesda CBD Streetscape -- No. 500102

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Bethesda-Chevy Chase

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2010  
Yes  
None.  
Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,032	96	83	1,553	513	385	105	150	200	200	300
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	686	0	21	665	0	0	0	0	665	0	0
Construction	7,331	0	0	5,031	0	0	205	1,100	1,726	2,000	2,300
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,049</b>	<b>96</b>	<b>104</b>	<b>7,249</b>	<b>513</b>	<b>385</b>	<b>310</b>	<b>1,250</b>	<b>2,591</b>	<b>2,200</b>	<b>2,600</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	10,049	96	104	7,249	513	385	310	1,250	2,591	2,200	2,600
<b>Total</b>	<b>10,049</b>	<b>96</b>	<b>104</b>	<b>7,249</b>	<b>513</b>	<b>385</b>	<b>310</b>	<b>1,250</b>	<b>2,591</b>	<b>2,200</b>	<b>2,600</b>

#### DESCRIPTION

This project provides for the design and construction of pedestrian improvements to complete unfinished streetscapes along approximately 5,425 feet of Central Business District (CBD) streets in Bethesda as identified in the Bethesda CBD Sector Plan. This includes; 1,125 feet along Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; 3,550 feet along Wisconsin Avenue between Cheltenham Drive and the northern end of the CBD; and 750 feet along East-West Highway between Waverly Street and Pearl Street. It is intended to fill in the gaps between private development projects which have been constructed or are approved in the CBD. The design elements include the replacement and widening, where possible, of sidewalks, new vehicular and pedestrian lighting, street trees, street furniture, roadway signs and the installation of conduit for the future undergrounding of existing overhead utility lines. The removal of the overhead utility lines and their placement in the underground conduits is not included.

#### ESTIMATED SCHEDULE

Survey and utility designation started in the fall of 2009 and is expected to conclude in the summer of 2010. Utility relocation design to commence in the fall of 2010 and to conclude by the summer of 2012. Streetscape design to commence in the summer of 2012 and to conclude by summer 2013. Utility relocations to start the fall of 2013 and to conclude by spring of 2014. Construction of the first of three segments will start in 2013 and each segment will take approximately 12 months to complete.

#### JUSTIFICATION

Staging of the Bethesda CBD Sector Plan recommends implementation of transportation improvements and facilities identified in Stage I prior to moving to Stage II.

Bethesda CBD Sector Plan, approved and adopted July 1994; and Bethesda Streetscape Plan Standards, updated April 1992.

#### OTHER

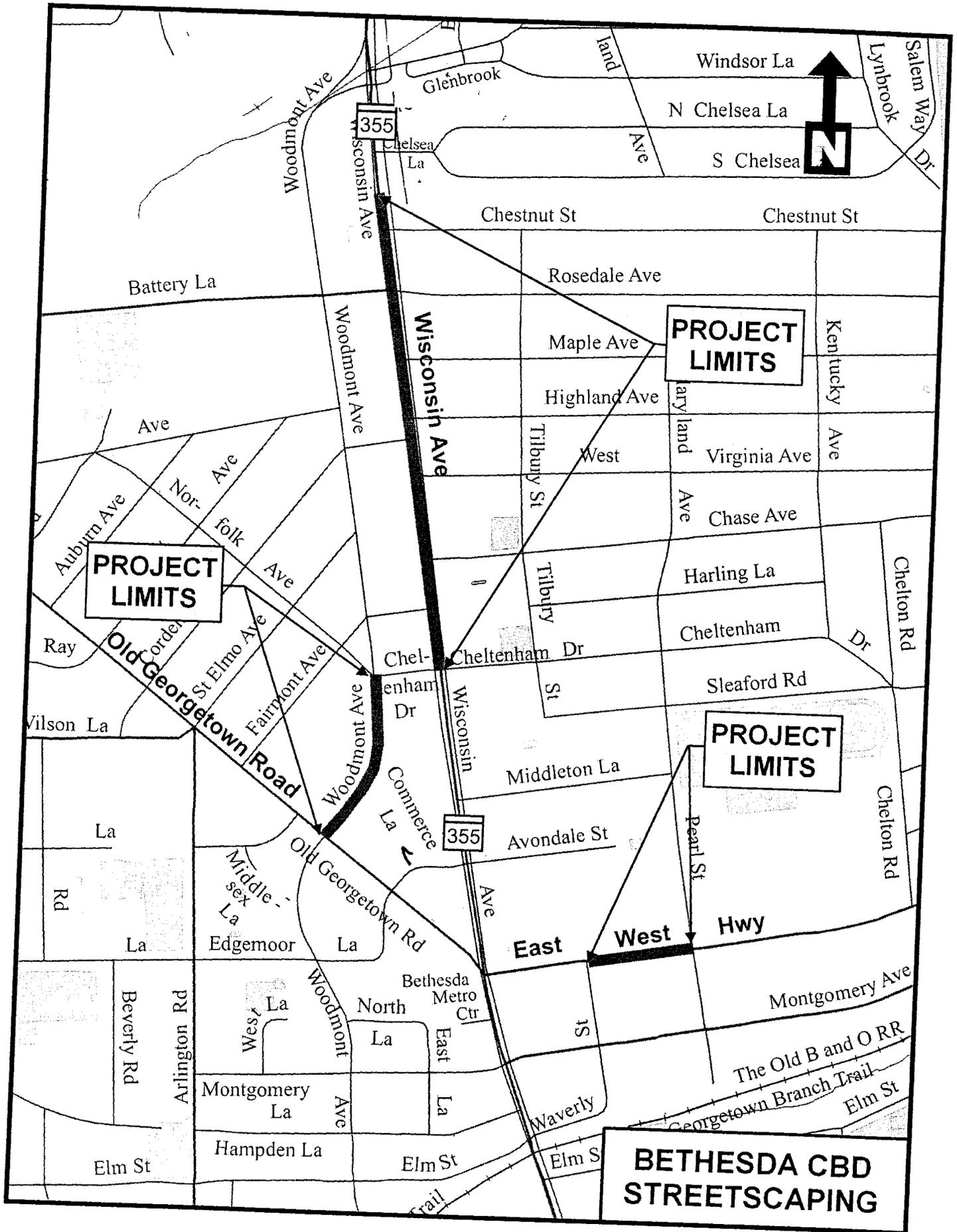
Installation of electrical conduit for future use by the electrical power company and installation of conduit will necessitate the relocation of existing underground utilities. PDF will be revisited when relocation design has been completed.

This work will be completed in two stages. Stage 1, expected to be completed in FY14, will provide brick pavers, street trees, benches, and trash receptacles in all segments, and install the underground conduit for the Woodmont Avenue and East-West Highway segments. Stage 2, to commence in FY16 and finish beyond the six-year period, will complete the streetscaping work in these three segments.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland-National Capital Park and Planning Commission Montgomery County Public Schools Department of Permitting Services Maryland State Highway Administration Utility Companies Bethesda-Chevy Chase Regional Services Center	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		



# Burtonsville Access Road -- No. 500500

Category **Transportation**  
 Subcategory **Roads**  
 Administering Agency **Transportation**  
 Planning Area **Fairland-Beltsville**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**May 12, 2010**  
**No**  
**None.**  
**Final Design Stage**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	888	416	0	223	0	0	0	0	0	223	249
Land	3,316	74	0	0	0	0	0	0	0	0	3,242
Site Improvements and Utilities	12	12	0	0	0	0	0	0	0	0	0
Construction	3,733	0	0	1,032	0	0	0	0	0	1,032	2,701
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,949</b>	<b>502</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>6,192</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	7,917	502	0	1,223	0	0	0	0	0	1,223	6,192
Intergovernmental	32	0	0	32	0	0	0	0	0	32	0
<b>Total</b>	<b>7,949</b>	<b>502</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>6,192</b>

### 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 street lighting.

### CAPACITY

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

### ESTIMATED SCHEDULE

Project delayed to allow for coordination with the Maryland State Highway Administration (MSHA) and their plans for modifications to MD 198.

### 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 Final Design.

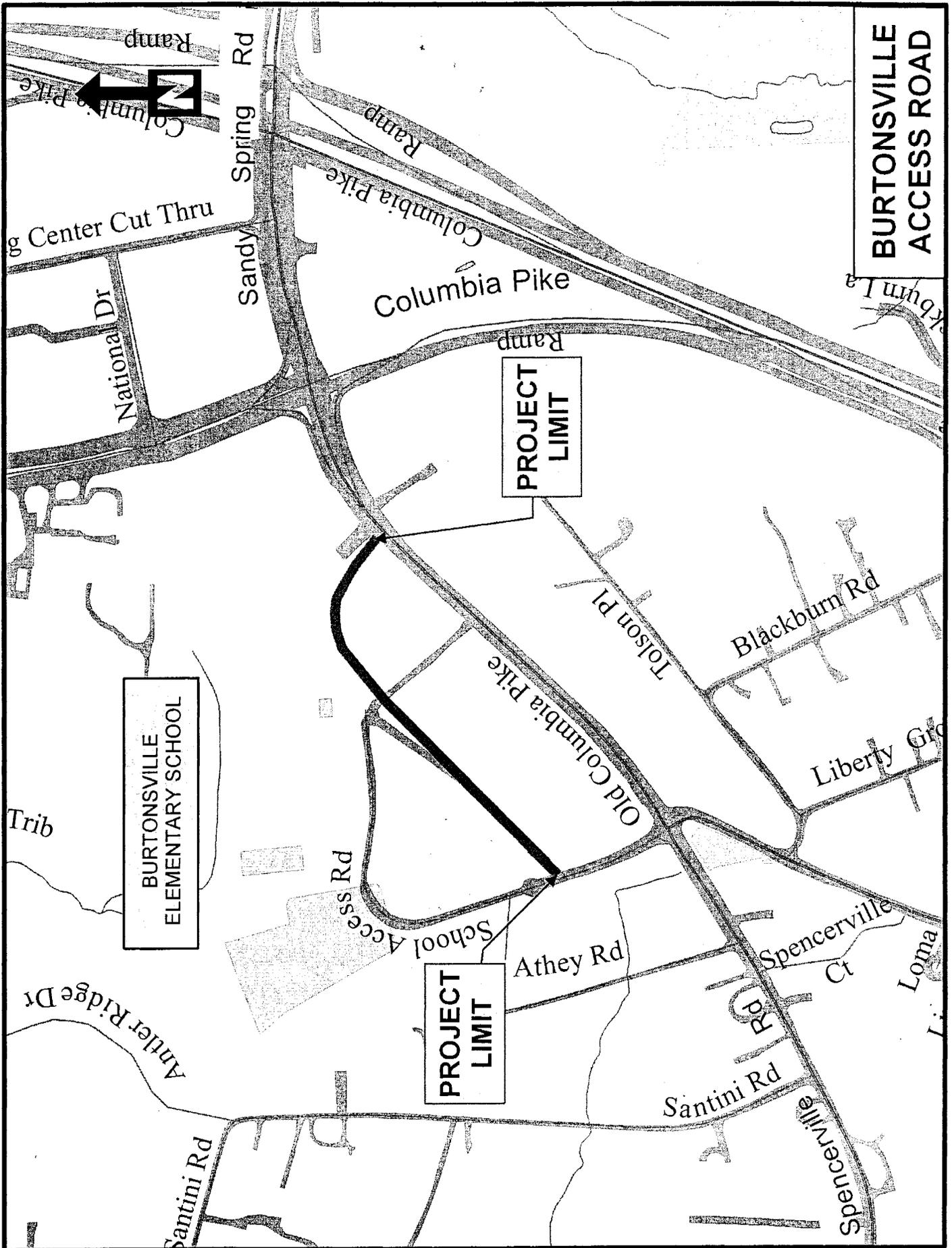
### FISCAL NOTE

Intergovernmental revenue represents Washington Suburban Sanitary Commissions (WSSC) share of water and sewer relocation costs. Remaining appropriation removed until project is ready to move forward.

### OTHER DISCLOSURES

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

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 (MSHA)	
Current Scope	Montgomery County Public Schools	
Last FY's Cost Estimate	Facility Planning: Transportation	
Appropriation Request	Department of Public Libraries	
Appropriation Request Est.	Department of Transportation	
Supplemental Appropriation Request	Department Technology Services	
Transfer	Department of Permitting Services	
Cumulative Appropriation	Washington Suburban Sanitary Commission	
Expenditures / Encumbrances	Washington Gas	
Unencumbered Balance	Pepco	
Partial Closeout Thru	Verizon	
New Partial Closeout	Developer	
Total Partial Closeout		



**BURTONSVILLE  
ACCESS ROAD**

# Century Boulevard -- No. 501115

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2010  
No  
None.  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,013	0	0	1,013	181	263	569	0	0	0	0
Land	837	0	0	837	837	0	0	0	0	0	0
Site Improvements and Utilities	530	0	0	530	40	0	490	0	0	0	0
Construction	10,932	0	0	10,932	0	4,966	5,966	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,312</b>	<b>0</b>	<b>0</b>	<b>13,312</b>	<b>1,058</b>	<b>5,229</b>	<b>7,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	4,000	0	0	4,000	0	0	4,000	0	0	0	0
G.O. Bonds	9,312	0	0	9,312	1,058	5,229	3,025	0	0	0	0
<b>Total</b>	<b>13,312</b>	<b>0</b>	<b>0</b>	<b>13,312</b>	<b>1,058</b>	<b>5,229</b>	<b>7,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				42	0	0	0	14	14	14
Energy				42	0	0	0	14	14	14
<b>Net Impact</b>				<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>28</b>

### DESCRIPTION

This project provides for the design, utilities and construction of a new four lane divided, closed section roadway from its current terminus south of Oxbridge Tract to its intersection with future Dorsey Mill Road a distance of approximately 2,565 feet. The project has been coordinated to accommodate the Corridor Cities Transitway within its right-of-way. The new road will be constructed below Father Hurley Boulevard at the existing bridge crossing. This project will also provide construction of a new arch culvert at the existing stream crossing with 5-foot concrete sidewalk along the east side and 8-foot bike way along west side of the road.

### ESTIMATED SCHEDULE

The design phase is to be completed in the Spring of 2010 (FY10). Right-of-way is expected by the Spring of 2011(FY11). Construction to start in the Summer of 2011(FY12) and is expected to be completed within 24 months.

### JUSTIFICATION

This project will provide a vital link in the Germantown area. The new roadway segment provides the necessary link to the future Dorsey Mill Road overpass over I-270, thus providing a connection to Clarksburg without using I-270. This link would create a connection between economic centers on the east and west side of I-270. The linkage to Dorsey Mill Road also establishes a roadway alternative to congested north-south roadways such as I-270 and MD355. In addition, The Corridor City Transitway (CCT) will operate within the right-of-way of Century Boulevard.

### OTHER

This project was initially funded under County's Subdivision Road Participation Program and now is a stand alone project for FY11 fiscal year.

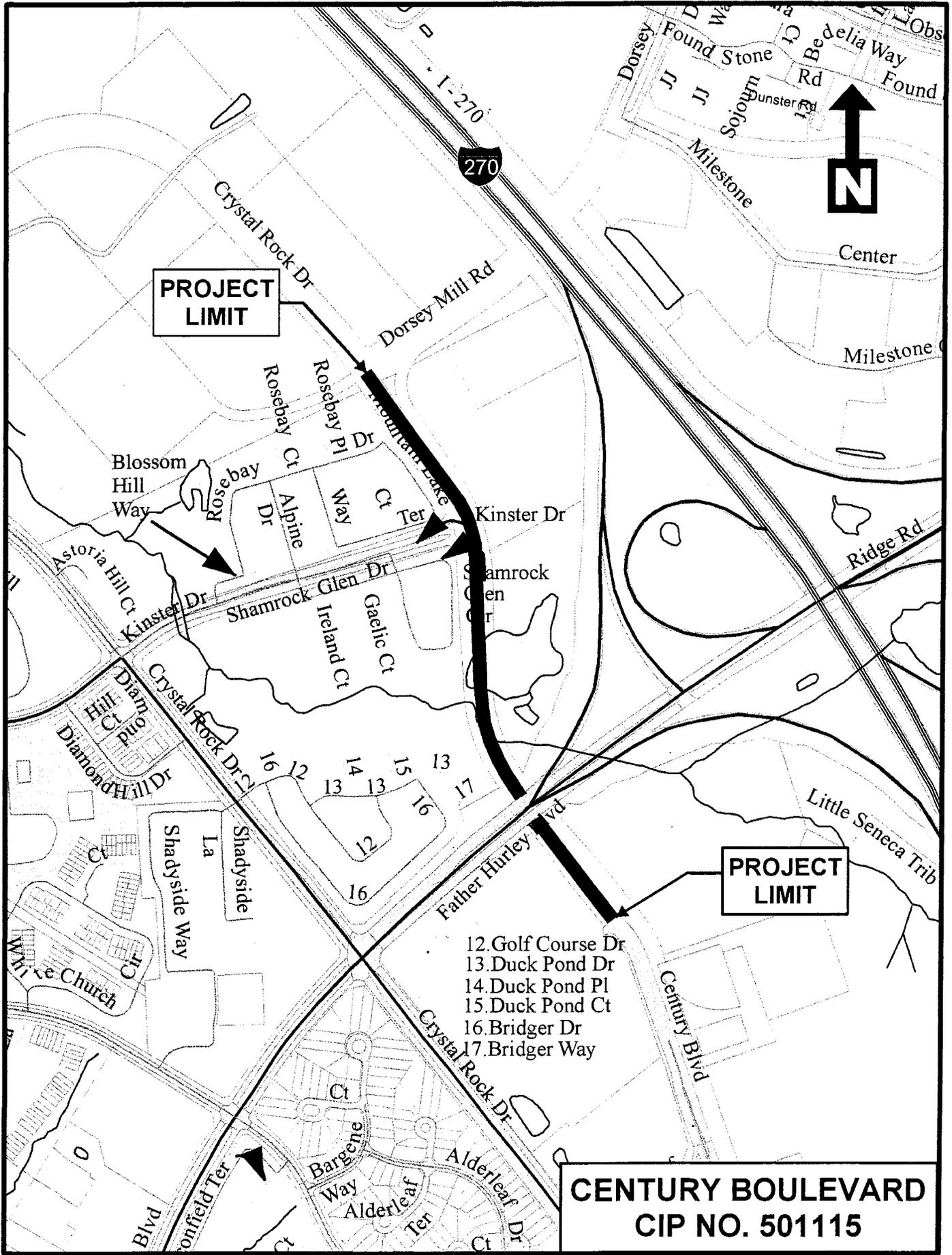
### FISCAL NOTE

Terms and conditions regarding Contributions from the developer will be specified within the MOU between the County and the developer. Developer land fronting this project will be dedicated.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY11 (\$000)	Maryland Transit Authority (Corridor Cities Transitway) Developers	See Map on Next Page
First Cost Estimate FY11 13,312	Maryland State Highway Administration	
Current Scope	Maryland Department of the Environment	
Last FY's Cost Estimate 0	Maryland-National Capital Park and Planning Commission	
Appropriation Request FY11 12,743	Department of Permitting Services	
Appropriation Request Est. FY12 569	Washington Suburban Sanitary Commission	
Supplemental Appropriation Request 0	Allegheny Power	
Transfer 0	Washington Gas Light Company	
Cumulative Appropriation 0	Verizon	
Expenditures / Encumbrances 0	Annual Bikeway Program	
Unencumbered Balance 0		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		



**PROJECT  
LIMIT**

**PROJECT  
LIMIT**

- 12. Golf Course Dr
- 13. Duck Pond Dr
- 14. Duck Pond Pl
- 15. Duck Pond Ct
- 16. Bridger Dr
- 17. Bridger Way

**CENTURY BOULEVARD  
CIP NO. 50115**

## 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

May 17, 2010  
No  
Yes.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,200	295	62	843	283	79	200	281	0	0	0
Land	7,350	71	5,199	2,080	1,162	918	0	0	0	0	0
Site Improvements and Utilities	1,527	9	238	1,280	300	900	33	47	0	0	0
Construction	2,851	0	0	2,851	0	0	1,190	1,661	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,928</b>	<b>375</b>	<b>5,499</b>	<b>7,054</b>	<b>1,745</b>	<b>1,897</b>	<b>1,423</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	7,478	375	5,499	1,604	922	682	0	0	0	0	0
Impact Tax	5,386	0	0	5,386	823	1,215	1,423	1,925	0	0	0
Intergovernmental	64	0	0	64	0	0	0	64	0	0	0
<b>Total</b>	<b>12,928</b>	<b>375</b>	<b>5,499</b>	<b>7,054</b>	<b>1,745</b>	<b>1,897</b>	<b>1,423</b>	<b>1,989</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				6	0	0	0	0	3	3
Energy				6	0	0	0	0	3	3
<b>Net Impact</b>				<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

#### 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.

#### ESTIMATED SCHEDULE

Final design to be completed in the spring of 2010, right-of way acquisition to be completed in the winter of 2010, utility relocations to be completed by winter 2012, and construction should begin in the winter of 2013 and last approximately 12 months.

#### COST CHANGE

Cost increase due to construction cost escalation, higher material costs for traffic signals, streetlights, and higher utility costs.

#### 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 this area. 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.

#### OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

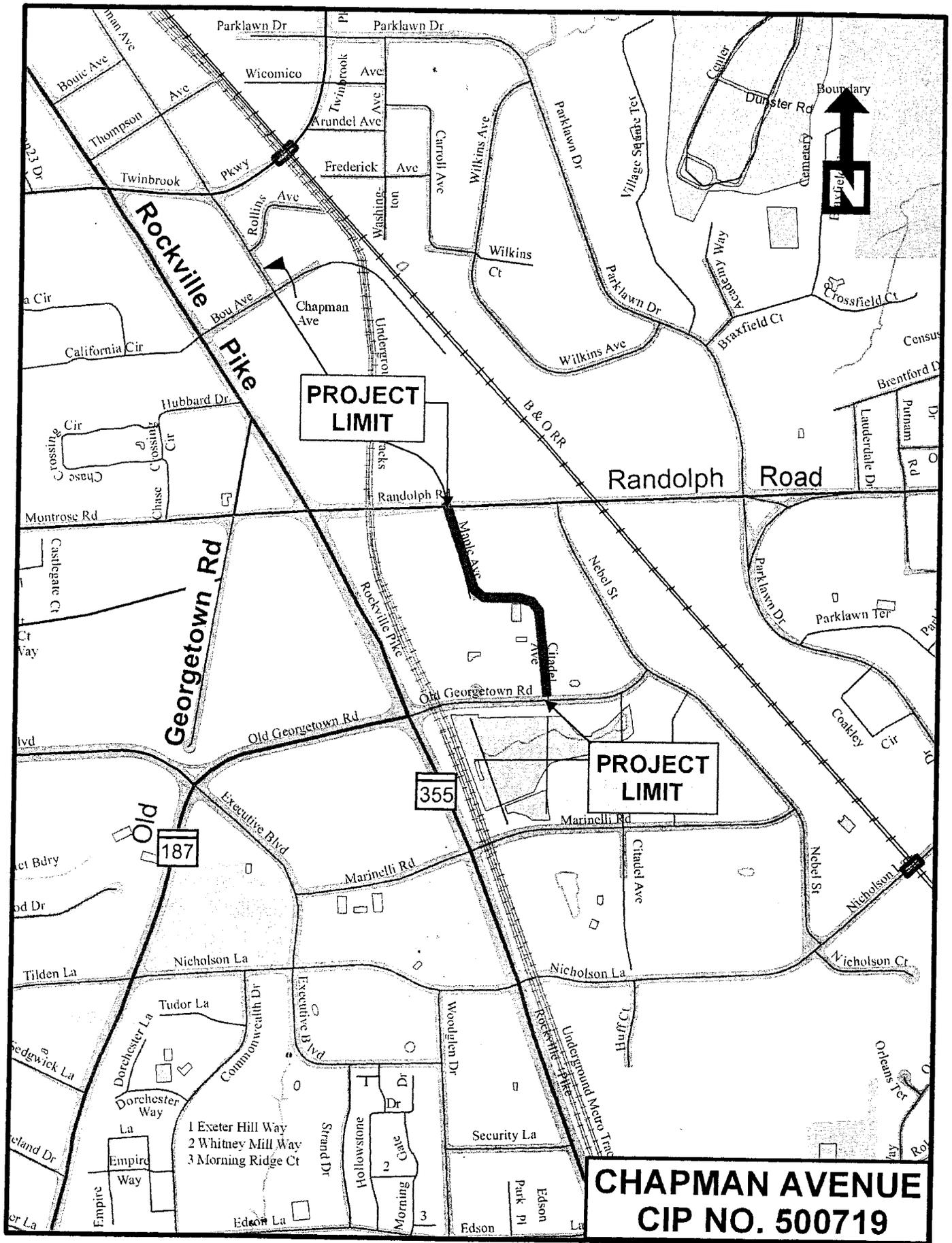
#### FISCAL NOTE

Intergovernmental funding included a WSSC contribution based on the Memorandum of Understanding between DOT 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>FY08</td> <td>12,192</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>12,192</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate	FY08	12,192	Current Scope			Last FY's Cost Estimate		12,192	Maryland State Highway Administration Maryland-National Capital Park and Planning Commission Department of Permitting Services PEPCO Verizon Washington Gas Washington Suburban Sanitary Commission	See Map on Next Page
Date First Appropriation	FY07	(\$000)												
First Cost Estimate	FY08	12,192												
Current Scope														
Last FY's Cost Estimate		12,192												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>4,663</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	FY11	0	Appropriation Request Est.	FY12	4,663	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY11	0												
Appropriation Request Est.	FY12	4,663												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td>8,265</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td>474</td> </tr> <tr> <td>Unencumbered Balance</td> <td>7,791</td> </tr> </table>	Cumulative Appropriation	8,265	Expenditures / Encumbrances	474	Unencumbered Balance	7,791								
Cumulative Appropriation	8,265													
Expenditures / Encumbrances	474													
Unencumbered Balance	7,791													
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												



# Dedicated but Unmaintained County Roads -- No. 501117

Category  
Subcategory  
Administering Agency  
Planning Area  
Service Area

Transportation  
Roads  
Transportation  
Countywide  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
Planning Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	100	0	0	100	100	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	100	0	0	100	100	0	0	0	0	0	0
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION**

This project provides funds for the study and prioritization of improvements to Dedicated but Unmaintained (DBU) County Roads in order to accept them into the County's road maintenance system. Once the need and priority of the roadway improvements are established, funding to be provided for their design and construction. As stipulated in the DBU County Roads Policy, the County will fund planning, design and supervision costs up to 10 percent of the total cost of each project. The remaining costs for these projects will be recovered from the communities through a special tax assessment.

The DBU County Roads Policy was developed by the DBU County Roads Working Group. The Policy provides guidance for County officials in responding to requests from residents for improvements to, or maintenance of, DBU County Roads in a consistent manner and establishes criteria for evaluating the need for improvements to the DBU County Roads.

**JUSTIFICATION**

The number of DBU County Roads is unknown at present. In the past, residents have requested that the County assume maintenance of their roads, although the County is prohibited from accepting maintenance responsibilities for roadways that do not meet County standards. The purpose of this project is to respond to these requests in accordance with the recently adopted DBU County Roads Policy. Requests would result in studies of the DBU County Roads that would determine the priority of the requested projects in accordance with the guidance in the DBU County Roads Policy.

**OTHER**

This project was conceived through participation on the DBU County Roads Working Group that developed a policy and criteria for evaluating the need for improvements to existing DBU County Roads. The project allows for the implementation of the Policy developed by the Working Group by providing funds for the study and prioritization of requests and the implementation of road improvements.

**FISCAL NOTE**

As stipulated in the DBU County Roads Policy, the County will fund planning, design and supervision costs up to 10 percent of the total cost of each project. The remaining costs for these projects will be recovered from the communities through a special tax assessment. Construction costs will be added once candidate projects are assessed, ranked, and preliminary design is complete.

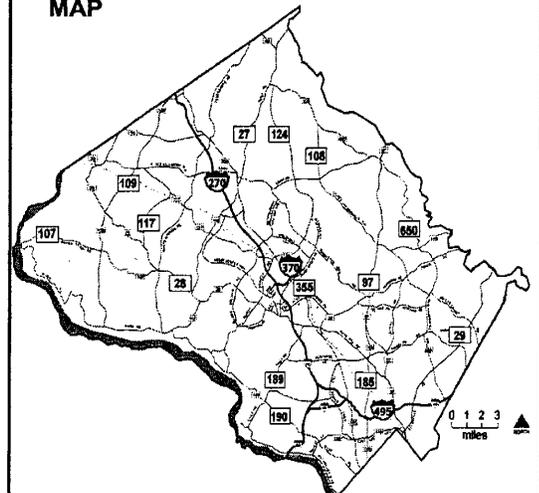
**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY11	100
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY11	100
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

**COORDINATION**

Montgomery County Department of Permitting Services  
Montgomery County Department of Finance  
Montgomery County Civic Federation (MCCF)

**MAP**



# Facility Planning-Transportation -- No. 509337

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 13, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	55,986	31,490	3,450	21,046	1,901	2,025	4,600	5,570	3,330	3,620	0
Land	359	359	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	128	128	0	0	0	0	0	0	0	0	0
Construction	54	54	0	0	0	0	0	0	0	0	0
Other	49	49	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>56,576</b>	<b>32,080</b>	<b>3,450</b>	<b>21,046</b>	<b>1,901</b>	<b>2,025</b>	<b>4,600</b>	<b>5,570</b>	<b>3,330</b>	<b>3,620</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	45,946	29,206	692	16,048	1,241	1,536	3,323	3,988	2,700	3,260	0
Impact Tax	1,553	184	430	939	660	279	0	0	0	0	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
Land Sale	1,849	21	1,828	0	0	0	0	0	0	0	0
Mass Transit Fund	4,705	1,826	479	2,400	0	210	560	640	630	360	0
Recordation Tax Premium	1,659	0	0	1,659	0	0	717	942	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>56,576</b>	<b>32,080</b>	<b>3,450</b>	<b>21,046</b>	<b>1,901</b>	<b>2,025</b>	<b>4,600</b>	<b>5,570</b>	<b>3,330</b>	<b>3,620</b>	<b>0</b>

### DESCRIPTION

This project provides for planning and preliminary engineering design for new and reconstructed highway projects, pedestrian facilities, bike facilities, and mass transit projects under consideration for inclusion in the CIP. Prior to the establishment of a CIP stand-alone project, the Department of Transportation (DOT) will perform Phase I of facility planning, a rigorous planning level investigation of the following critical project elements: purpose and need; usage forecasts and traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation. At the end of Phase I, the Transportation, Infrastructure, Energy, and Environment (T&E) Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning, preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing the specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings and then determine if the candidate project has the merits to advance into the CIP as a fully-funded, stand-alone project.

### COST CHANGE

Cost increase due to adjustments to schedules and estimates, higher consultant costs, and the addition of FY15 and FY16 to this ongoing project, which were offset by other adjustments to fiscal capacity.

### JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. General Plan; Master Plans; Master Plan of Highways; and Maryland-National Capital Park and Planning Commission (M-NCPPC) Transportation Policy Report. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

### OTHER

As part of the Midcounty Highway Study, one option to be evaluated is a 4-lane parkway with a narrow median, a 40 mph design speed, a prohibition of heavy trucks, 11-foot wide travel lanes, and other parkway features.

### FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Replace current revenue with land sale proceeds in FY10. Impact tax will continue to be applied to qualifying projects. Appropriation adjustment reflects fiscal capacity. Expenditures and project schedule to be amended.

### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- 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	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY93</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY11</td> <td>56,786</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>48,519</td> </tr> </table>	Date First Appropriation	FY93	(\$000)	First Cost Estimate			Current Scope	FY11	56,786	Last FY's Cost Estimate		48,519	<p>Maryland-National Park and Planning Commission Maryland State Highway Administration Maryland Department of the Environment Maryland Department of Natural Resources U.S. Army Corps of Engineers Department of Permitting Services Utilities Municipalities Affected communities Commission on Aging Commission on People with Disabilities Montgomery County Pedestrian Safety Advisory Committee</p>	
Date First Appropriation	FY93	(\$000)												
First Cost Estimate														
Current Scope	FY11	56,786												
Last FY's Cost Estimate		48,519												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>713</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>3,006</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	FY11	713	Appropriation Request Est.	FY12	3,006	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY11	713												
Appropriation Request Est.	FY12	3,006												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>37,164</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>36,103</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,061</td> </tr> </table>	Cumulative Appropriation		37,164	Expenditures / Encumbrances		36,103	Unencumbered Balance		1,061					
Cumulative Appropriation		37,164												
Expenditures / Encumbrances		36,103												
Unencumbered Balance		1,061												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

**FACILITY PLANNING TRANSPORTATION – No. 509337  
FY11-16 PDF Project List**

**Studies Underway or to Start in FY11-12:**

**Road/Bridge Projects**

Dorsey Mill Road Extended and Bridge (over I-270)  
 East Gude Drive Widening (Crabbs Branch Way – MD28)  
 Midcounty Hwy Extended (Mont. Village Ave – MD27)  
 Observation Dr (Waters Discovery La – 1/4 mi. S.  
 Stringtown Rd)  
 Roberts Tavern Road/MD355 Bypass  
 Seminary Road Intersection

**Sidewalk/Bikeway Projects**

Bradley Boulevard Bikeway (Wilson La – Goldsboro Rd)  
 Jones Mill Rd Bikelanes (Stoneybrook Rd – MD410)  
 MacArthur Blvd Bikeway Improvements Segment 3  
 (Oberlin Ave – DC Line)  
 Oak Drive/MD27 Sidewalk  
 Seven Locks Road Sidewalk/Bikeway (Montrose Rd –  
 Bradley Blvd)

**Mass Transit Projects**

Lakeforest Transit Center Modernization  
 Upcounty Park-and-Ride Expansion

**Candidate Studies to Start in FY13-16:**

**Road/Bridge Projects**

Arlington Road Widening (Wilson La – Bradley Blvd)  
 Oakmont Avenue Improvement (Shady Grove Rd –  
 Railroad St)

**Sidewalk/Bikeway Projects**

Dale Drive Sidewalk (MD97 – US29)  
 Falls Road Sidewalk-West Side (River Rd – Dunster Rd)  
 Flower Ave Sidewalk (Piney Branch Rd – Carroll Ave)  
 Franklin Avenue Sidewalk (US29 – MD193)  
 Goldsboro Road Bikeway (MacArthur Blvd – River Rd)  
 Good Hope Rd/Bonifant Rd Bike Facilities (Briggs  
 Chaney Rd – Layhill Rd)  
 MacArthur Blvd Bikeway Improvements Segment 1  
 (Stable La – I-495)  
 Midcounty Hwy BW/SW (Woodfield Rd – Shady Grove  
 Rd)  
 NIH Circulation & North Bethesda Trail Extension  
 Sixteenth Street Sidewalk (Lyttonsville Rd – Spring St)  
 Strathmore Ave Sidewalk (Stillwater Ave – Garrett Park)  
 Tuckerman Lane Sidewalk (Gainsborough Rd – Old  
 Georgetown Rd)

**Mass Transit Projects**

Clarksburg Transit Center  
 Germantown Transit Center Expansion  
 Hillandale Bus Layover  
 Milestone Transit Center Expansion  
 New Transit Center/Park-and-Ride

**Other Candidate Studies Proposed after FY16:**

**Road/Bridge Projects**

N/A

**Sidewalk/Bikeway Projects**

Dufief Mill Sidewalk (MD28 – Travilah Rd)  
 Fairland Road Sidewalk (Randolph Rd – Old Columbia  
 Pike)  
 MD355 Sidewalk (Hyattstown Mill Rd – MC Line)

**Mass Transit Projects**

Olney Longwood Park-and-Ride  
 University Boulevard BRT

# 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

May 24, 2010  
No  
None.  
Under Construction

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,794	1,424	662	708	358	350	0	0	0	0	0
Land	1,078	485	493	100	100	0	0	0	0	0	0
Site Improvements and Utilities	2,234	1	141	2,092	1,092	1,000	0	0	0	0	0
Construction	16,063	53	6,640	9,370	5,698	3,672	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>22,169</b>	<b>1,963</b>	<b>7,936</b>	<b>12,270</b>	<b>7,248</b>	<b>5,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	19,830	1,881	5,688	12,261	7,239	5,022	0	0	0	0	0
Impact Tax	2,330	82	2,248	0	0	0	0	0	0	0	0
Intergovernmental	9	0	0	9	9	0	0	0	0	0	0
<b>Total</b>	<b>22,169</b>	<b>1,963</b>	<b>7,936</b>	<b>12,270</b>	<b>7,248</b>	<b>5,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				116	0	0	29	29	29	29
Energy				116	0	0	29	29	29	29
<b>Net Impact</b>				<b>232</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>

### 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-foot wide bikeway along the west side, and a 5-foot 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.

### ESTIMATED SCHEDULE

Construction will start during spring 2010 and should be completed approximately 18 months later.

### JUSTIFICATION

This project is recommended in the Germantown Master Plan as a major divided highway within a 120-foot 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.

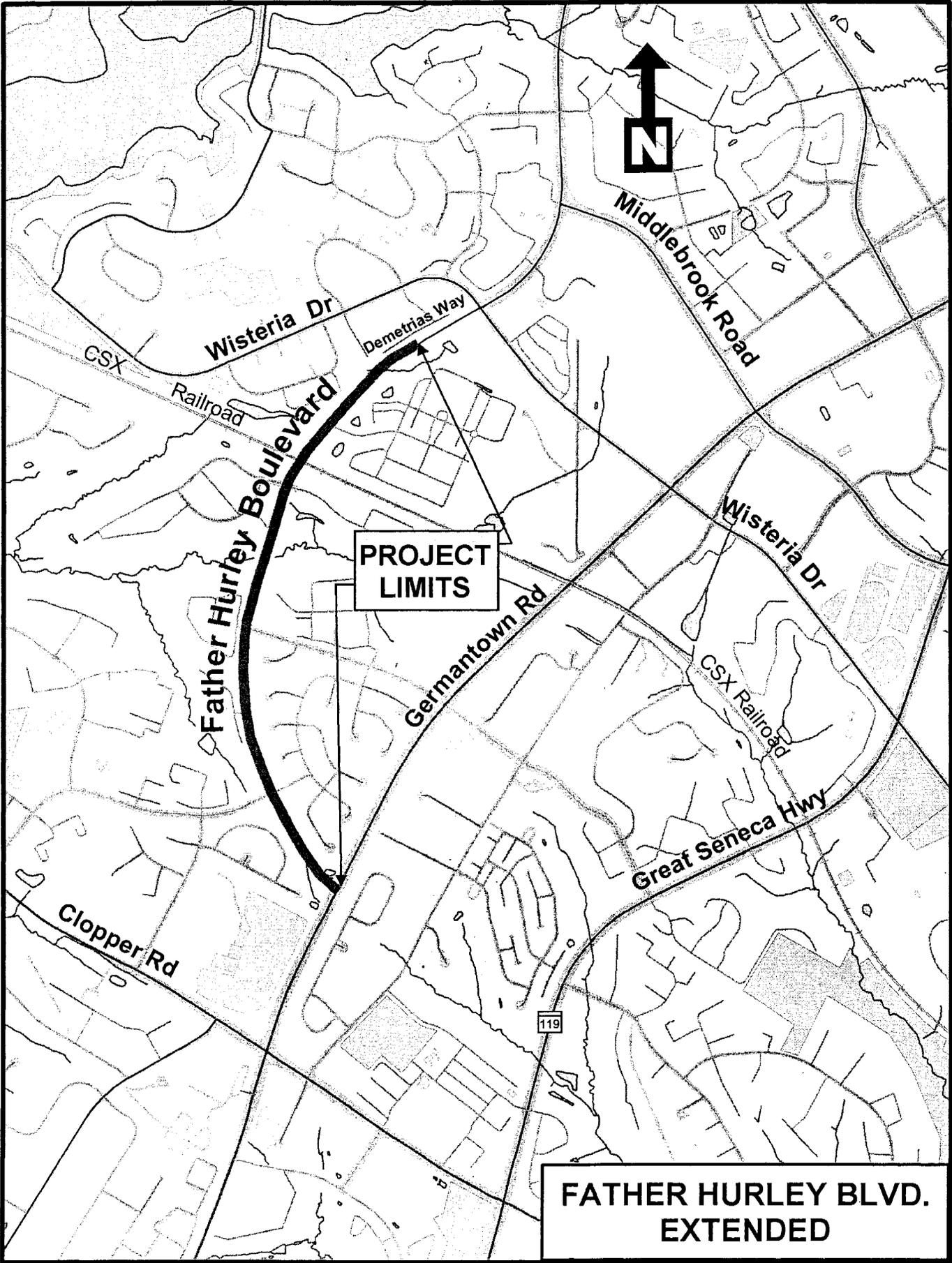
### OTHER

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

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	State Highway Administration	See Map on Next Page
First Cost Estimate	Maryland-National Capital Park & Planning Commission	
Current Scope	Maryland Department of the Environment	
Last FY's Cost Estimate	CSXT	
Appropriation Request	Department of Permitting Services	
Appropriation Request Est.	Department of Environmental Protection	
Supplemental Appropriation Request	WSSC	
Transfer	Allegheny Power	
Cumulative Appropriation	Pepco	
Expenditures / Encumbrances	Washington Gas Light Company	
Unencumbered Balance	Verizon	
Partial Closeout Thru	Comcast	
New Partial Closeout	AT&T	
Total Partial Closeout	Developers	
	Special Capital Projects Legislation [Bill No. 13-04] was adopted by Council May 27, 2004.	



# Goshen Road South -- No. 501107

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Gaithersburg Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2010  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	10,490	0	0	4,770	500	2,060	2,000	110	50	50	5,720
Land	15,660	0	0	12,000	0	0	0	4,000	4,000	4,000	3,660
Site Improvements and Utilities	18,500	0	0	0	0	0	0	0	0	0	18,500
Construction	78,960	0	0	0	0	0	0	0	0	0	78,960
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>123,610</b>	<b>0</b>	<b>0</b>	<b>16,770</b>	<b>500</b>	<b>2,060</b>	<b>2,000</b>	<b>4,110</b>	<b>4,050</b>	<b>4,050</b>	<b>106,840</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	118,485	0	0	16,770	500	2,060	2,000	4,110	4,050	4,050	101,715
Intergovernmental	5,125	0	0	0	0	0	0	0	0	0	5,125
<b>Total</b>	<b>123,610</b>	<b>0</b>	<b>0</b>	<b>16,770</b>	<b>500</b>	<b>2,060</b>	<b>2,000</b>	<b>4,110</b>	<b>4,050</b>	<b>4,050</b>	<b>106,840</b>

### DESCRIPTION

This project provides for the design of roadway improvements along Goshen Road from south of Girard Street to 1000 feet North of Warfield Road, a distance of approximately 3.5 miles. The improvements will widen Goshen Road from the existing 2-lane open section to a 4-lane divided, closed section roadway using 12-foot inside lanes, 11-foot outside lanes, 18-foot median, and 5-foot on-road bike lanes. A five foot concrete sidewalk and an 8-foot bituminous hiker/biker path along the east and west side of the road, respectively, are also proposed along with storm drain improvements, street lighting and landscaping. The project also entails construction of approximately 6000 linear feet of retaining wall.

### CAPACITY

The Average Daily Traffic (ADT) on Goshen Road for the year 2025 is forecasted to be about 26,000.

### ESTIMATED SCHEDULE

Final design for entire length of project to commence in FY11 and conclude in the fall of 2014. Property acquisition to start in the summer of 2013 and take approximately 36 months to complete. Utility relocations to start in the summer of 2016, and construction to begin in the summer of 2017 and be completed in late 2019 to early 2020.

### JUSTIFICATION

This project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Based on projected traffic volumes (year 2025), all intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The proposed project will provide congestion relief and create improved roadway network efficiency, provide for alternate modes of transportation, and will significantly improve pedestrian safety by constructing a sidewalk and a hiker/biker path.

The Gaithersburg Vicinity Master Plan (January 1985; Amended May 1988; Amended July 1990) identifies Goshen Road as a major highway slated for improvement to 4/6 lanes.

### OTHER

The project scope and schedule are new for FY 11. A more accurate cost estimate will be prepared upon completion of Final Design.

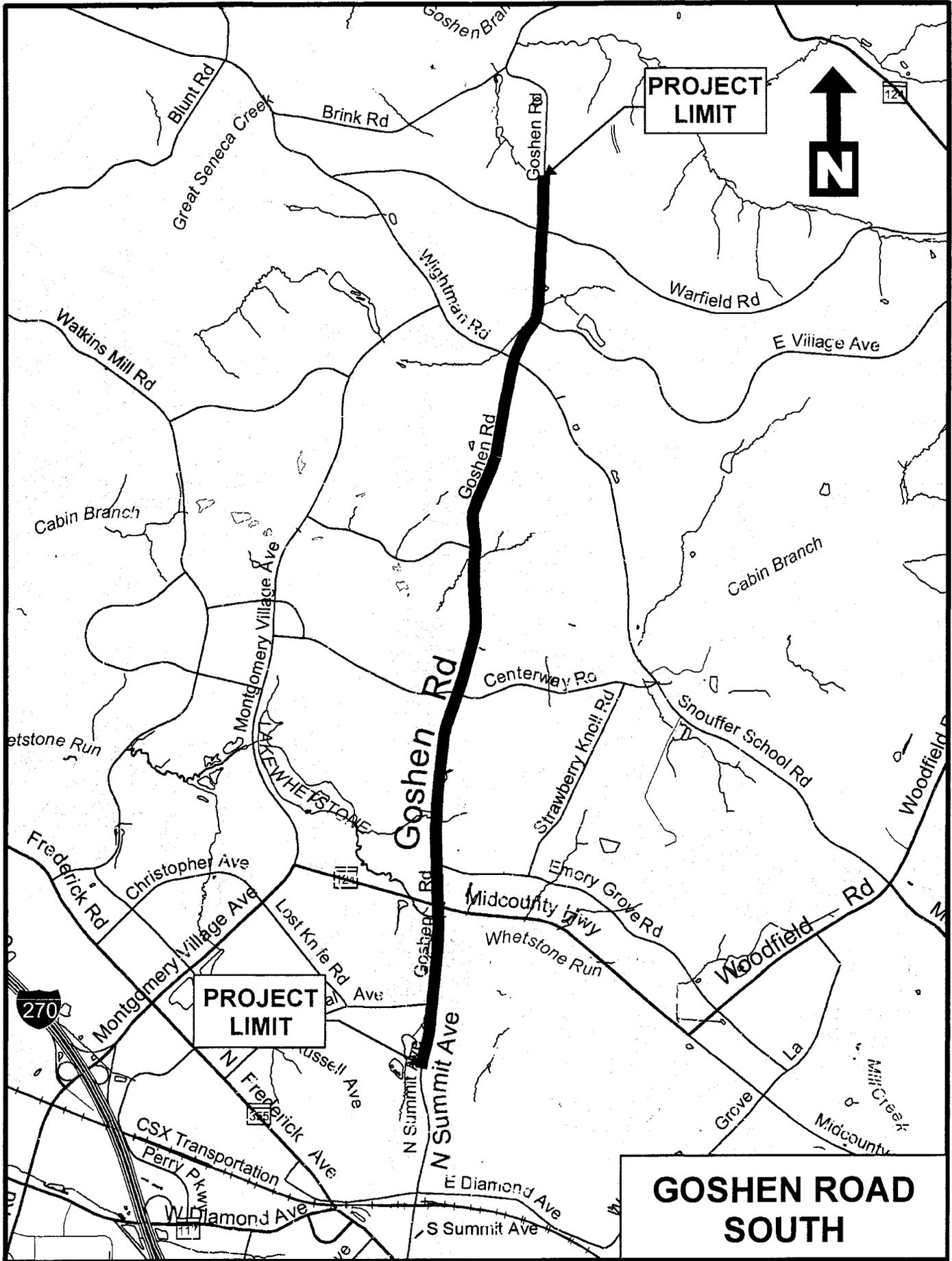
### FISCAL NOTE

Intergovernmental revenue is from the Washington Suburban Sanitary Commission (WSSC) for its agreed share of water and sewer relocation costs.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland-National Capital Park and Planning Commission (MNCPPC) Maryland State Highway Administration (MSHA) Utility Companies Department of Permitting Services City of Gaithersburg Facility Planning Transportation- No. 509337	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		



# 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

April 12, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,152	687	265	200	200	0	0	0	0	0	0
Land	12	12	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	1,736	1,736	0	0	0	0	0	0	0	0	0
Other	7	7	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,907</b>	<b>2,442</b>	<b>265</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	2,907	2,442	265	200	200	0	0	0	0	0	0
<b>Total</b>	<b>2,907</b>	<b>2,442</b>	<b>265</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.

**COST CHANGE**

Cost decrease due to pending implementation plan for new policy. Construction funds to be programmed when policy is approved and candidate projects are evaluated.

**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.

**OTHER DISCLOSURES**

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

<p><b>APPROPRIATION AND EXPENDITURE DATA</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY03</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY11</td> <td>2,907</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>15,117</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>-908</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</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> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td>3,815</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td>2,914</td> </tr> <tr> <td>Unencumbered Balance</td> <td>901</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY03	(\$000)	First Cost Estimate	FY11	2,907	Current Scope			Last FY's Cost Estimate		15,117	Appropriation Request	FY11	-908	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation	3,815	Expenditures / Encumbrances	2,914	Unencumbered Balance	901	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Maryland-National Capital Park and Planning Commission          Department of Environmental Protection          Department of Permitting Services          Maryland State Highway Administration</p>	<p><b>MAP</b></p>
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Partial Closeout Thru	FY08	0																																							
New Partial Closeout	FY09	0																																							
Total Partial Closeout		0																																							

# Montrose Parkway East -- No. 500717

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
North Bethesda-Garrett Park

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

June 10, 2010  
No  
Yes.  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	9,033	829	1,004	7,200	800	800	1,000	1,000	1,600	2,000	0
Land	12,453	1,973	1,600	8,880	1,890	3,990	3,000	0	0	0	0
Site Improvements and Utilities	2,700	0	0	2,700	0	0	0	0	2,700	0	0
Construction	95,309	9	0	95,300	0	0	22,300	28,800	26,200	18,000	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>119,495</b>	<b>2,811</b>	<b>2,604</b>	<b>114,080</b>	<b>2,690</b>	<b>4,790</b>	<b>26,300</b>	<b>29,800</b>	<b>30,500</b>	<b>20,000</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

EDAET	504	0	504	0	0	0	0	0	0	0	0
G.O. Bonds	98,693	2,811	2,100	93,782	2,180	1,354	22,773	26,645	20,860	19,970	0
Impact Tax	14,618	0	0	14,618	510	3,436	3,527	3,155	3,990	0	0
Intergovernmental	30	0	0	30	0	0	0	0	0	30	0
Recordation Tax Premium	5,650	0	0	5,650	0	0	0	0	5,650	0	0
<b>Total</b>	<b>119,495</b>	<b>2,811</b>	<b>2,604</b>	<b>114,080</b>	<b>2,690</b>	<b>4,790</b>	<b>26,300</b>	<b>29,800</b>	<b>30,500</b>	<b>20,000</b>	<b>0</b>

### DESCRIPTION

This project provides for a new four-lane divided parkway as recommended in the North Bethesda/Garrett Park and Aspen Hill Master Plans. The roadway 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 the eastern limit of the MD355/Montrose interchange on the west and the intersection of Veirs Mill Road and Parkland Road on the east. The project includes a bridge over CSX, a grade-separated interchange with Parklawn Drive, and a tie-in to 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.

### ESTIMATED SCHEDULE

Design and right-of-way acquisition phase is expected to be complete in the spring of 2012 followed by a construction period of approximately 3 1/2 years.

### COST CHANGE

Cost increase due the incorporation of the segment between MD 355/Montrose interchange and Parklawn Drive, as well as more detailed design and construction cost escalation.

### 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 Road Relocation project.

### OTHER

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

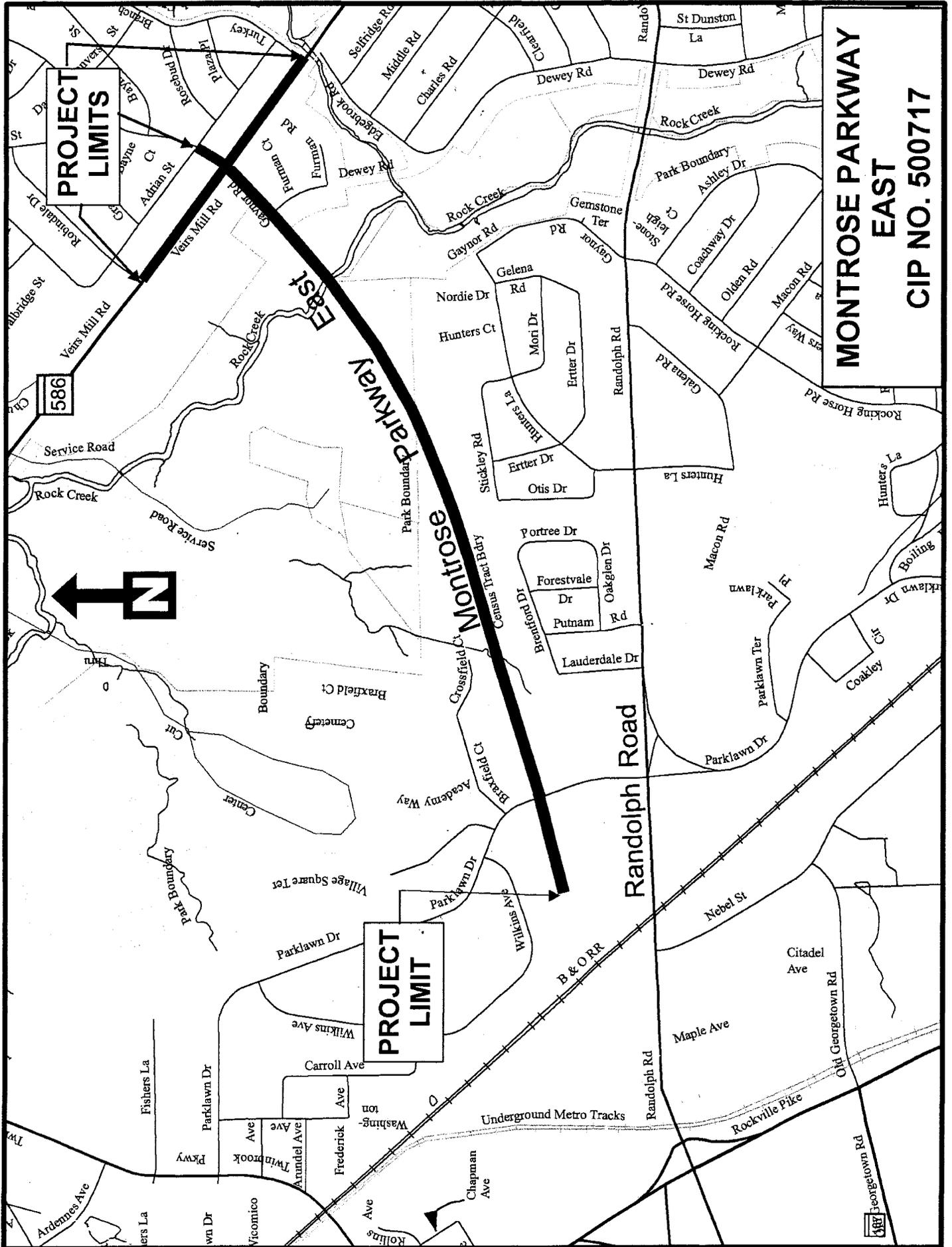
### FISCAL NOTE

\$9 million for the design of the segment between MD 355/Montrose interchange and Parklawn Drive is in the State Transportation Participation project. Intergovernmental revenue represents Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Department of Fire and Rescue Services	See Map on Next Page
First Cost Estimate	Department of Transportation	
Current Scope	Department of Permitting Services	
Last FY's Cost Estimate	Maryland-National Capital Park and Planning Commission	
Appropriation Request	Maryland State Highway Administration	
Appropriation Request Est.	Maryland Department of Environment	
Supplemental Appropriation Request	Washington Suburban Sanitary Commission	
Transfer	Washington Gas	
Cumulative Appropriation	PEPCO	
Expenditures / Encumbrances	Verizon	
Unencumbered Balance	State Transportation Participation Project No. 500722	
Partial Closeout Thru	Special Capital Projects Legislation [Bill No. 16-08] was adopted by Council June 10, 2008.	
New Partial Closeout		
Total Partial Closeout		



# Montrose Parkway West -- No. 500311

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Rockville

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
Yes  
Yes.  
Under Construction

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,632	5,223	128	281	281	0	0	0	0	0	0
Land	34,722	33,719	1,003	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,684	845	491	348	348	0	0	0	0	0	0
Construction	34,156	32,436	1,720	0	0	0	0	0	0	0	0
Other	103	103	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>76,297</b>	<b>72,326</b>	<b>3,342</b>	<b>629</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	35	0	35	0	0	0	0	0	0	0	0
Development Approval Payment	1,362	987	375	0	0	0	0	0	0	0	0
EDAET	5,206	5,206	0	0	0	0	0	0	0	0	0
G.O. Bonds	50,746	47,836	2,281	629	629	0	0	0	0	0	0
Impact Tax	17,568	16,917	651	0	0	0	0	0	0	0	0
Intergovernmental	655	655	0	0	0	0	0	0	0	0	0
Investment Income	98	98	0	0	0	0	0	0	0	0	0
Rental Income - Roads	2	2	0	0	0	0	0	0	0	0	0
Transportation Improvement Credit	625	625	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>76,297</b>	<b>72,326</b>	<b>3,342</b>	<b>629</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				324	54	54	54	54	54	54
Energy				324	54	54	54	54	54	54
<b>Net Impact</b>				<b>648</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>	<b>108</b>

### 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 under 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.

### ESTIMATED SCHEDULE

Construction of the 950-foot segment of the hiker/biker trail between Swim Club Way and Tildenwood Drive will begin in the spring of 2010 and will take approximately four months to complete.

### JUSTIFICATION

The North Bethesda Master Plan allows for 21,000 additional jobs and 9,000 additional residences (beyond 1999), and this project is one of the master-planned transportation facilities needed to accommodate the master-planned growth. In addition, the project will provide congestion relief on Montrose Road, safe

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Maryland Department of the Environment	See Map on Next Page
First Cost Estimate	U. S. Army Corps of Engineers	
Current Scope	Maryland Department of Natural Resources	
Last FY's Cost Estimate	Department of Permitting Services	
Appropriation Request	Maryland-National Capital Park and Planning Commission	
Appropriation Request Est.	Maryland State Highway Administration	
Supplemental Appropriation Request	Washington Suburban Sanitary Commission	
Transfer	Washington Gas	
Cumulative Appropriation	PEPCO	
Expenditures / Encumbrances	City of Rockville	
Unencumbered Balance	Montgomery County Department of Environmental Protection	
Partial Closeout Thru	Miscellaneous Stream Valley Improvements	
New Partial Closeout	Special Capital Projects Legislation [Bill No. 12-02] was adopted by Council May 23, 2002.	
Total Partial Closeout		

## Montrose Parkway West -- No. 500311 (continued)

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turning movements onto and off of Montrose Road, safe places for pedestrians to cross Montrose Road, and reduced cut-through traffic in neighborhoods abutting Montrose Road.

North Bethesda/Garrett Park Master Plan 1992, and Master Plan of Highways.

### **OTHER**

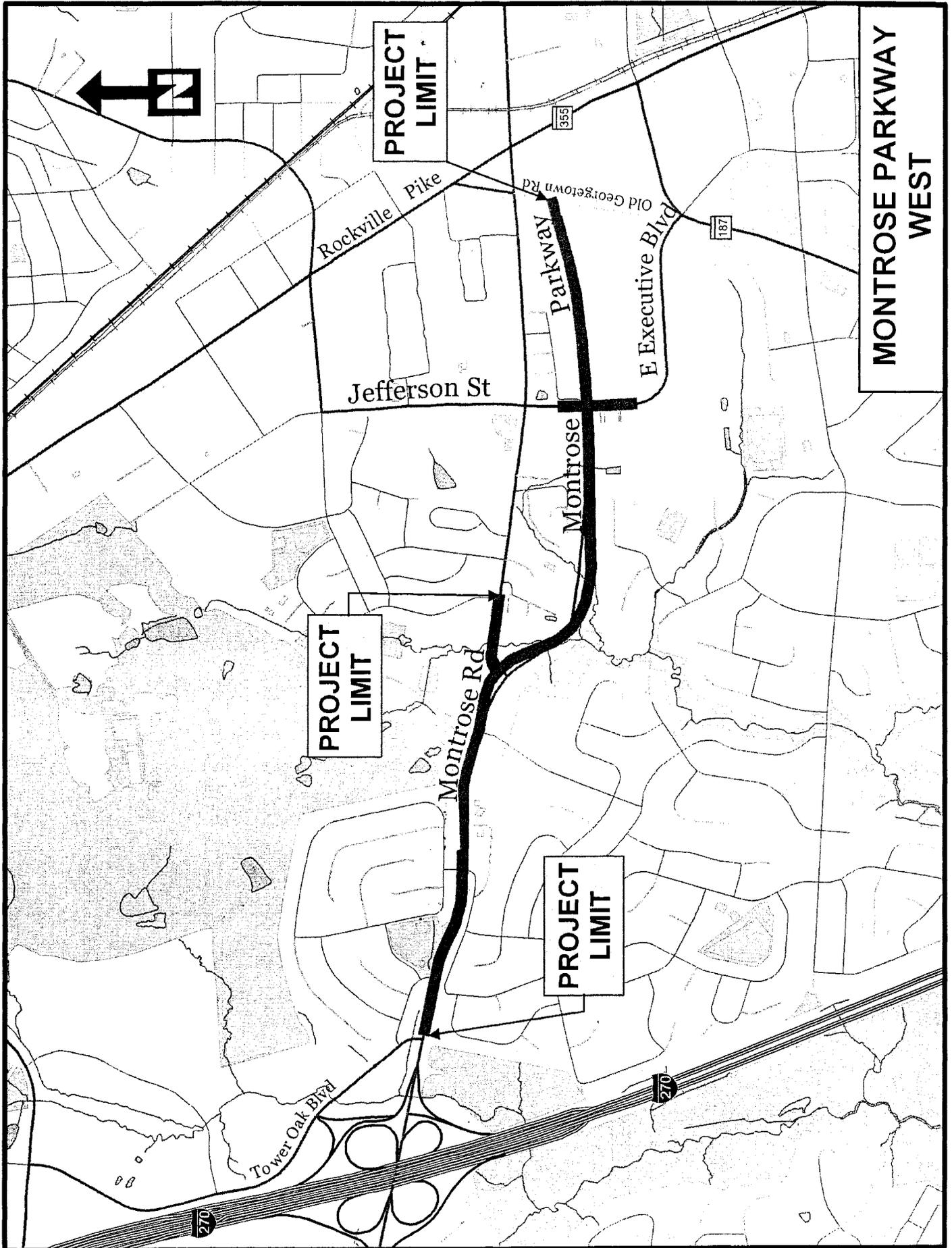
As a permit requirement the project includes the construction of a bio-retention facility at the Tilden Woods Park and participation in the costs associated with the construction of 1,200 linear feet of the Booze Creek Stream Stabilization project. The project cost assumes acquisition of approximately 7.4 acres of the 16.7-acre Armstrong tract, the Maryland State Highway Administration (MSHA) right-of-way, and an approximately 130 foot right-of-way on the Wilgus tract. Consistent with Maryland-National Capital Park and Planning Commission's (M-NCPPC) staff recommendation for the Wilgus East development, the project assumes dedication of a 130-foot wide portion of Wilgus Parcel N231.

### **FISCAL NOTE**

The intergovernmental and contribution revenue represent the Washington Suburban Sanitary Commission's (WSSC) share of the utility costs and developer's share of the project costs, respectively.

### **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.



# Nebel Street Extended -- No. 500401

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
North Bethesda-Garrett Park

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
Yes.  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	780	461	89	230	230	0	0	0	0	0	0
Land	7,290	2,049	5,241	0	0	0	0	0	0	0	0
Site Improvements and Utilities	92	92	0	0	0	0	0	0	0	0	0
Construction	5,767	2	1,345	4,420	4,420	0	0	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,931</b>	<b>2,606</b>	<b>6,675</b>	<b>4,650</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Development Approval Payment	242	242	0	0	0	0	0	0	0	0	0
G.O. Bonds	10,852	722	6,675	3,455	3,455	0	0	0	0	0	0
Impact Tax	1,195	0	0	1,195	1,195	0	0	0	0	0	0
PAYGO	1,642	1,642	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,931</b>	<b>2,606</b>	<b>6,675</b>	<b>4,650</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				25	0	5	5	5	5	5
Energy				25	0	5	5	5	5	5
<b>Net Impact</b>				<b>50</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

### DESCRIPTION

This project provides a 1,300-foot extension of Nebel Street from its existing terminus at Randolph Road to a terminus at the Target store site. The proposed roadway improvements include: a 4-lane closed section roadway with a typical cross section that includes four 12-foot travel lanes; a 5-foot concrete sidewalk adjacent to a 7-foot tree panel along the west side of the road; an 8-foot asphalt bike path adjacent to a 7-foot wide tree panel along the east side of the road, streetlighting and landscape trees provided on both sides of the roadway; improvements at the intersection of Nebel Street and Randolph Road; and modification of the existing traffic signal at the intersection of Chapman and Bou Avenues.

### ESTIMATED SCHEDULE

Construction will start in the spring of 2010 and will take approximately 13 months.

### JUSTIFICATION

This project is needed to relieve traffic congestion along MD 355 between the White Flint Mall and Twinbrook Parkway area. In addition, Nebel Street Extended would be a component of a local circulation network parallel to Rockville Pike that is essential to the overall transportation goals of the region. The project offers redundancy for shorter, more focused trips, and facilitates pedestrian movements. Nebel Street Extended will link the employment areas adjacent to the Metro Stations at White Flint and Twinbrook and provide access to the proposed MARC station at Montrose Crossing. The sidewalk and bike path provide a foundation for a safe, convenient, and well-connected system for pedestrians and bicyclists, as outlined in the Master Plan. This road is classified as business road B-5 in the North Bethesda/Garrett Park Master Plan. A project prospectus was completed and funded under the Facility Planning: Transportation project (No. 509337).

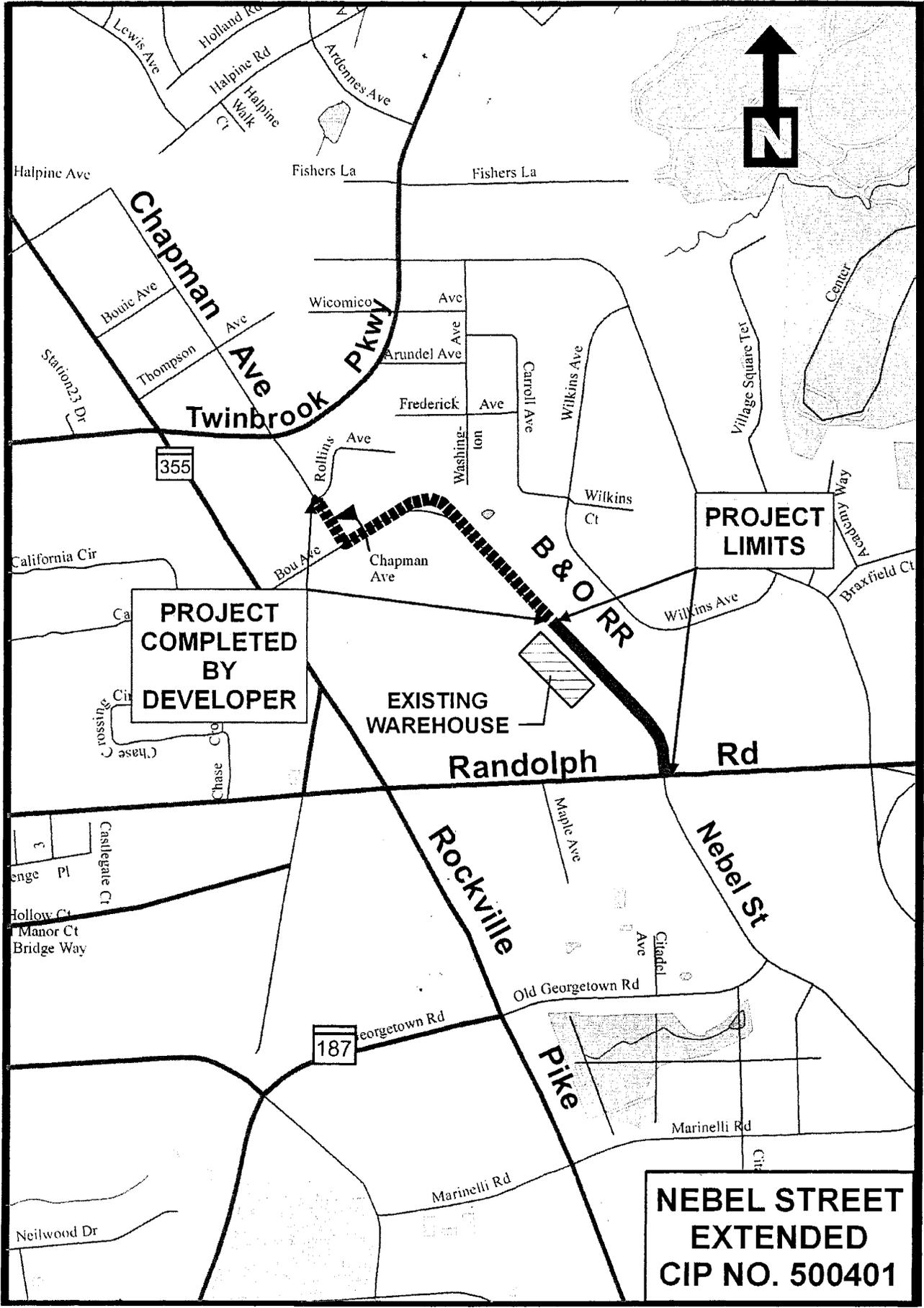
### OTHER

The developer completed design and construction of the project from the intersection of Bou Avenue and Chapman Avenue to the south end of the developer's property.

### 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>FY04</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY05</td> <td>11,252</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>13,931</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</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 colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>13,931</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>4,937</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>8,994</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY04	(\$000)	First Cost Estimate	FY05	11,252	Current Scope			Last FY's Cost Estimate		13,931				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		13,931	Expenditures / Encumbrances		4,937	Unencumbered Balance		8,994				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Facility Planning: Transportation Maryland-National Capital Park and Planning Commission Maryland State Highway Administration-Randolph Road Relocated Washington Metro Area Transit Authority PEPCO Department of Permitting Services Verizon Washington Suburban Sanitary Commission CSXT Developers City of Rockville Maryland Transit Administration (MARC) Special Capital Projects Legislation [Bill No. 17-08] was adopted by Council June 10, 2008.</p>	<p>See Map on Next Page</p>
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**NEBEL STREET  
EXTENDED  
CIP NO. 500401**

# Public Facilities Roads -- No. 507310

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 17, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	244	0	0	244	0	0	61	61	61	61	0
Land	417	0	393	24	0	0	6	6	6	6	0
Site Improvements and Utilities	699	0	475	224	0	0	56	56	56	56	0
Construction	2,279	0	1,571	708	0	0	177	177	177	177	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,639</b>	<b>0</b>	<b>2,439</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	3,639	0	2,439	1,200	0	0	300	300	300	300	0
<b>Total</b>	<b>3,639</b>	<b>0</b>	<b>2,439</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				34	5	5	6	6	6	6	6
Energy				28	4	4	5	5	5	5	5
<b>Net Impact</b>				<b>62</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

#### DESCRIPTION

This project provides funds to reimburse developers for street construction abutting County schools, Maryland-National Capital Park and Planning Commission (M-NCPPC) parks, or other County facilities. The County historically reimburses the developer for one-half of the cost of streets abutting parks, schools, and other County facilities.

#### COST CHANGE

Decrease due to the transfer of funds to the Frederick Road Bike Path Project No. 501118.

#### OTHER

Individual Subproject Expenditure Schedule:

PROJECT	FY10	FY11	FY12	STATUS
Subprojects in Clarksburg Area	\$ 2439	\$ 0	\$ 0	Planning Stage
<b>TOTAL</b>	<b>\$ 2439</b>	<b>\$ 0</b>	<b>\$ 0</b>	

#### FISCAL NOTE

Appropriation will be requested when reimbursements are applied for by the developer.

#### OTHER DISCLOSURES

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

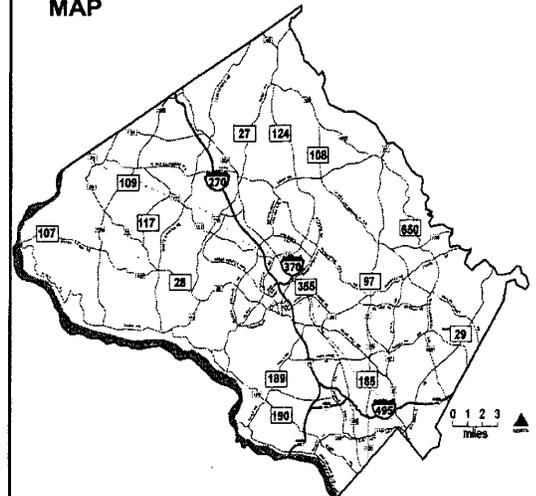
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY73	(\$000)
First Cost Estimate	FY11	3,639
Current Scope		
Last FY's Cost Estimate		4,341
Appropriation Request	FY11	-32
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,471
Expenditures / Encumbrances		168
Unencumbered Balance		2,303
Partial Closeout Thru	FY08	10,242
New Partial Closeout	FY09	70
<b>Total Partial Closeout</b>		<b>10,312</b>

#### COORDINATION

Developers  
Improved (Safe) Access to Schools  
Intersection Improvement Projects  
Montgomery County Public Schools  
Maryland-National Capital Park and Planning Commission  
Transportation Improvements for Schools

#### MAP



# 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

March 16, 2010  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	589	40	184	0	0	0	0	0	0	0	365
Land	448	29	20	0	0	0	0	0	0	0	399
Site Improvements and Utilities	97	0	0	0	0	0	0	0	0	0	97
Construction	4,983	0	0	0	0	0	0	0	0	0	4,983
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,117</b>	<b>69</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	5,878	69	204	0	0	0	0	0	0	0	5,605
Intergovernmental	239	0	0	0	0	0	0	0	0	0	239
<b>Total</b>	<b>6,117</b>	<b>69</b>	<b>204</b>	<b>0</b>	<b>5,844</b>						

**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.

**ESTIMATED SCHEDULE**

Project on hold to allow for the evaluation of need based on the preliminary data collected indicating a significant decrease in speed and accident rates since the installation of speed cameras within the project limits.

**JUSTIFICATION**

Studies conducted by the Traffic Engineering/Operations Division of the Department of Transportation (DOT) indicated that traffic accident rates were significantly higher than the 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.

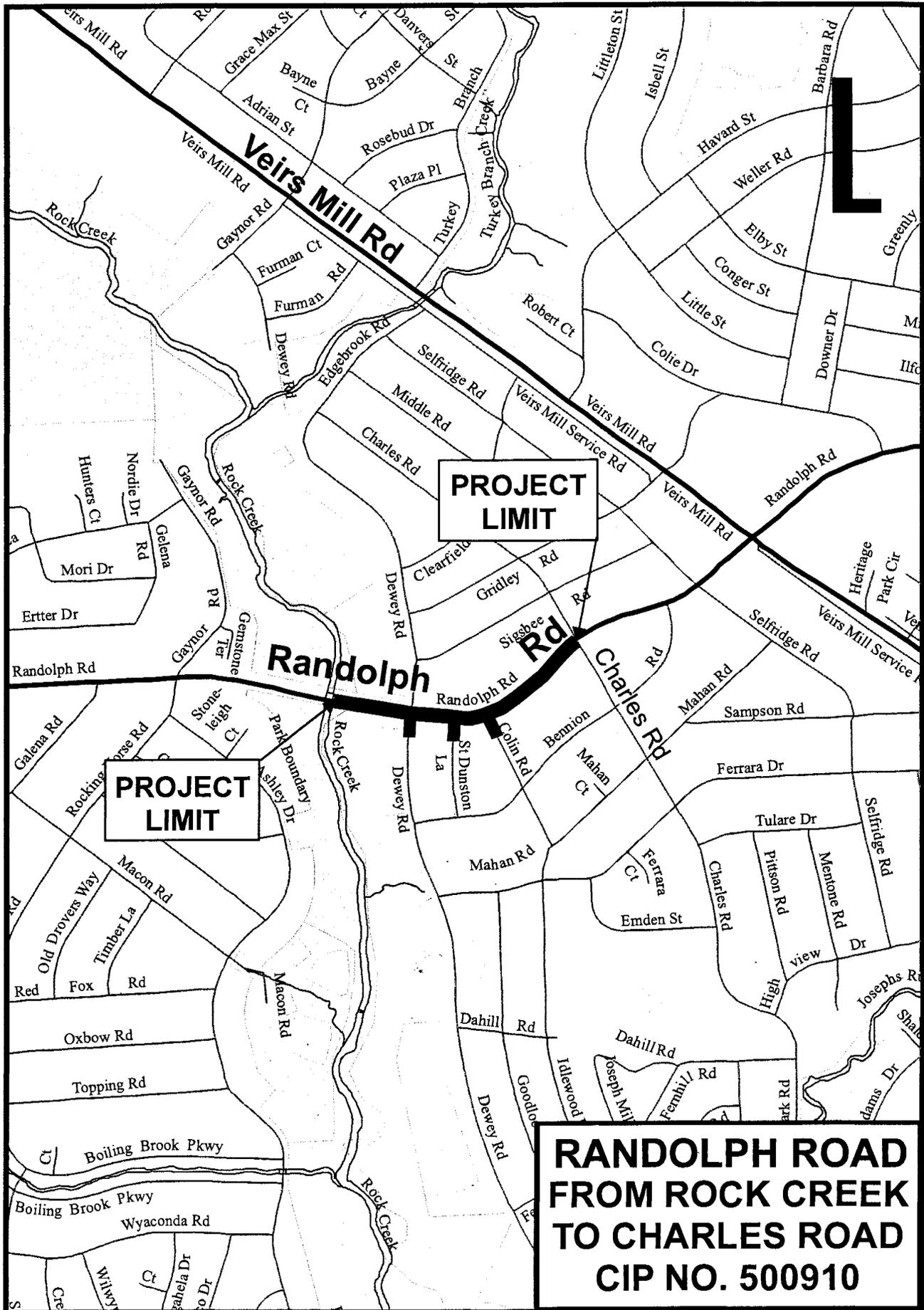
**FISCAL NOTE**

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

**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;">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 style="text-align: center;">FY09</td> <td style="text-align: right;">2,146</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">2,146</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">-1,873</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</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;">2,146</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">72</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">2,074</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</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	2,146	Last FY's Cost Estimate		2,146				Appropriation Request	FY11	-1,873	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		2,146	Expenditures / Encumbrances		72	Unencumbered Balance		2,074				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Maryland National Capital Park and Planning Commission Maryland Department of the Environment Department of Permitting Services Facility Planning : Transportation Utility Companies</p>	<p>See Map on Next Page</p>
Date First Appropriation	FY09	(\$000)																																																			
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Partial Closeout Thru	FY08	0																																																			
New Partial Closeout	FY09	0																																																			
Total Partial Closeout		0																																																			



# Snouffer School Road -- No. 501109

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Gaithersburg Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2010  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,344	0	0	2,344	935	614	100	128	251	316	0
Land	2,380	0	0	2,380	0	1,500	880	0	0	0	0
Site Improvements and Utilities	2,686	0	0	2,686	0	0	900	1,000	786	0	0
Construction	16,300	0	0	16,300	0	0	0	4,614	5,823	5,863	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>23,710</b>	<b>0</b>	<b>0</b>	<b>23,710</b>	<b>935</b>	<b>2,114</b>	<b>1,880</b>	<b>5,742</b>	<b>6,860</b>	<b>6,179</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	22,960	0	0	22,960	935	2,114	1,880	5,742	6,860	5,429	0
Intergovernmental	750	0	0	750	0	0	0	0	0	750	0
<b>Total</b>	<b>23,710</b>	<b>0</b>	<b>0</b>	<b>23,710</b>	<b>935</b>	<b>2,114</b>	<b>1,880</b>	<b>5,742</b>	<b>6,860</b>	<b>6,179</b>	<b>0</b>

### DESCRIPTION

This project provides for the design, land acquisition, and construction of 5,850 linear feet of roadway widening along Snouffer School Road between Woodfield Road (MD124) and Centerway Road. The roadway typical section consists of two through lanes in each direction, a continuous center turn lane and 5-foot bike lanes in each direction with an 8-foot bikepath on the north side and a 5-foot sidewalk on the south side within a 90' right-of-way. The typical section was previously approved by the Council's Transportation, Infrastructure, Energy and Environment Committee. The project will require approximately 1.44 acres of land acquisition and will include street lights, storm drainage, stormwater management, and landscaping. Utility relocations include water, sewer, gas, and approximately 66 PEPCO poles.

The County's Smart Growth Initiative site at the Webb Tract includes the Montgomery County Public Schools (MCPS) Food Distribution Facility and the Public Safety Training Academy relocation. The adjacent segment of Snouffer School Road between Centerway and Goshen Road will be improved based on the traffic needs of the Webb Tract development. A new project will be added for this segment upon completion of the traffic study.

### CAPACITY

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

### ESTIMATED SCHEDULE

Final design to be completed in the summer of 2012, land acquisition anticipated to be complete in the winter of 2012, utility relocations anticipated to be complete in the spring of 2014, and construction will begin in the spring of 2014 and take approximately 24 months.

### JUSTIFICATION

The Airpark Project Area of the Gaithersburg Vicinity Planning Area of the county is experiencing rapid growth with plans for new offices, shops, residential communities, and restaurants. The Snouffer School Road improvements project is needed to meet traffic and pedestrian demands of existing and future land uses. This project meets the recommendations of the area Master Plans, enhances regional connectivity, and follows the continuity of adjacent developer improvements. It will improve traffic flow by providing continuous roadway cross section and standard lane widths and encourage alternative means of mobility through proposed bicycle and pedestrian facilities. The Department of Transportation (DOT) completed the facility planning - Phase I study in FY06. Facility planning - Phase II was completed in FY08 in the Facility Planning Transportation Project (No. 509337).

### OTHER

Special Capital Projects Legislation will be proposed by the County Executive.

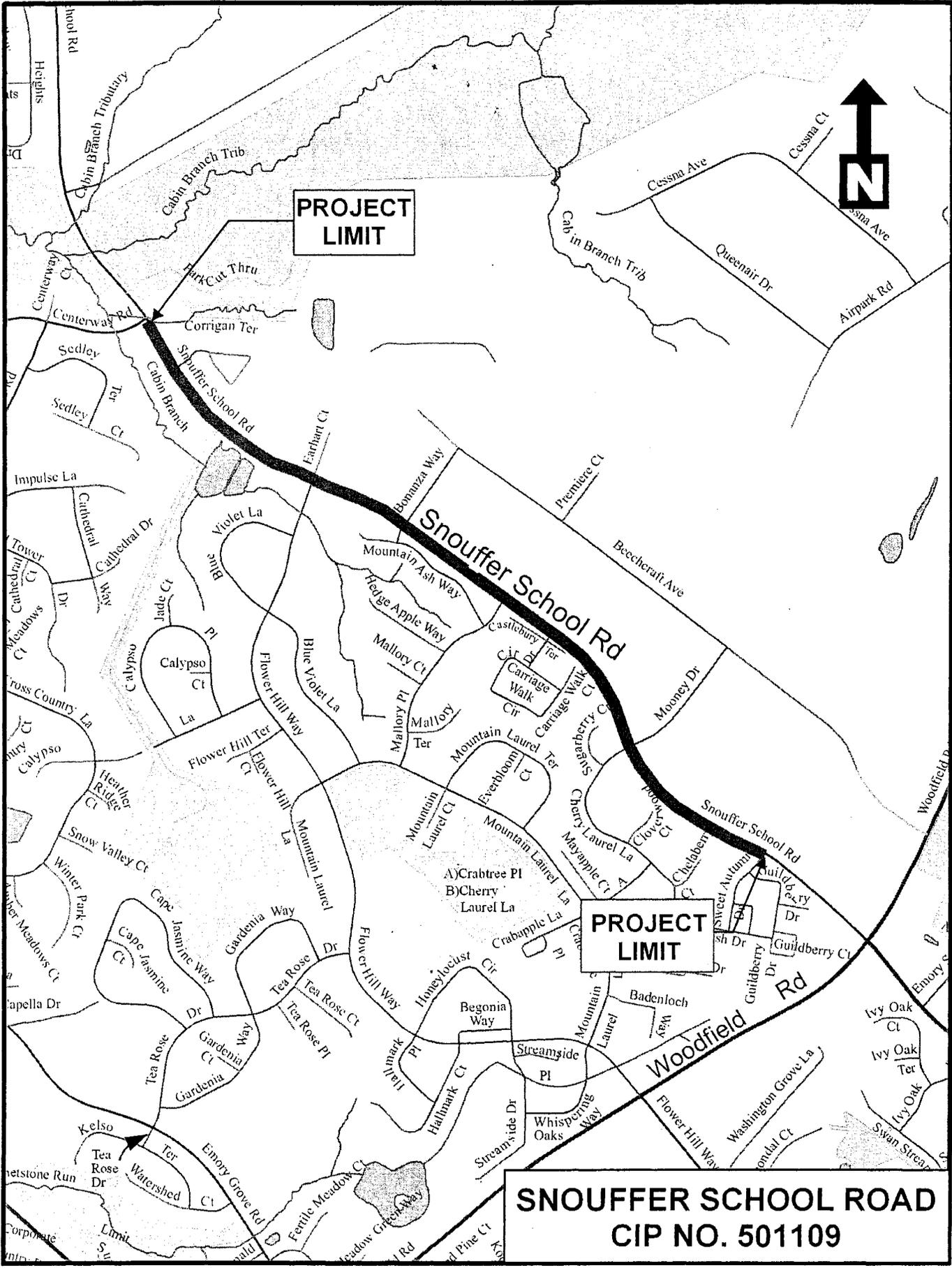
### FISCAL NOTE

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

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Washington Suburban Sanitary Commission Department of Permitting Services PEPCO Verizon Washington Gas Department of General Services	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		



# State Transportation Participation -- No. 500722

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

July 27, 2010  
Yes  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	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	11,248	11,248	0	0	0	0	0	0	0	0	0
Other	74,227	10,639	14,138	42,569	12,350	14,249	10,225	2,673	2,953	119	6,881
<b>Total</b>	<b>85,475</b>	<b>21,887</b>	<b>14,138</b>	<b>42,569</b>	<b>12,350</b>	<b>14,249</b>	<b>10,225</b>	<b>2,673</b>	<b>2,953</b>	<b>119</b>	<b>6,881</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	5,881	0	1,000	0	0	0	0	0	0	0	4,881
Impact Tax	100	0	100	0	0	0	0	0	0	0	0
Revenue Bonds: Liquor Fund	65,031	21,887	13,038	30,106	10,854	3,282	10,225	2,673	2,953	119	0
State Aid	14,463	0	0	12,463	1,496	10,967	0	0	0	0	2,000
<b>Total</b>	<b>85,475</b>	<b>21,887</b>	<b>14,138</b>	<b>42,569</b>	<b>12,350</b>	<b>14,249</b>	<b>10,225</b>	<b>2,673</b>	<b>2,953</b>	<b>119</b>	<b>6,881</b>

#### DESCRIPTION

This project provides for the County's participation for the funding of State and Washington Metropolitan Area Transit Authority (WMATA) transportation projects that will add transportation capacity to the County's network, reduce traffic congestion in different areas of the County, and provide overall benefits to the public at large. Major projects to be funded will be selected from the most recent Joint priority letter signed by the County Executive and the President of the County Council and submitted to the County's Delegation in Annapolis, Maryland.

#### JUSTIFICATION

Montgomery County, as part of the Washington Region, has the third highest level of traffic congestion in the Nation. State roads carry the heaviest traffic volumes in the County; and the State has made it clear that the Transportation Trust Fund has not been growing at a rate that will allow them to complete major projects in the near future. Therefore, in order to directly address the congestion problems in Montgomery County, the County will participate in the construction of State projects; to improve the quality of life for our residents, eliminate or reduce delays at major bottlenecks in our transportation system, improve safety, and improve air quality in the immediate vicinity of the projects.

#### OTHER

The appropriation in FY07 was: \$5,000,000 for design of the southern entrance to the Bethesda Metrorail Station; \$8,239,000 for land acquisition and utility relocation for the Georgia Avenue/Randolph Road Interchange (Phase I); and \$2,400,000 for the I-270 Watkins Mill Road Interchange.

The appropriation in FY08 was: \$14,463,000 for the MD 355 and Montrose Parkway Interchange; the State will reimburse the funds in FY11 and FY12, shown in those years as State Aid funding.

There was no appropriation in FY09.

The appropriation in FY10 was: \$6,123,000 for Phase II of the Georgia Avenue/Randolph Road Interchange; \$7,600,000 for the design of the Watkins Mill Road bridge over I-270; \$9,000,000 for the design of the Montrose Parkway connection between the MD355/Montrose interchange and Montrose Parkway East; \$6,000,000 for preliminary engineering for the Veirs Mill Road Bus Rapid Transit (BRT) line between Wheaton and Rockville; \$2,000,000 for the design of a pedestrian tunnel beneath Georgia Avenue from the Forest Glen Metro Station; \$3,000,000 for preliminary engineering for improvements to MD 97 (Georgia Avenue) through Montgomery Hills; and \$3,225,000 for various intersection improvements.

Other projects to be funded under this project include: \$5,000,000 for preliminary engineering of the Georgia Avenue Busway between Glenmont and Olney, and planning for the Olney Transit Center; \$10,000,000 for the design and land acquisition for the Brookville Bypass; \$5,000,000 for the design, right-of-way acquisition and utility relocation of MD 124 (Woodfield Road) between Midcounty and Airport Road; and \$4,175,000 to construct intersection improvements or sidewalks at several locations on State Roads; and \$350,000 for planning a transportation project intended to improve access to mass transit facilities, mobility and pedestrian and bicycle safety in the vicinity of the Medical Center Metro Station.

#### FISCAL NOTE

\$2,000,000 of State Aid programmed in FY11 has been moved to the Traffic System Signal Modernization project (No. 500704) with repayment to this project in FY17.

#### OTHER DISCLOSURES

- 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.

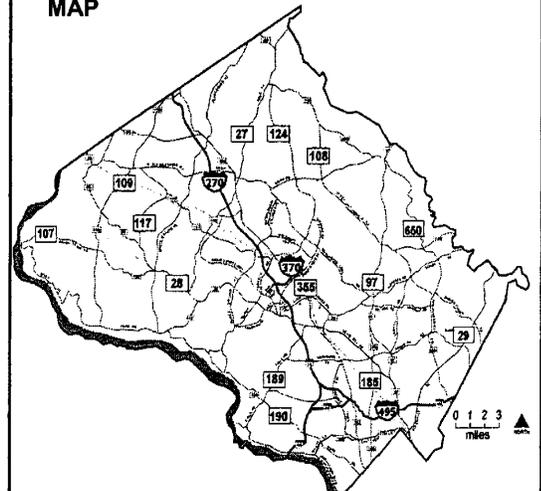
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate		
Current Scope	FY11	85,475
Last FY's Cost Estimate		104,494
Appropriation Request	FY11	12,525
Appropriation Request Est.	FY12	10,900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		62,050
Expenditures / Encumbrances		31,226
Unencumbered Balance		30,824
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Maryland State Highway Administration  
Developers  
Maryland-National Capital Park and Planning Commission  
Montgomery County Fire and Rescue Service  
Washington Metropolitan Area Transit Authority

#### MAP



# 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

May 18, 2010  
Yes  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	803	0	0	803	240	203	90	90	90	90	0
Land	2,125	0	0	2,125	730	1,339	14	14	14	14	0
Site Improvements and Utilities	722	0	254	468	116	208	36	36	36	36	0
Construction	3,390	0	144	3,246	775	1,371	275	275	275	275	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,040</b>	<b>0</b>	<b>398</b>	<b>6,642</b>	<b>1,861</b>	<b>3,121</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Contributions	500	0	0	500	0	500	0	0	0	0	0
G.O. Bonds	6,505	0	363	6,142	1,861	2,621	415	415	415	415	0
Intergovernmental	35	0	35	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,040</b>	<b>0</b>	<b>398</b>	<b>6,642</b>	<b>1,861</b>	<b>3,121</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance	60	8	8	8	12	12	12
Energy	60	8	8	8	12	12	12
<b>Net Impact</b>	<b>120</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>24</b>	<b>24</b>	<b>24</b>

#### DESCRIPTION

This project provides for the 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

Cost decrease due to the removal of funds relating to Century Boulevard and the deletion of the grade separated green trails at Foreman Boulevard and at Snowden Farm Parkway. The Maryland-National Capital Park and Planning Commission (M-NCPPC) revised the scope of these projects to at-grade crossings and County participation is no longer needed.

#### 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

See individual sub-project expenditure schedule below.

SUBPROJECT	FY10	FY11	FY12	STATUS
Clarksburg - MD355 to Snowden	\$ 228	\$ 566	\$ 1756	Final design stage
Clarksburg Towncenter Connector	\$ 170	\$ 880	\$ 950	Preliminary design stage
To Be Determined	\$ 0	\$ 415	\$ 415	Ongoing
<b>Totals</b>	<b>\$ 398</b>	<b>\$ 1861</b>	<b>\$ 3121</b>	

#### FISCAL NOTE

The Developer is to contribute \$500,000 to the construction of the Clarksburg Town Center Connector Road and appropriation will be requested when the MOU is signed.

#### OTHER DISCLOSURES

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

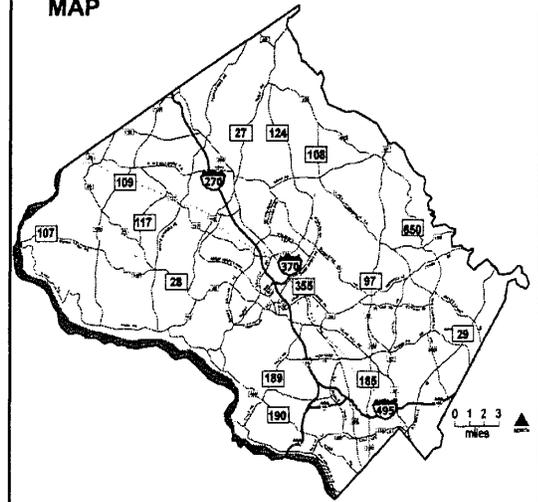
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	(\$000)
First Cost Estimate	FY11	7,040
Current Scope		13,220
Last FY's Cost Estimate		0
Appropriation Request	FY11	-965
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,542
Expenditures / Encumbrances		318
Unencumbered Balance		6,224
Partial Closeout Thru	FY08	11,735
New Partial Closeout	FY09	1,118
Total Partial Closeout		12,853

#### COORDINATION

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

#### MAP



# Thompson Road Connection -- No. 500912

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Cloverly-Norwood

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2010  
No  
None.  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	143	34	92	17	0	0	17	0	0	0	0
Land	8	0	8	0	0	0	0	0	0	0	0
Site Improvements and Utilities	72	0	10	62	0	0	62	0	0	0	0
Construction	277	0	0	277	0	0	277	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>34</b>	<b>110</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	500	34	110	356	0	0	356	0	0	0	0
<b>Total</b>	<b>500</b>	<b>34</b>	<b>110</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				3	0	0	0	1	1	1
Energy				3	0	0	0	1	1	1
<b>Net Impact</b>				<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

### DESCRIPTION

This project provides funds for the final design and construction of a 300-foot section of Rainbow Drive from its current terminus to an intersection with Thompson Road. The project proposes a two-lane, open-section, primary roadway with pavement 24-foot wide and a 5-foot wide concrete sidewalk along the south side. The existing right-of-way width along most of the length is 70 feet. Streetlights, storm drainage, stormwater management, and landscaping with street trees are also included as part of this project.

### ESTIMATED SCHEDULE

Design is estimated to be complete in the winter of 2011. Construction will begin in the summer of 2012 for a period of four months.

### COST CHANGE

Cost increase due to higher construction costs associated with Special Protection Area permitting requirements.

### JUSTIFICATION

This project will provide a connection for area residents and Briggs Chaney Middle School to Thompson Road as well as provide additional access for emergency responders to the Middle School and residents along Rainbow Drive. The Cloverly Master Plan, adopted in July 1997, recommends retaining the planned connection of Rainbow Drive to Thompson Road from the 1981 Eastern Montgomery County Master Plan. Facility Planning for this project was completed in FY08 in the Facility Planning: Transportation project.

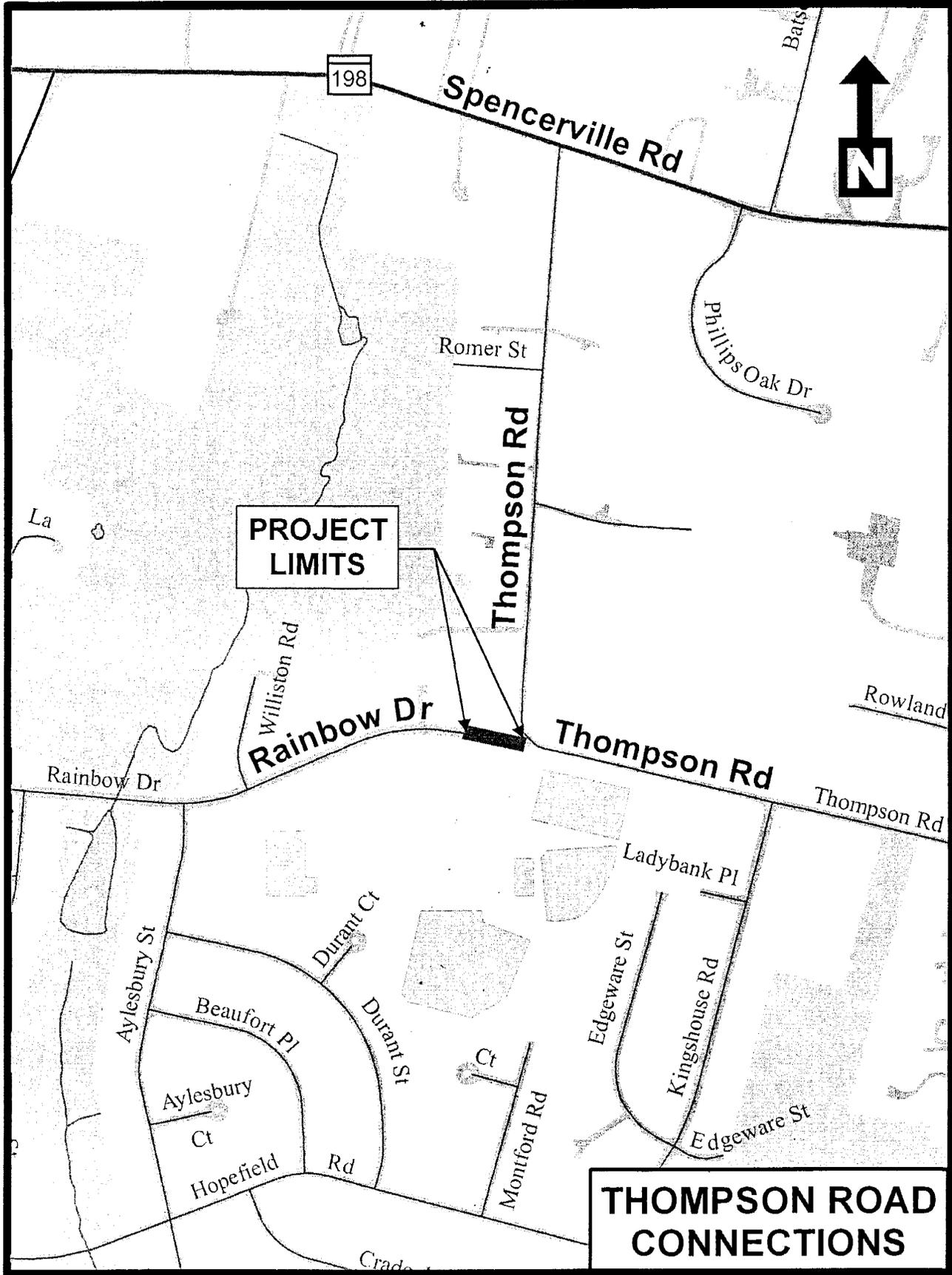
### OTHER

Project construction schedule is delayed partially due to Special Protection Area permitting requirements. Council Resolution No. 13-981 places three conditions that must be met before this connection is constructed: 1. The connection project, whenever it is programmed, must be designed and budgeted to include traffic calming devices, such as circle(s) and traffic hump(s). 2. The connection is not to occur sooner than when Norbeck Road Extended project is open to traffic. 3. The connection is not to occur prior to completion of a County-initiated study of cut-through traffic on the primary and secondary residential street system within the areas bounded by Spencerville, Peach Orchard, Briggs Chaney, and Good Hope Roads including Rainbow Drive and Thompson Road, and implementation of the measures identified to address cut-through traffic. All these conditions have been met.

### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY09 (\$000)	Montgomery County Public Schools	See Map on Next Page
First Cost Estimate FY09 425	Briggs Chaney Middle School	
Current Scope FY09 425	Maryland National Capital Park and Planning Commission	
Last FY's Cost Estimate 425	PEPCO	
Appropriation Request FY11 -281	Verizon	
Appropriation Request Est. FY12 0	Montgomery County Department of Permitting Services	
Supplemental Appropriation Request 0	Washington Gas and Light	
Transfer 0	Washington Suburban Sanitary Commission	
Cumulative Appropriation 425	Department of Environmental Protection	
Expenditures / Encumbrances 51	Facility Planning: Transportation	
Unencumbered Balance 374		
Partial Closeout Thru FY08 0		
New Partial Closeout FY09 0		
Total Partial Closeout 0		



# Transportation Improvements For Schools -- No. 509036

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	452	0	92	360	60	60	60	60	60	60	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	350	0	200	150	25	25	25	25	25	25	0
Construction	762	0	72	690	115	115	115	115	115	115	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,564</b>	<b>0</b>	<b>364</b>	<b>1,200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,564	0	364	1,200	200	200	200	200	200	200	0
<b>Total</b>	<b>1,564</b>	<b>0</b>	<b>364</b>	<b>1,200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>

**DESCRIPTION**

This project provides for transportation improvements such as intersection modifications, sidewalks, traffic signals, streetlights, etc., necessary for safe pedestrian and vehicular circulation for schools identified in the Montgomery County Public Schools (MCPS) Capital Program. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

**COST CHANGE**

Cost increase due to the addition of FY15 and FY16 to this ongoing project.

**JUSTIFICATION**

This project is the result of a task force which includes representatives from the County Executive, County Council, MCPS, Maryland-National Capital Park and Planning Commission (M-NCPPC), and the Maryland State Highway Administration (MSHA). The construction of schools in the County must be supported by off-site transportation improvements to provide safe access. An individual study has been undertaken to identify requirements related to each new school.

**OTHER**

Projects included in this program are subject to Council-approved changes in the MCPS program. Safety assessments and studies are conducted at 6-10 schools per year as part of the Safe Routes to Schools Program funded in the Department of Transportation's (DOT) operating budget. Recommendations from those studies can result in the need for capital improvements that are beyond the scope of the operating budget.

Current/Planned Projects: Bells Mill Elementary School, Bethesda Elementary School, Cabin John Middle School, and Ronald McNair Elementary School.

**OTHER DISCLOSURES**

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

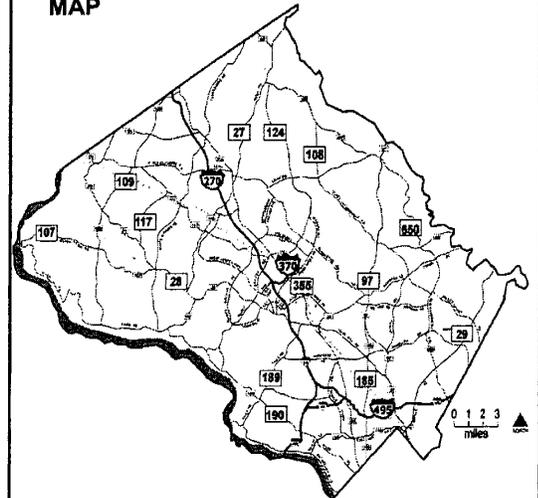
**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY89	(\$000)
First Cost Estimate	FY11	1,564
Current Scope		1,509
Last FY's Cost Estimate		1,509
Appropriation Request	FY11	200
Appropriation Request Est.	FY12	200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		364
Expenditures / Encumbrances		84
Unencumbered Balance		280
Partial Closeout Thru	FY08	4,159
New Partial Closeout	FY09	345
Total Partial Closeout		4,504

**COORDINATION**

Montgomery County Public Schools  
Maryland-National Capital Park and Planning Commission  
Department of Permitting Services  
Maryland State Highway Administration  
Montgomery County Pedestrian Safety Advisory Committee

**MAP**



# Travilah Road -- No. 500101

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Potomac-Travilah

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

April 26, 2010  
No  
None.  
Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,060	1,862	0	198	100	66	32	0	0	0	0
Land	5,497	4,352	853	292	0	292	0	0	0	0	0
Site Improvements and Utilities	517	13	75	429	0	249	180	0	0	0	0
Construction	4,903	4,074	295	534	0	394	140	0	0	0	0
Other	12	12	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,989</b>	<b>10,313</b>	<b>1,223</b>	<b>1,453</b>	<b>100</b>	<b>1,001</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Contributions	89	89	0	0	0	0	0	0	0	0	0
G.O. Bonds	5,328	2,672	1,203	1,453	100	1,001	352	0	0	0	0
Intergovernmental	20	0	20	0	0	0	0	0	0	0	0
PAYGO	7,552	7,552	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,989</b>	<b>10,313</b>	<b>1,223</b>	<b>1,453</b>	<b>100</b>	<b>1,001</b>	<b>352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Energy				42	7	7	7	7	7	7
<b>Net Impact</b>				<b>42</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### DESCRIPTION

This project provides funds for the design, land acquisition, and construction of the 14,400-foot section of Travilah Road between Darnestown Road and Duffie Mill Road. The improvements will be constructed in two phases: Phase I: construction of a closed-section roadway from Darnestown Road to Nolan Drive, with a pavement width that will transition to 24 feet at a point 400 west of Nolan Drive; widening the pavement to 24 feet between Nolan Drive and Lake Winds Way; a left-turn lane on Travilah Road at the Piney Meetinghouse Road intersection; widening the pavement to 22 feet from Lake Winds Way to Duffie Mill Road; an 8-foot wide paved bikeway along the northern side of the roadway from Darnestown Road to Duffie Mill Road; a 4-foot wide grass shoulder and a drainage ditch along the northern side of the roadway from a point 400 feet west of Nolan Drive to Duffie Mill Road; vertical alignment revisions at the Mount Prospect Drive intersection and a location 400 feet west of Welland Terrace; streetlights along the southern side of the roadway and lighting along the bikeway; landscaping along the northern side of the roadway; and a right-turn lane into Piney Meetinghouse Road. Phase II: construction of missing bikeway sections from Darnestown Road to Piney Meetinghouse Road, which includes; 700 feet along Travilah Road NE from Piney Meetinghouse Road; 500 feet along Travilah Road from the Darnestown Road intersection; and 900 feet along Darnestown Road from Travilah Road to Great Seneca Highway.

#### CAPACITY

The 1997 and design year 2010 average daily traffic volumes are 7,400 and 11,000 vehicles, respectively.

#### ESTIMATED SCHEDULE

Phase I is complete and Phase II design will begin in 2011 and construction is expected to start in 2012 and be completed by the fall of 2013.

#### COST CHANGE

Cost increase in order to complete the missing bikeway sections from Darnestown Road to Piney Meeting House Road.

#### JUSTIFICATION

Travilah Road between Nolan Drive and Duffie Mill Road is an open-section roadway which lacks shoulders and adequate roadside drainage; pavement width varies from 20 to 22 feet, leaving inconsistent roadway cross-sections and isolated segments of sidewalk. Thirty-seven reported traffic accidents occurred on this section of the road over a 3-year period, and localized roadway flooding occurs during rainstorms. The project will improve vehicular safety, roadside drainage efficiency, and provide bikeway and pedestrian connectivity.

#### OTHER

Preliminary design costs were funded from the Facility Planning: Transportation project. Phase II will be constructed in stages as development occurs along the south side of the roadway. The County will participate with developers in the construction of Phase II improvements during the development of adjacent subdivisions.

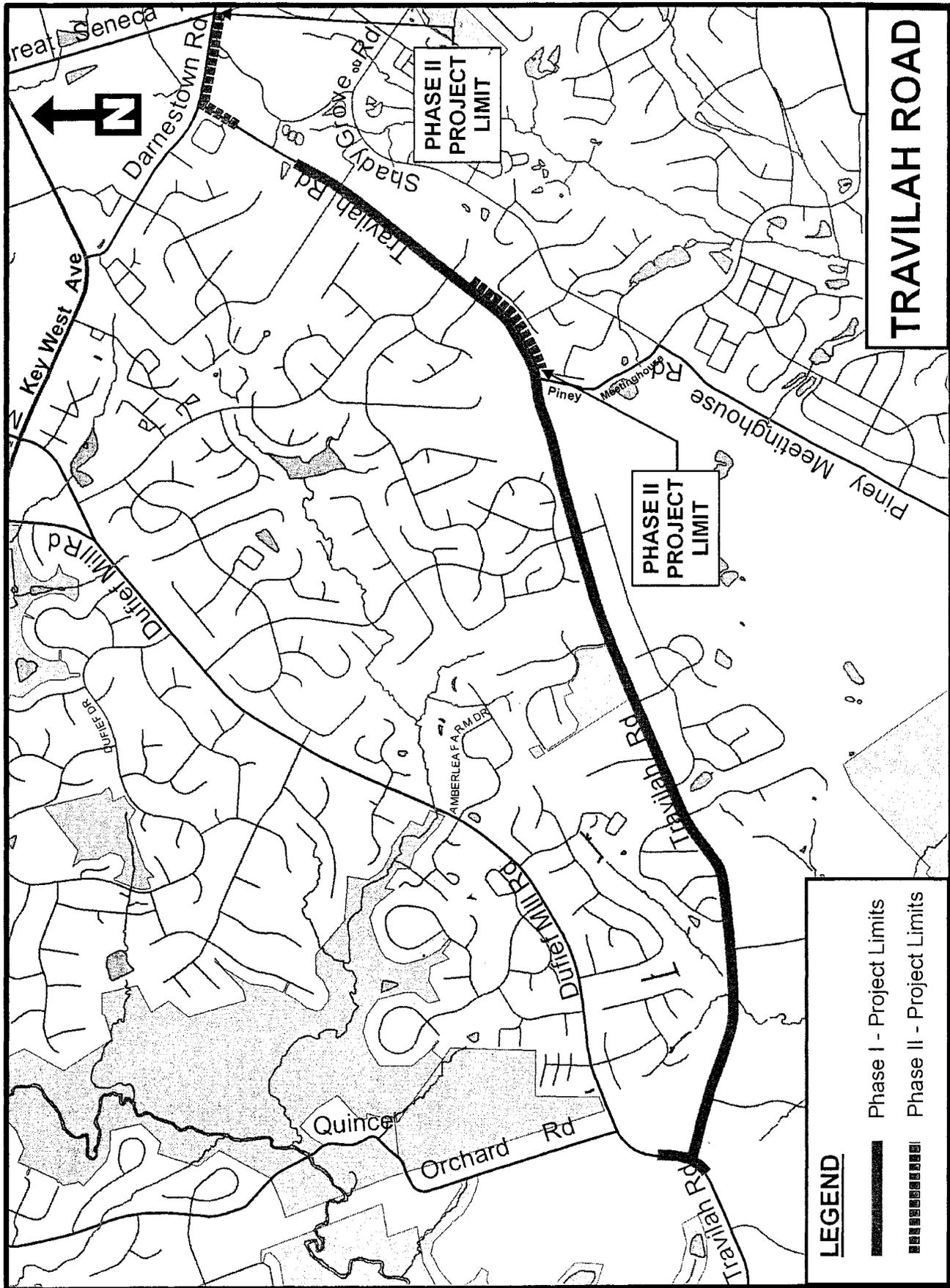
#### FISCAL NOTE

\$852,500 was transferred from the Watkins Mill Road Extended project No. 500724.

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY01 (\$000)	See Map on Next Page
First Cost Estimate	FY11 12,136	
Current Scope		
Last FY's Cost Estimate	11,569	
Appropriation Request	FY11 0	
Appropriation Request Est.	FY12 567	
Supplemental Appropriation Request	0	
Transfer	853	
Cumulative Appropriation	11,569	
Expenditures / Encumbrances	11,464	
Unencumbered Balance	105	
Partial Closeout Thru	FY08 0	
New Partial Closeout	FY09 0	
Total Partial Closeout	0	



# TRAVILAH ROAD

**LEGEND**

- Phase I - Project Limits
- Phase II - Project Limits

# Wapakoneta Road Improvements -- No. 501101

Category                    Transportation  
 Subcategory                Roads  
 Administering Agency    Transportation  
 Planning Area              Bethesda-Chevy Chase

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

May 22, 2010  
 No  
 None.  
 Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	350	0	0	350	0	0	215	30	105	0	0
Land	350	0	0	350	0	0	0	350	0	0	0
Site Improvements and Utilities	10	0	0	10	0	0	0	0	10	0	0
Construction	715	0	0	715	0	0	0	0	715	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,425</b>	<b>0</b>	<b>0</b>	<b>1,425</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>380</b>	<b>830</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	1,395	0	0	1,395	0	0	215	380	800	0	0
Intergovernmental	30	0	0	30	0	0	0	0	30	0	0
<b>Total</b>	<b>1,425</b>	<b>0</b>	<b>0</b>	<b>1,425</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>380</b>	<b>830</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance	1	0	0	0	0	0	0	0	0	1
<b>Net Impact</b>	<b>1</b>	<b>0</b>	<b>1</b>							

**DESCRIPTION**

This project provides for reconstruction of full-depth pavement and construction of storm drain improvements along Wapakoneta Road from Namakagan Road to Walhonding Road (approximate length of 900 linear feet). The specific improvements will include reconstruction and resurfacing of the roadway, curb and gutters within a 24-foot roadway section, storm drain system (inlets and drain pipes), and bio-retention facilities. Storm drain improvements will extend beyond properties along Wapakoneta Road. Wapakoneta Road south of Namakagan Road has curb and gutters, a storm drain system, and a reconstructed pavement.

**ESTIMATED SCHEDULE**

Design is expected to commence in the summer of 2012 and to conclude in the fall of 2013. Property acquisition to commence in the fall of 2013 and to conclude by fall 2014. Construction is expected to start by the winter of 2014 and be completed by summer of 2015.

**JUSTIFICATION**

A number of the properties experience severe flooding of their dwellings during rain storms; the lack of a drainage system or roadside ditches also causes erosion of shoulders and inundation of the roadway in this older community. The residents of this segment of Wapakoneta Road have submitted a petition requesting installation of curb and gutters, storm drain improvements, and reconstruction of the road. This project is to alleviate erosion of road shoulders and inundation of the roadways and private properties along the west side of the street. The installation of the proposed storm drain improvements will be followed by the reconstruction/resurfacing of the pavement section. The project would benefit all 22 residences in this part of Wapakoneta Road.

A review of impacts of pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues are being considered in the design of the project to ensure pedestrian safety.

**OTHER**

Intergovernmental represents WSSC's share of utility relocation costs.

**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: right;">(\$000)</td> <td></td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: right;">FY11</td> <td style="text-align: right;">1,425</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: right;">FY12</td> <td style="text-align: right;">0</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>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY09</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	(\$000)		First Cost Estimate	FY11	1,425	Current Scope			Last FY's Cost Estimate		0	Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>Maryland-National Capital Park and Planning Commission                  Department of Transportation                  Department of Permitting Services                  Washington Suburban Sanitary Commission                  Washington Gas                  Pepco                  Verizon</p>	<p>See Map on Next Page</p>
Date First Appropriation	(\$000)																																											
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Partial Closeout Thru	FY08	0																																										
New Partial Closeout	FY09	0																																										
Total Partial Closeout		0																																										



# Woodfield Road Extended -- No. 500151

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Roads  
Transportation  
Damascus

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 08, 2010  
No  
None.  
Under Construction

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,847	1,974	399	474	413	61	0	0	0	0	0
Land	1,840	1,687	121	32	32	0	0	0	0	0	0
Site Improvements and Utilities	632	66	0	566	66	500	0	0	0	0	0
Construction	8,521	1	4,280	4,240	4,040	200	0	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,842</b>	<b>3,730</b>	<b>4,800</b>	<b>5,312</b>	<b>4,551</b>	<b>761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Contributions	140	30	110	0	0	0	0	0	0	0	0
G.O. Bonds	11,799	3,216	4,190	4,393	3,632	761	0	0	0	0	0
Impact Tax	1,746	484	500	762	762	0	0	0	0	0	0
Intergovernmental	157	0	0	157	157	0	0	0	0	0	0
<b>Total</b>	<b>13,842</b>	<b>3,730</b>	<b>4,800</b>	<b>5,312</b>	<b>4,551</b>	<b>761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				32	0	0	8	8	8	8
Energy				28	0	0	7	7	7	7
<b>Net Impact</b>				<b>60</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

### 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

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

### ESTIMATED SCHEDULE

Construction began in the fall of 2009 and is scheduled to be completed in the winter of 2011.

### 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.

### OTHER

Construction was delayed two years due to challenges in obtaining regulatory agency approval of a viable wetland mitigation site, resource constraints, and the designation of a property within the project limits as historic.

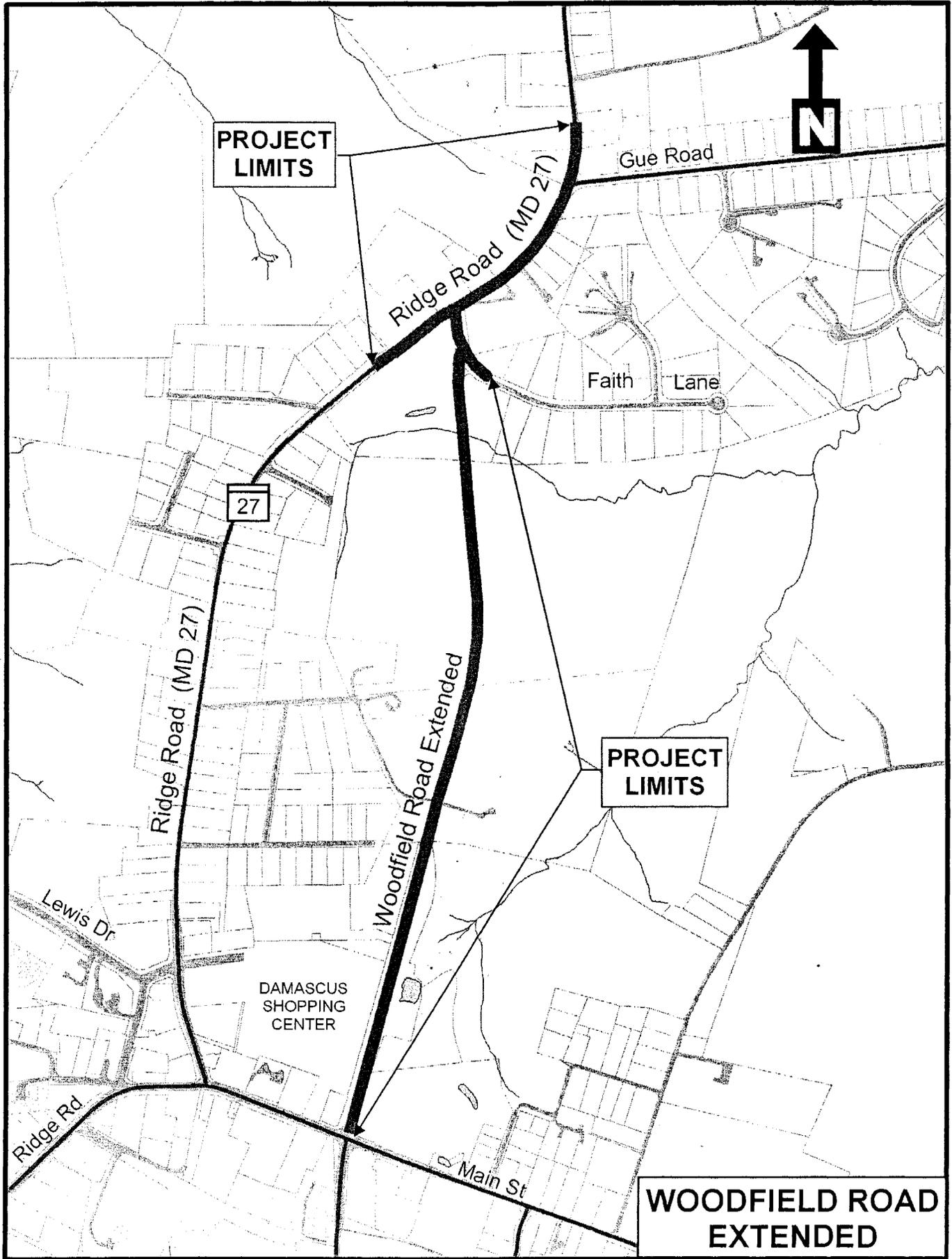
### FISCAL NOTE

The intergovernmental and contribution revenue represents the Washington Suburban Sanitary Commission's (WSSC) share of utility relocation costs, contributions by the Evangelical Lutheran Church of the Redeemer for the construction of a new entrance to their parking lot, and a developer's share of the project costs.

### 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>FY01</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY09</td> <td>14,527</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>13,842</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate	FY09	14,527	Current Scope			Last FY's Cost Estimate		13,842	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	See Map on Next Page
Date First Appropriation	FY01	(\$000)												
First Cost Estimate	FY09	14,527												
Current Scope														
Last FY's Cost Estimate		13,842												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>0</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	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY11	0												
Appropriation Request Est.	FY12	0												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td>13,842</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td>11,689</td> </tr> <tr> <td>Unencumbered Balance</td> <td>2,153</td> </tr> </table>	Cumulative Appropriation	13,842	Expenditures / Encumbrances	11,689	Unencumbered Balance	2,153	Special Capital Projects Legislation [Bill No. 18-08] was adopted by Council June 10, 2008.							
Cumulative Appropriation	13,842													
Expenditures / Encumbrances	11,689													
Unencumbered Balance	2,153													
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												



**WOODFIELD ROAD  
EXTENDED**

# **Traffic Improvements**

# Advanced Transportation Management System -- No. 509399

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 11, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7,797	6,762	21	1,014	169	169	169	169	169	169	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	34,929	23,972	2,971	7,986	1,331	1,331	1,331	1,331	1,331	1,331	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	7,094	6,394	0	700	350	350	0	0	0	0	0
<b>Total</b>	<b>49,874</b>	<b>37,182</b>	<b>2,992</b>	<b>9,700</b>	<b>1,850</b>	<b>1,850</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Cable TV	2,241	2,241	0	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue: General	17,814	7,814	1,000	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
Federal Aid	2,968	2,769	199	0	0	0	0	0	0	0	0
G.O. Bonds	8,396	8,396	0	0	0	0	0	0	0	0	0
Mass Transit Fund	6,064	6,064	0	0	0	0	0	0	0	0	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
State Aid	9,570	7,077	1,793	700	350	350	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>49,874</b>	<b>37,182</b>	<b>2,992</b>	<b>9,700</b>	<b>1,850</b>	<b>1,850</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				825	75	100	125	150	175	200
Energy				165	15	20	25	30	35	40
Program-Staff				750	50	100	100	150	150	200
Program-Other				54	6	6	9	9	12	12
<b>Net Impact</b>				<b>1,794</b>	<b>146</b>	<b>226</b>	<b>259</b>	<b>339</b>	<b>372</b>	<b>452</b>
WorkYears					1.0	2.0	2.0	3.0	3.0	3.0

### DESCRIPTION

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001 and revised July 2009. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring Americans with Disabilities Act (ADA) compliance.

### COST CHANGE

Increase due to State grant of \$700,000, that will fund the communication infrastructure, web application, and deployment of the Signs of the Times/Information Kiosks and the addition of FY15-16 to this ongoing level of effort project, offset by other adjustments for fiscal capacity. The \$269,000 Federal Earmark was recalled by Congress, requiring a reduction in expenditures and appropriation for FY08-09.

### JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system.

### OTHER

This project includes the replacement of the Ride-On Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) system and on-bus hardware (including radios). The replacement is based on a comprehensive evaluation completed in May 2005 and will provide improved safety and security, more reliable service, better informed scheduling, and a platform for real-time customer information.

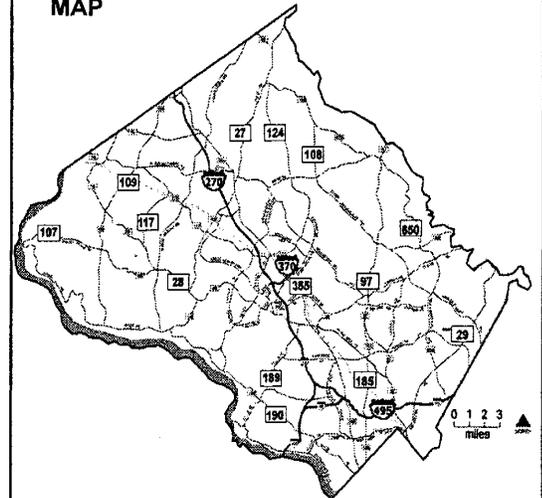
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
First Cost Estimate	FY11	49,874
Current Scope		
Last FY's Cost Estimate		46,443
Appropriation Request	FY11	1,581
Appropriation Request Est.	FY12	1,850
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		40,443
Expenditures / Encumbrances		39,058
Unencumbered Balance		1,385
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

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

### MAP



## Advanced Transportation Management System -- No. 509399 (continued)

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### OTHER DISCLOSURES

- 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.

# ARRA Traffic Improvements -- No. 501002

Category **Transportation**  
 Subcategory **Traffic Improvements**  
 Administering Agency **Transportation**  
 Planning Area **Countywide**

Date Last Modified  
 Required Adequate Public Facility  
 Relocation Impact  
 Status

**June 11, 2010**  
**No**  
**None.**  
**Under Construction**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,775	0	1,675	1,100	1,100	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,775</b>	<b>0</b>	<b>1,675</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Fed Stimulus (State Allocation)	2,775	0	1,675	1,100	1,100	0	0	0	0	0	0
<b>Total</b>	<b>2,775</b>	<b>0</b>	<b>1,675</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				15	0	3	3	3	3	3
Energy				55	0	11	11	11	11	11
<b>Net Impact</b>				<b>70</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

### DESCRIPTION

This project provides for various traffic improvements to be funded under the American Recovery and Reinvestment Act (ARRA) Federal economic stimulus program.

- (1) Advance Transportation Management System (Fiber Optics) (\$600,000) - Installation of fiber optic cable plant along the US29 corridor from the current terminus at Briggs Chaney Road to the Howard County line (5.5 mi.).
- (2) Streetlight Installation on MD124 (\$1,100,000) - Installation and energizing of PEDESTRIAN lights (approximately 150) along MD124 between air park road and Rosewood Manor Lane.
- (3) Traffic Signals UPS/BBU (\$600,000) - Deployment of Uninterruptible Power Supply (UPS) / Battery Backup (BBU) at approximately 40 traffic signals.
- (4) Traffic Sign Upgrades (\$250,000) - Upgrade or replacement of traffic warning signs with fluorescent micro-prismatic sign sheeting.
- (5) Guard Rail End Treatments (\$225,000) - Replacement of deficient and/or substandard guardrail end treatments along the Federal-aid network to meet current standards (approximately 75).

### ESTIMATED SCHEDULE

ATMS, traffic signals, traffic sign upgrades, and guard rail end treatments scheduled for completion in FY10. Streetlight installation on MD124 planned for FY11. Work will commence upon the completion of the State's MD124 reconstruction project.

### COST CHANGE

The Advance Transportation Management System (ATMS) (Fiber Optics-\$600,000) project was deleted due to Federal ineligibility. Project allocations were revised in June 2010 based on actual bids and excess funds (\$429,000) along with the above mentioned ATMS funds were transferred to ARRA Highway Project (No.501003)

### JUSTIFICATION

- (1) Advance Transportation Management System (Fiber Optics) will facilitate the deployment of new traffic signal control features and functionality.
- (2) Streetlight Installation on MD124

Maryland State Highway Administration (MSHA) is currently reconstructing this stretch of road, which is suburban with numerous commercial zones, but is not installing lighting as part of their project. Installation of streetlights along MD124 between Air Park Road and Rosewood Manor Lane will improve safety. At the County's request, MSHA has agreed to install conduits and handboxes for a pedestrian lighting system. The County will install and energize the lights.

- (3) Traffic Signals UPS/BBU mitigates the vulnerability of the traffic control system due to loss of electrical power during storms or in the case of an evacuation.
- (4) Traffic Sign Upgrades improves visibility and traffic safety, particularly during low light and inclement weather situations.
- (5) Guard Rail End Treatments improves traffic safety and reduces the severity of run-off-the-road accidents.

### Plans and Studies:

Streetlight Installation on MD124: MSHA Contract No. MO6325171

Traffic Signals UPS/BBU: Concept of Operations, Version: Revision I, dated February 8, 2007; System Requirements, Version: Revision F, dated May 15, 2007

Traffic Sign Upgrades: Manual on Uniform Traffic Control Devices

Guard Rail End Treatments: Current MSHA guardrail standards and Montgomery County Department of Transportation 2004 guardrail study.

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;">FY10</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">2,775</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY10	(\$000)	First Cost Estimate	FY10	2,775	Current Scope			Last FY's Cost Estimate		0	<p>Maryland State Highway Administration (MSHA)</p>	
Date First Appropriation	FY10	(\$000)												
First Cost Estimate	FY10	2,775												
Current Scope														
Last FY's Cost Estimate		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">2,775</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		2,775	Transfer		0		
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">0</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;">0</td> </tr> </table>	Cumulative Appropriation	0	Expenditures / Encumbrances	0	Unencumbered Balance	0								
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</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	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

## ARRA Traffic Improvements -- No. 501002 (continued)

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### FISCAL NOTE

Funding is provided under the Federal economic stimulus ARRA, Local Highway Allocation, award to the County through a Highway Improvements Program grant. Total grant funds are \$8.49M and do not require a County match. See the ARRA Highway Improvements project (#501003) for the remainder of the grant.

Conditions precedent to disbursement of the grant require the State of Maryland to approve planning, specifications and estimates as well as the low, responsive and responsible bidder for construction.

### OTHER DISCLOSURES

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

# Guardrail Projects -- No. 508113

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	408	0	18	390	50	50	70	70	75	75	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,248	0	263	985	105	130	135	180	200	235	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
<b>Total</b>	<b>1,656</b>	<b>0</b>	<b>281</b>	<b>1,375</b>	<b>155</b>	<b>180</b>	<b>205</b>	<b>250</b>	<b>275</b>	<b>310</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	1,656	0	281	1,375	155	180	205	250	275	310	0
<b>Total</b>	<b>1,656</b>	<b>0</b>	<b>281</b>	<b>1,375</b>	<b>155</b>	<b>180</b>	<b>205</b>	<b>250</b>	<b>275</b>	<b>310</b>	<b>0</b>

### DESCRIPTION

This project provides for: 1) installation of guardrail where they are determined to be required; 2) upgrading identified deficient and/or noncompliant end treatments to meet current Maryland State Highway Administration (MSHA) standards; 3) establishment of a 25-year lifecycle replacement program; and 4) replacement of guardrail damaged beyond repair in crashes.

### COST CHANGE

Increase due to the addition of FY15-16 to this ongoing level of effort project, as well as increased work related to upgrading or replacing deficient and noncompliant end treatments to improve safety, Countywide life-cycle-replacement of guardrails, and newly requested guardrails when deemed necessary to improve safety.

### JUSTIFICATION

Guardrails reduce the severity of run-off-the-road accidents, prevent collisions with fixed objects and protect embankments. Damaged or missing guardrails and deficient end treatments present a hazard to motorists, cyclists, and pedestrians. Guardrails have a finite service life and must be replaced at the end of this service life or when damaged in order to continue to provide safety benefits for all users. The March 2008, "Report of the Infrastructure Maintenance Task Force," confirmed this and identified the need for guardrail lifecycle replacement.

The existing tapered and buried guardrail end treatments provide a ramp for errant vehicles and do not meet current MSHA standards. A study was completed to identify these substandard or deficient end treatments and to replace them to meet modern crash attenuation standards.

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

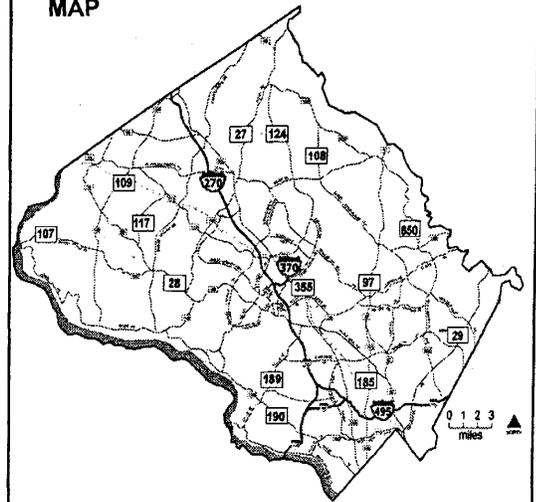
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
First Cost Estimate	FY11	1,656
Current Scope		
Last FY's Cost Estimate		1,031
Appropriation Request	FY11	155
Appropriation Request Est.	FY12	180
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		281
Expenditures / Encumbrances		129
Unencumbered Balance		152
Partial Closeout Thru	FY08	3,415
New Partial Closeout	FY09	130
Total Partial Closeout		3,545

### COORDINATION

Federal Highway Administration  
Maryland State Highway Administration  
Montgomery County Public Schools

### MAP



# Intersection and Spot Improvements -- No. 507017

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 21, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,500	0	0	1,500	250	250	250	250	250	250	0
Land	378	0	318	60	10	10	10	10	10	10	0
Site Improvements and Utilities	1,200	0	0	1,200	200	200	200	200	200	200	0
Construction	5,974	0	1,774	4,200	700	700	700	700	700	700	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,052</b>	<b>0</b>	<b>2,092</b>	<b>6,960</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

Current Revenue: General	2,500	0	0	2,500	0	500	500	500	500	500	0
G.O. Bonds	6,529	0	2,069	4,460	1,160	660	660	660	660	660	0
Intergovernmental	23	0	23	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,052</b>	<b>0</b>	<b>2,092</b>	<b>6,960</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>0</b>

#### DESCRIPTION

This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations either construction begins immediately or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

#### COST CHANGE

Increase due to the addition of FY15-16 to this ongoing level of effort project.

#### JUSTIFICATION

Ongoing studies conducted by the Traffic Engineering and Operations Division indicate that many corridors and intersections need modifications implemented to calm traffic while improving capacity and/or vehicular and pedestrian safety.

#### OTHER

Projects completed in FY08-09: Arcola Avenue, Warfield Road and Plum Creek Road, Connecticut Avenue from Grand Pre to Bel Pre, Oakview Drive at New Hampshire Avenue, Bonifant Street and Georgia Avenue, Ridge Road and Oak Drive, South Glen Road & Falls Road, Briggs Chaney Road & Good Hope Road, Shady Grove Road & Darnestown Road, undesignated - several small scale projects also completed.

Projects currently under construction/recently completed: McArthur Boulevard at Wilson - Summer 2009, Calverton Boulevard from Cherry Hill to Prince Georges County Line - Summer 2009, Seven Locks Road at Montrose Road - Fall 2009, Bou Avenue at Chapman Avenue - Summer 2009, and Lockwood Drive between Heather Hollow Circle and Stewart Lane - Summer 2009.

To be constructed in FY10 and beyond: East Gude Drive & Southlawn Lane, Randolph Road - Rock Creek to Dewey (design only), Mid County Highway at Washington Grove, Research Boulevard at Shady Grove Road, Wightman Road at Montgomery Village Avenue, Dale Drive - between US 29 and Wayne, Lockwood Drive - from just east of Silver Spring Transit Center to April Lane, Cedar/Summit - between Saul and Knowles, Sam Eig at Diamondback, Norbeck at Bauer Road, Riffle Ford Road at Darnestown Road, Longdraft Road at Great Seneca Highway, and several small undesignated subprojects.

On-hold: Viers Mill Elementary School access improvements.

#### FISCAL NOTE

Expenditures include \$500,000 per year (\$250,000 in FY11) for corridor & intersection modifications in support of strategy No. 4 of the County Executive's Pedestrian Safety Initiative.

#### OTHER DISCLOSURES

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

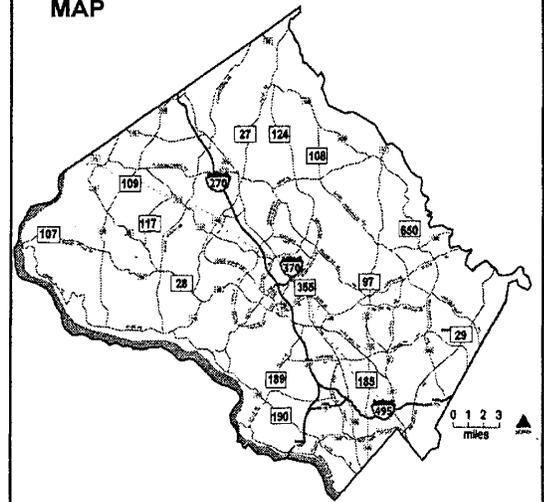
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	(\$000)
First Cost Estimate	FY11	9,052
Current Scope		
Last FY's Cost Estimate		7,799
Appropriation Request	FY11	1,160
Appropriation Request Est.	FY12	1,160
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,092
Expenditures / Encumbrances		584
Unencumbered Balance		1,508
Partial Closeout Thru	FY08	34,802
New Partial Closeout	FY09	1,067
Total Partial Closeout		35,869

#### COORDINATION

Maryland-National Capital Park and Planning Commission  
Maryland State Highway Administration  
U.S. Army Corps of Engineers  
Washington Metropolitan Area Transit Authority  
Developers  
Montgomery County Pedestrian Safety Advisory Committee  
Citizen's Advisory Boards

#### MAP



# Neighborhood Traffic Calming -- No. 509523

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 03, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	444	0	0	444	74	74	74	74	74	74	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,900	0	484	1,416	236	236	236	236	236	236	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
<b>Total</b>	<b>2,344</b>	<b>0</b>	<b>484</b>	<b>1,860</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	2,344	0	484	1,860	310	310	310	310	310	310	0
<b>Total</b>	<b>2,344</b>	<b>0</b>	<b>484</b>	<b>1,860</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>0</b>

### DESCRIPTION

This project provides for the planning, design, and construction of physical traffic control features in residential neighborhoods. Traffic calming features such as traffic circles and islands, curb extensions, speed humps, physical and painted lane narrowing devices, etc., are used to maintain and improve the safety and livability of residential neighborhoods by addressing issues of aggressive driving and excessive speeds and volumes.

### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

### JUSTIFICATION

Montgomery County has developed justification criteria, implementation procedures, and construction standards for administering traffic calming improvements along neighborhood streets that are consistent with those recommended and/or adopted by the Federal Highway Administration, the Institute of Transportation Engineers, and the Maryland Traffic Engineers Council. Neighborhood traffic control has received steadily increasing emphasis, and the speeding and unsafe driving practices by motorists on residential streets in our neighborhoods continues to generate numerous requests for traffic calming measures by residents. The neighborhood traffic calming project enables the Department of Transportation (DOT) to evaluate requests for traffic calming actions, develop and design appropriate traffic calming measures and fund the implementation of a variety of physical as well as control type traffic calming tools to encourage safer driving behavior in neighborhoods. These measures include the installation of speed humps, traffic circles, etc.

Engineering investigations and the analysis of community support are conducted on a per-request basis to determine if the installation of traffic calming features on a street is warranted and appropriate.

### OTHER

Projects originate with requests from citizens' associations, other neighborhood organizations, and/or public officials. Projects are constructed primarily by the Traffic Engineering and Operations Division, using contractors and/or in-house crews.

Approximately 50 streets or neighborhoods are under study/review for future traffic calming projects each year.

### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

<h4>APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY95</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY11</td> <td>2,344</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,911</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>310</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>310</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> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td>484</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td>193</td> </tr> <tr> <td>Unencumbered Balance</td> <td>291</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>5,513</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>187</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>5,700</td> </tr> </table>	Date First Appropriation	FY95	(\$000)	First Cost Estimate	FY11	2,344	Current Scope			Last FY's Cost Estimate		1,911	Appropriation Request	FY11	310	Appropriation Request Est.	FY12	310	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation	484	Expenditures / Encumbrances	193	Unencumbered Balance	291	Partial Closeout Thru	FY08	5,513	New Partial Closeout	FY09	187	Total Partial Closeout		5,700	<h4>COORDINATION</h4> <p>Citizens' Associations Fire and Rescue Service Intersection and Spot Improvements Project Montgomery County Pedestrian Safety Advisory Committee Maryland-National Capital Park and Planning Commission</p>	<h4>MAP</h4>
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# Pedestrian Lighting Participation - MSHA Projects -- No. 500920

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	820	9	791	20	20	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>820</b>	<b>9</b>	<b>791</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	820	9	791	20	20	0	0	0	0	0	0
<b>Total</b>	<b>820</b>	<b>9</b>	<b>791</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				12	2	2	2	2	2	2
Energy				42	7	7	7	7	7	7
<b>Net Impact</b>				<b>54</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

### DESCRIPTION

This project provides resources to leverage State funds for implementation of pedestrian lighting at the MD 355 Interchange with Montrose Parkway/Randolph Road.

### ESTIMATED SCHEDULE

The MD 355 project is scheduled for completion in FY10.

### JUSTIFICATION

Montgomery County's lighting standards provide for safety and accessibility for pedestrians and bicyclists along all roadways, sidewalks and joint-use paths in Montgomery County. This project is needed to provide lighting in accordance with County standards on MD 355 Interchange with Montrose Parkway/Randolph Road project being constructed by the Maryland State Highway Administration (MSHA). Due to current State policy and fiscal considerations, MSHA does not include continuous roadway lighting in its projects. MSHA will, however, include and partially fund a continuous pedestrian lighting system in its projects provided that the local jurisdiction agrees to fund any costs above and beyond the State's maximum contribution. In order to leverage the State's contribution, the County must have funding available for its matching portion.

### OTHER

This project was initiated in support of strategy No. 6 of the County Executive's Pedestrian Safety Initiative.

### FISCAL NOTE

This is a design/build project and under construction by MSHA. The pedestrian lighting system has been designed but is not included in the construction contract pending cost sharing commitments from the County. The State's contribution for the lighting portion of this project is \$760,000 and the County's estimated share of construction is \$760,000. The final costs are subject to negotiations between MSHA and the construction contractor.

### 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;">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 style="text-align: center;">FY10</td> <td style="text-align: right;">820</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">820</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">20</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</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;">800</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">12</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">788</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</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	FY10	820	Last FY's Cost Estimate		820				Appropriation Request	FY11	20	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		800	Expenditures / Encumbrances		12	Unencumbered Balance		788				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p><b>COORDINATION</b> Maryland State Highway Administration Potomac Electric Power Company</p>	
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Partial Closeout Thru	FY08	0																																																			
New Partial Closeout	FY09	0																																																			
Total Partial Closeout		0																																																			

# Pedestrian Safety Program -- No. 500333

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,665	1,023	42	600	100	100	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,315	361	454	1,500	250	250	250	250	250	250	0
Construction	9,095	187	1,833	7,075	825	1,250	1,250	1,250	1,250	1,250	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,075</b>	<b>1,571</b>	<b>2,329</b>	<b>9,175</b>	<b>1,175</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	6,325	337	1,313	4,675	425	850	850	850	850	850	0
G.O. Bonds	6,066	550	1,016	4,500	750	750	750	750	750	750	0
PAYGO	584	584	0	0	0	0	0	0	0	0	0
State Aid	100	100	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,075</b>	<b>1,571</b>	<b>2,329</b>	<b>9,175</b>	<b>1,175</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>

### DESCRIPTION

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

### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project, offset by other adjustments for fiscal capacity.

### JUSTIFICATION

The County Executive's Blue Ribbon Panel on Pedestrian Safety identified the need to improve the walkability along Montgomery County roadways and, in particular, in the Central Business Districts (CBD) where there is high pedestrian concentration and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage increased pedestrian activity and safer access to schools and mass transit. The issue of pedestrian safety has been an elevated concern for pedestrians, cyclists, motorists, and public officials. To address this issue the County Executive's Pedestrian Safety Initiative has developed strategies and goals to make our streets walkable and pedestrian friendly. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, motorists, and cyclists.

Various studies for improvements will be done under this project with emphasis on pedestrian safety and traffic circulation. A study of over 200 Montgomery County schools (Safe Route to Schools program) was completed in FY05. This study identified needs and prioritized schools based on need for signing, pavement markings, circulation, and pedestrian accessibility.

### OTHER

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

### OTHER DISCLOSURES

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

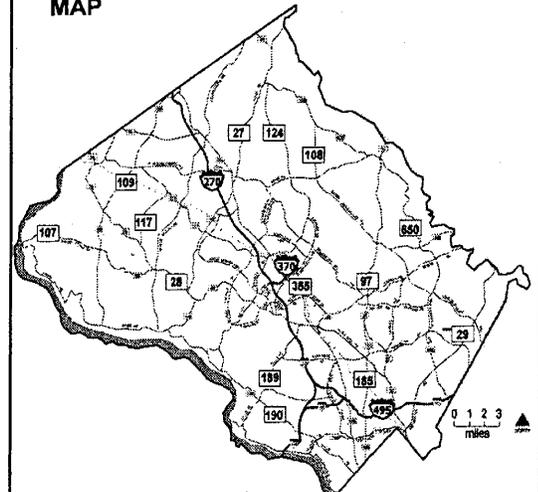
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY11	13,075
Current Scope		
Last FY's Cost Estimate		10,300
Appropriation Request	FY11	1,175
Appropriation Request Est.	FY12	1,600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,900
Expenditures / Encumbrances		2,045
Unencumbered Balance		1,855
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

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

### MAP



# Redland Rd from Crabbs Branch Way - Baederwood La -- No. 500010

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Gaithersburg Vicinity

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 10, 2010  
No  
None.  
Final Design Stage

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,580	1,408	31	141	87	36	18	0	0	0	0
Land	358	182	73	103	103	0	0	0	0	0	0
Site Improvements and Utilities	250	105	0	145	0	145	0	0	0	0	0
Construction	3,951	3,044	742	165	0	71	94	0	0	0	0
Other	4	4	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,143</b>	<b>4,743</b>	<b>846</b>	<b>554</b>	<b>190</b>	<b>252</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Development Approval Payment	606	474	0	132	0	100	32	0	0	0	0
G.O. Bonds	5,362	4,269	671	422	190	152	80	0	0	0	0
Intergovernmental	175	0	175	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,143</b>	<b>4,743</b>	<b>846</b>	<b>554</b>	<b>190</b>	<b>252</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				25	0	5	5	5	5	5
Energy				25	0	5	5	5	5	5
<b>Net Impact</b>				<b>50</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

#### DESCRIPTION

This project provides for reconstruction of a segment of Redland Road including the intersections with Crabbs Branch Way and Needwood Road for congestion mitigation. Anticipated improvements include: widening a portion of Redland Road from Crabbs Branch Way to Baederwood Lane, construction of additional turning lanes, installation of traffic improvement devices, storm drain modifications as needed, and an 8' mixed use bike path/sidewalk (Class I). The bike path will be located within the project limits on the northeast side of Redland Road and the south side of Needwood Road. The concrete sidewalk on the north side of Needwood Road will be extended 430 feet to Deer Lake Road. This includes curb, gutter, and storm drainage improvements. Land acquisition is required. A shared use bike path will be added to the south side of Needwood Road from Redland Road to Deer Lake Road. The path will be 1,273 linear feet long, 8 feet wide and constructed with asphalt. Land acquisition is also required for the bike path.

#### CAPACITY

AM level of service (LOS) of the Crabbs Branch Way intersection will be improved from D to C, and PM LOS from F to B. AM LOS of the Needwood Road intersection will be improved from F to C and PM LOS from E to B.

#### ESTIMATED SCHEDULE

Design of the shared use bike path on the south side of Needwood Road will start in the Summer of 2010. Construction of the bike path is estimated to be completed in the Winter of 2012.

#### COST CHANGE

Increase due to the addition of a shared use bike path on the south side of Needwood Road. Costs include design, land acquisition, utility relocations, construction, and supervision.

#### JUSTIFICATION

Studies conducted by the Department of Transportation (DOT) Traffic Engineering and Operations Division and comprehensive consultant studies indicate significant congestion in this roadway segment. In addition to the improved level of service, the project will reduce the operational problems at these intersections. The addition of the bike path will provide access to the Shady Grove Metro Station.

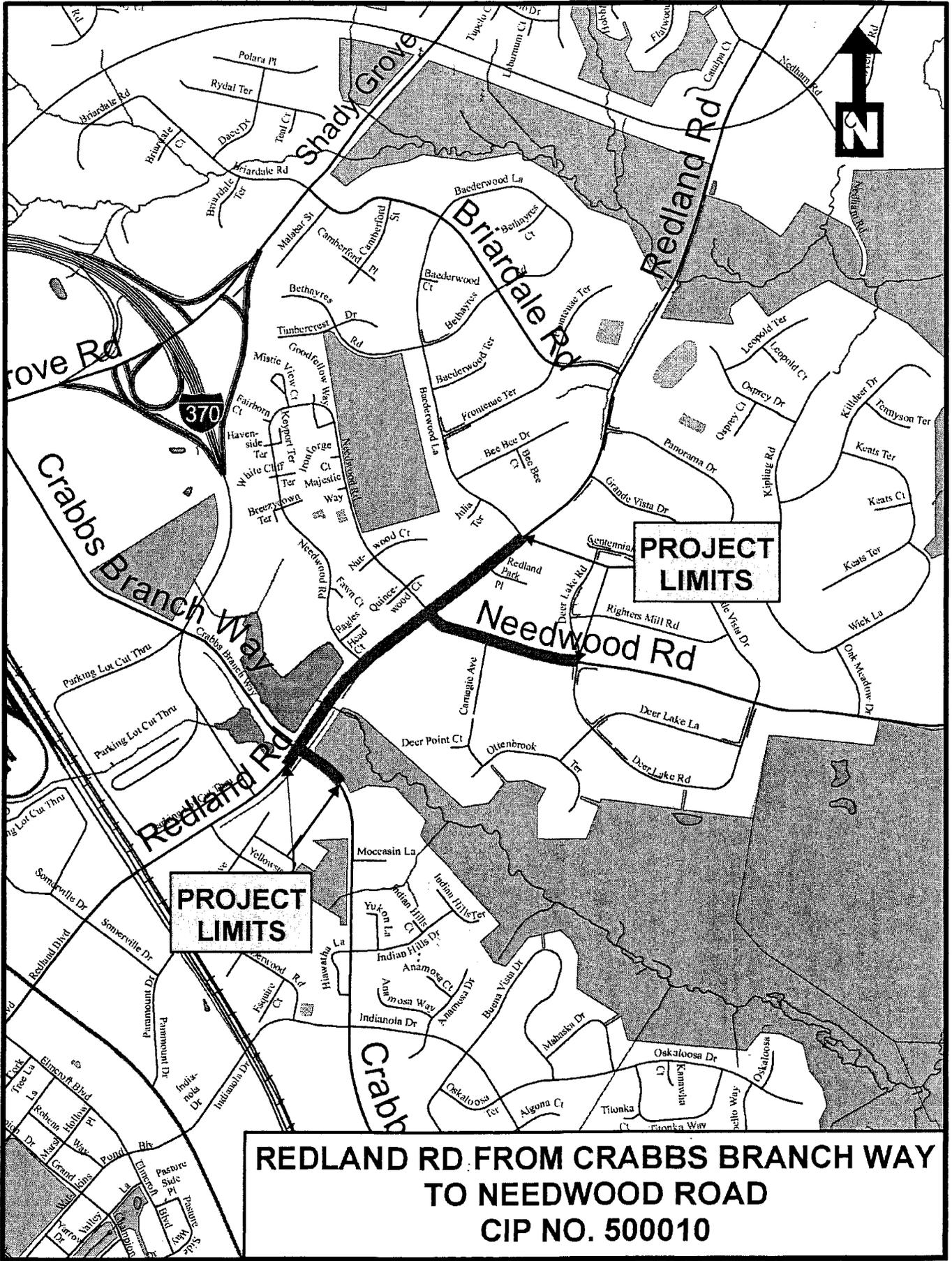
#### FISCAL NOTE

Development Approval Payment collected through FY05 is included in this project. Intergovernmental revenue is comprised of the Department of Environmental Protection contribution of up to \$150,000 for dam repair, and \$25,000 from Washington Suburban Sanitary Commission for water and sewer adjustments. Policy Area Mobility Review (PAMR) funds available in FY12 (shown in funding schedule under Development Approval Payment (DAP)).

#### OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Intersection and Spot Improvements Project Department of Environmental Protection Department of Permitting Services Maryland-National Capital Park and Planning Commission Potomac Electric Power Company Verizon Comcast Washington Suburban Sanitary Commission Maryland Department of the Environment	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		



**PROJECT LIMITS**

**PROJECT LIMITS**

**REDLAND RD FROM CRABBS BRANCH WAY  
TO NEEDWOOD ROAD  
CIP NO. 50010**

# 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

May 21, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	159	0	0	159	0	159	0	0	0	0	0
Land	7	0	7	0	0	0	0	0	0	0	0
Site Improvements and Utilities	297	0	0	297	0	297	0	0	0	0	0
Construction	1,852	0	0	1,852	0	1,852	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,315</b>	<b>0</b>	<b>7</b>	<b>2,308</b>	<b>0</b>	<b>2,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	2,315	0	7	2,308	0	2,308	0	0	0	0	0
<b>Total</b>	<b>2,315</b>	<b>0</b>	<b>7</b>	<b>2,308</b>	<b>0</b>	<b>2,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				5	0	1	1	1	1	1
<b>Net Impact</b>				<b>5</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**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 leg of Dale Drive currently has a left-turn lane and a combination thru and right turn-lane. The proposed improvement requires an additional lane on 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 both sides of the west leg of Dale Drive.

**ESTIMATED SCHEDULE**

Design is estimated to be completed in the Winter 2010. Construction is expected to start the summer of 2011 and be completed by the summer of 2012.

**COST CHANGE**

Cost change due solely to partial capitalization of FY09 expenditures.

**JUSTIFICATION**

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

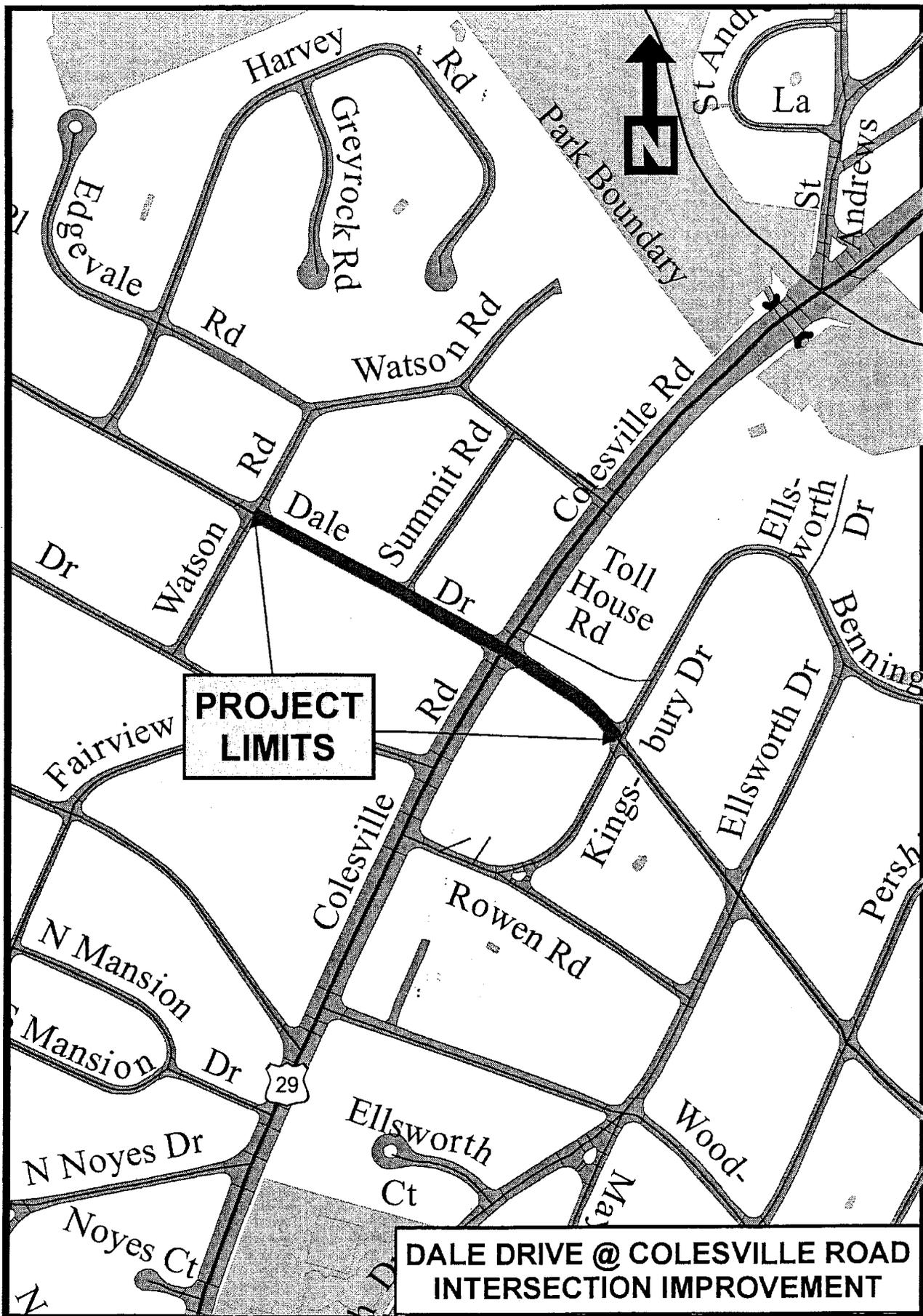
**FISCAL NOTE**

Project schedule is amended to reflect current implementation plan.

**OTHER DISCLOSURES**

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

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;">FY87</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">2,315</td> </tr> <tr> <td>Current Scope</td> <td></td> <td style="text-align: right;">2,545</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">2,545</td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</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>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">2,315</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">38</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">2,277</td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">4,443</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">230</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">4,673</td> </tr> </table>	Date First Appropriation	FY87	(\$000)	First Cost Estimate	FY11	2,315	Current Scope		2,545	Last FY's Cost Estimate		2,545	Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		2,315	Expenditures / Encumbrances		38	Unencumbered Balance		2,277	Partial Closeout Thru	FY08	4,443	New Partial Closeout	FY09	230	Total Partial Closeout		4,673	<p><b>COORDINATION</b></p> <p>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</p>	<p>See Map on Next Page</p>
Date First Appropriation	FY87	(\$000)																																										
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# Streetlight Enhancements-CBD/Town Center -- No. 500512

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

February 20, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	583	166	117	300	50	50	50	50	50	50	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,387	621	566	1,200	200	200	200	200	200	200	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
<b>Total</b>	<b>2,970</b>	<b>787</b>	<b>683</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G. O. Bonds	2,535	671	364	1,500	250	250	250	250	250	250	0
Urban District - Bethesda	435	116	319	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,970</b>	<b>787</b>	<b>683</b>	<b>1,500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				63	3	6	9	12	15	18
Energy				210	10	20	30	40	50	60
<b>Net Impact</b>				<b>273</b>	<b>13</b>	<b>26</b>	<b>39</b>	<b>52</b>	<b>65</b>	<b>78</b>

#### DESCRIPTION

This project provides for the evaluation and enhancement of streetlighting within and around Central Business Districts (CBD) and town centers where current lighting does not meet minimum Illuminating Engineering Society of North America (IESNA) standards. This project will fill in streetlighting; standardize streetlighting types; and replace sodium vapor lighting.

#### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

#### JUSTIFICATION

This project is needed to provide visibility and safety improvements in areas where there is a high concentration of pedestrians, bicyclists, and vehicles. Streetlighting to promote pedestrian safety is one of the items requested each year by the Citizens' Advisory Boards (CABs).

#### OTHER

Streetlighting in CBDs and town centers will also support the Montgomery County Planning Board (MCPB) priorities for County-wide pedestrian safety improvements and area specific lighting enhancements.

Projects include:

- Bethesda CBD - Completed Summer 2007
- Long Branch (commercial area) - construction in process; estimated completion date FY10
- Fenton Street (Colesville to Cameron) - Upgrades by a developer, removed from schedule
- Wheaton CBD - FY10 & FY11
- Langley Park - FY11 & FY12
- Odenhal Ave - FY12 & FY13
- Damascus Town Center - FY13-15
- Glenmont Metro Area- FY15 & FY16

Future projects pending beyond FY16

Olney Town Center

Bethesda CBD

#### OTHER DISCLOSURES

- \* Expenditures will continue indefinitely.

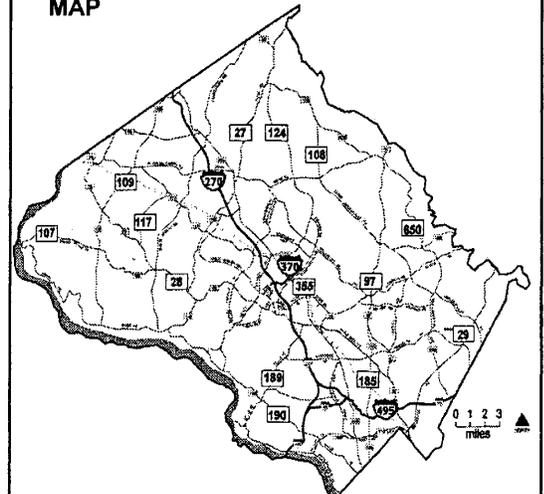
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY11	2,970
Current Scope		
Last FY's Cost Estimate		2,470
Appropriation Request	FY11	250
Appropriation Request Est.	FY12	250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,470
Expenditures / Encumbrances		1,035
Unencumbered Balance		435
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

#### COORDINATION

Potomac Electric Power Company  
Baltimore Gas and Electric Company  
Allegheny Power  
Montgomery County Police Department  
Community Associations  
Urban Districts  
Citizens' Advisory Boards  
Maryland-National Capital Park and Planning Commission

#### MAP



# Streetlighting -- No. 507055

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,778	0	578	1,200	200	200	200	200	200	200	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,335	0	1,035	3,300	550	550	550	550	550	550	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
<b>Total</b>	<b>6,113</b>	<b>0</b>	<b>1,613</b>	<b>4,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>*</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	6,113	0	1,613	4,500	750	750	750	750	750	750	0
<b>Total</b>	<b>6,113</b>	<b>0</b>	<b>1,613</b>	<b>4,500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				129	4	11	18	25	32	39
Energy				432	14	37	60	83	109	129
<b>Net Impact</b>				<b>561</b>	<b>18</b>	<b>48</b>	<b>78</b>	<b>108</b>	<b>141</b>	<b>168</b>

#### DESCRIPTION

This project provides for the installation and upgrading of streetlights countywide with emphasis on residential fill in areas, high crime areas, pedestrian generator locations, and high accident locations. This project also provides for the replacement of streetlights that are knocked down, damaged, or have reached the end of service life. Streetlights that pose safety concerns and are no longer functioning to the specifications of original installation are also replaced under this project.

#### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

#### JUSTIFICATION

County resolution dated June 25, 1968, requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. This project provides funds for these streetlight installations, as well as for lighting of the public right-of-way when the existing lighting is substandard to the extent that public safety is compromised.

New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company. The March 2008, "Report of the Infrastructure Maintenance Task Force," identified streetlighting in need of lifecycle replacement.

#### OTHER DISCLOSURES

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

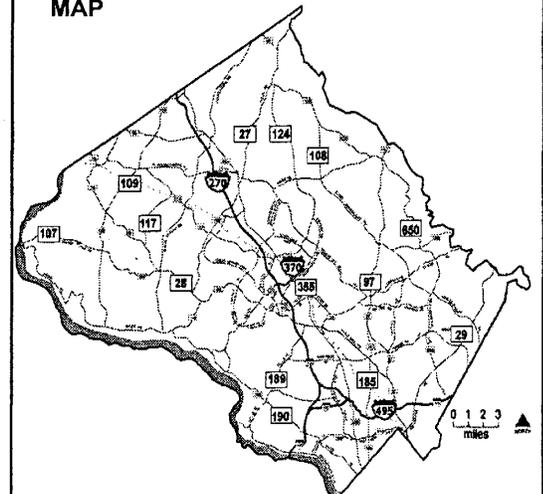
#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	(\$000)
First Cost Estimate		
Current Scope	FY11	6,113
Last FY's Cost Estimate		5,336
Appropriation Request	FY11	750
Appropriation Request Est.	FY12	750
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,613
Expenditures / Encumbrances		512
Unencumbered Balance		1,101
Partial Closeout Thru	FY08	13,555
New Partial Closeout	FY09	723
Total Partial Closeout		14,278

#### COORDINATION

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

#### MAP



# Traffic Signal System Modernization -- No. 500704

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 12, 2010  
No  
None.  
Under Construction

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,633	1,828	517	3,288	548	548	548	548	548	548	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	30,227	800	6,443	22,984	6,952	7,452	3,112	2,564	1,452	1,452	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	37	37	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>35,897</b>	<b>2,665</b>	<b>6,960</b>	<b>26,272</b>	<b>7,500</b>	<b>8,000</b>	<b>3,660</b>	<b>3,112</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: General	1,625	355	1,270	0	0	0	0	0	0	0	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	14,309	600	2,209	11,500	5,500	6,000	0	0	0	0	0
Recordation Tax Premium	7,963	1,710	3,481	2,772	0	0	1,660	1,112	0	0	0
State Aid	12,000	0	0	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
<b>Total</b>	<b>35,897</b>	<b>2,665</b>	<b>6,960</b>	<b>26,272</b>	<b>7,500</b>	<b>8,000</b>	<b>3,660</b>	<b>3,112</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				1,605	105	300	300	300	300	300	
Program-Other				21	0	3	3	3	6	6	
<b>Net Impact</b>				<b>1,626</b>	<b>105</b>	<b>303</b>	<b>303</b>	<b>303</b>	<b>306</b>	<b>306</b>	
WorkYears					6.0	6.0	6.0	6.0	6.0	6.0	

### DESCRIPTION

This project provides for the modernization of the county's aged traffic signal system. Phase I consisted of planning, requirements development, systems engineering and testing. Phase II consists of acquisition of central system hardware and software, acquisition and implementation of control equipment and communications for intersections, as well as reconfiguration of the communications cable plant.

Phase I was completed in FY08. Phase II, implementation, commenced in FY09. As a result of the November 2009 failure of the existing system, Phase II is now refined into two sub-phases, A and B, so that replacement of the existing system can be accelerated. Phase IIA encompasses critical work that is necessary to deactivate the existing system. Phase IIB will include all other work that is not critical to replacement of the existing system.

### ESTIMATED SCHEDULE

Phase I - complete, FY07-08  
Phase IIA - In progress, FY09-12  
Phase IIB - FY13-16

### COST CHANGE

Increase due to implementation of Phase IIA and accelerating the replacement of the existing system by the end of FY12. Federal earmark of \$269,000 was recalled by the Federal Highway Administration (FHWA) requiring a reduction in expenditures and appropriation.

### JUSTIFICATION

The existing traffic signal control system, though it has been highly reliable, is an aging system dependent on dated technology. Central and field communications devices are obsolete and problematic to maintain. As the technologies employed in the Advanced Transportation Management System (ATMS) have advanced, it has become increasingly difficult to interface with the existing traffic signal control system (COMTRAC). Because of the limited functionality of the COMTRAC, the system is not able to take advantage of the capabilities of the current generation of local intersection controllers. These capabilities provide a greater level of flexibility to manage traffic demands.

In November 2009, the existing traffic signal system experienced a failure that caused significant congestion and delays throughout the County for nearly two days. This event has necessitated that the existing system be replaced sooner than was planned in the original project schedule.

The following reports were developed as part of the research, planning and system engineering work on this project. These reports documented the existing condition and need to modernize the existing signal control system, as well as the evaluation and engineering of specific components of the replacement system:

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>FY11</td> <td>35,897</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>35,897</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate	FY11	35,897	Last FY's Cost Estimate		35,897	<p>Traffic Signals Project Advanced Transportation Management System Maryland State Highway Administration Department of Technology Services</p>				
Date First Appropriation	FY07	(\$000)												
First Cost Estimate	FY11	35,897												
Last FY's Cost Estimate		35,897												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>7,231</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>8,000</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>1,000</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY11	7,231	Appropriation Request Est.	FY12	8,000	Supplemental Appropriation Request		1,000	Transfer		0		
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Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

## Traffic Signal System Modernization -- No. 500704 (continued)

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- White paper on the status and future of the traffic signal system in Montgomery County, March 2001;
- Traffic signal system replacement white paper, January 2002
- Concept of operations (rev 1.4), October 2007
- TSSM requirements (rev g), October 2007
- TSSM communications master plan (rev c), February 2009
- TSSM risk assessment and analysis (rev e), April 2009

### **FISCAL NOTE**

The county's traffic signal system supports approximately 800 traffic signals, about 550 of which are owned by the Maryland State Highway Administration (MSHA) and maintained and operated by the County on a reimbursement basis. MSHA plans to separately fund and implement other complimentary work and intersection upgrades amounting to approximately \$12.5 million that are not reflected in the project costs displayed above.

Project appropriations have been reduced in FY09 (-\$106,000) and FY11 (-\$269,000) to reconcile the recall of a \$375,000 federal earmark that was originally programmed in FY07.

MSHA has committed to provide \$12 million in State aid to this project. This aid was originally programmed during FY09-14, but has not materialized due to the State's fiscal situation. MSHA remains committed to the full \$12 million in aid for this project, and the State aid as displayed is the best estimate of the schedule of the aid becoming available.

\$2,000,000 has been moved to the TSSM project from the State Transportation Participation CIP (No. 500722) with repayment to that project in FY17.

The project schedule and costs for Phase IIB have not been finalized due to the emphasis on Phase IIA activities and will be adjusted in the future.

Operating budget impacts are expected as a result of this project and will be identified as the project continues to develop.

### **OTHER DISCLOSURES**

- 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.

# Traffic Signals -- No. 507154

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Traffic Improvements  
Transportation  
Countywide

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 09, 2010  
No  
None.  
On-going

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	4,518	0	0	4,518	753	753	753	753	753	753	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	26,601	0	5,769	20,832	3,472	3,472	3,472	3,472	3,472	3,472	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
<b>Total</b>	<b>31,119</b>	<b>0</b>	<b>5,769</b>	<b>25,350</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	31,119	0	5,769	25,350	4,225	4,225	4,225	4,225	4,225	4,225	0
<b>Total</b>	<b>31,119</b>	<b>0</b>	<b>5,769</b>	<b>25,350</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>4,225</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				252	12	24	36	48	60	72
Energy				504	24	48	72	96	120	144
Program-Staff				150	0	0	0	50	50	50
<b>Net Impact</b>				<b>906</b>	<b>36</b>	<b>72</b>	<b>108</b>	<b>194</b>	<b>230</b>	<b>266</b>
WorkYears					0.0	0.0	0.0	1.0	1.0	1.0

### DESCRIPTION

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals; reconstruction/replacement of aged and obsolete signals and components; auxiliary signs; accessible pedestrian signals (APS); upgrades of the County's centrally-controlled computerized traffic signal system; communications and interconnect into the signal system.

### COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

### JUSTIFICATION

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. As a result, congestion levels and the number of accidents increase. This requires a continued investment in the traffic signal system to: increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, utilizing modern traffic signal technologies.

The December 2007 "Pedestrian Safety Initiative."

The March 2008, "The Third Report of the Infrastructure Maintenance Task Force," identified traffic signals in need of lifecycle replacement.

### OTHER

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. The fiber optic interconnection of traffic signals is done through the Fibernet project.

### FISCAL NOTE

As of FY97, \$700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet.

### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- 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	FY71	(\$000)
First Cost Estimate	FY11	31,119
Current Scope		
Last FY's Cost Estimate		25,690

Appropriation Request	FY11	4,225
Appropriation Request Est.	FY12	4,225
Supplemental Appropriation Request		0
Transfer		0

Cumulative Appropriation	5,769
Expenditures / Encumbrances	1,862
Unencumbered Balance	3,907

Partial Closeout Thru	FY08	67,332
New Partial Closeout	FY09	3,021
Total Partial Closeout		70,353

### COORDINATION

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

### MAP

