

MEMORANDUM

February 20, 2012

TO: Transportation, Infrastructure, Energy and Environment Committee

FROM: ^{GO} Glenn Orlin, Deputy Council Administrator

SUBJECT: Supplemental appropriations to the FY14 Capital Budget and amendments to the FY13-18 Capital Improvement Program: Bikeway Program – Minor Projects, \$970,000 and Needwood Road Bikepath, \$1,930,000 (G.O. Bonds and State Aid)

FY15-20 Capital Improvements Program—transportation: pedestrian facilities and bikeways, and road projects

Please bring the Recommended FY15-20 CIP to this worksession.

This is the second Committee worksession scheduled to review the transportation portion of the FY15-20 Capital Improvements Program. This worksession will include a review of the pedestrian facilities and bikeways—including two supplemental appropriation requests—and road projects.

The White Flint road projects will be reviewed on March 3, as well as any carryover from this meeting. The Committee will meet again briefly on March 10 to finalize its recommendations. As noted before, the Executive is likely to recommend revisions to his proposals for Facility Planning-Transportation project when he transmits his recommended operating budget on March 17, so it is planned for review at an operating budget worksession in April, as are parking facility projects.

In developing his CIP recommendations, the County Executive has deferred the schedules of certain bikeways and road projects. Many of these projects have already been deferred one or more times in prior CIPs. Unless there is a particular reason warranting that a project be deferred or accelerated from the schedule in the Approved CIP, Council staff's recommendation is to keep it on this Council-approved schedule. The schedules of every project, of course, potentially are subject to change at CIP Reconciliation in May.

A. PEDESTRIAN FACILITIES AND BIKEWAYS

1. 'Consent' projects.

Consent pedestrian facilities and bikeways (page)	Funding Change	Timing Change
ADA Compliance (21-3)	none	not applicable
MD 355 Sidewalk (Hyattstown) (21-20)	none	delayed 1 year

Council staff recommendation: Concur with the Executive.

2. Bethesda Bikeway and Pedestrian Facilities (21-4). The last segment of bikeway to be built as part of this long-standing project (like Bethesda CBD Streetscape, an outcome from the staging requirements in the 1994 Bethesda CBD Sector Plan) is the on-street alternative for the Capital Crescent Trail through the Bethesda CBD. The trail would follow along 47th Street, Willow Lane, and Bethesda Avenue. The segment along Bethesda Avenue would replace the north-side parking lane where there are now more than a dozen on-street spaces.

Two years ago the Council called for the creation of a working group of government and community stakeholders to assist DOT in the design of this trail. Council staff has requested DOT to brief the Committee on the latest concepts. As recommended by the Executive the cost for the project is unchanged, but he would delay the project's completion by nearly two years, from FY15 to early FY17.

Two years ago the Council scheduled the project so it would be built after completion of Garage 31, since the loss of spaces at Lot 31 during the garage's construction warrants retaining as many nearby spaces as possible. Garage 31 is planned for completion next winter. Two years ago the objective was to build this trail in the spring of 2015, just ahead of the start of construction for the Purple Line that summer, since the trail in the tunnel beneath the Air Rights and Apex Buildings would be taken out of service then. If this is still the Council's intent, then all the funding the Executive shows in FYs15-17 should be compressed into FY15, and DOT will need to complete the design of the project expeditiously so that construction can begin 12-13 months from now.

Another perspective would lead to a very different schedule. This perspective recognizes that when the Purple Line is under construction, the *entire* Georgetown Branch Interim Trail will be closed for the duration. If so, building the on-street trail will not connect to a regional trail going to Rock Creek Park, Silver Spring, etc., but merely one or two blocks to Wisconsin Avenue and the Town of Chevy Chase. The real value for this investment will come only when the new trail along the Georgetown Branch re-opens, in FY20. Furthermore, should the start of construction for the Purple Line be delayed, then the existing tunnel will continue to be open for trail use, and there will not be the urgency for the on-street trail. Under this perspective the construction of the on-street trail is not as pressing as other transportation needs (including bikeway needs) in the CIP, and the design and construction could be postponed to FYs19-20.

Council staff recommendation: Depending upon the Council's perspective, either accelerate the funding for completion in FY15, or defer design/construction to FYs19-20.

3. **Bicycle-Pedestrian Priority Area Projects** (not in Recommended CIP). Councilmember Riemer recommends a new program of bicycle and pedestrian improvements in the 28 Bicycle-Pedestrian Priority Areas identified in Council-approved master plans (©9-11, see map on ©12). He proposes reserving \$1 million annually for this purpose, starting in FY16. As part of the Facility Planning-Transportation project, he will be proposing funds in FY15 to undertake a study to identify the first several sets of improvements. At Council staff's request, DOT will be developing this study's cost estimate, which the Committee will review when it takes up the Facility Planning project in April. **Council staff recommendation: Concur with Councilmember Riemer's proposal.** A PDF for this project is on ©13.

4. **Bikeway Program – Minor Projects** (21-6). This project funds a host of bikeway-related efforts. Its mission is to fund preliminary engineering of new bikeway projects and to construct those improvements costing less than \$500,000 each. The construction funding for higher cost bikeways are shown in stand-alone PDFs, such as MacArthur Boulevard Bikeway Improvements.

Generally the Executive recommends funding the program at virtually the same level as the Approved CIP, which is \$500,000 annually, rising to \$530,000 annually in FY17 to reflect overhead charges. The exception is due to a 50/50 matching grant from MDOT for two subprojects costing a total of \$970,000. One is a small amenity space on the Bethesda Trolley Trail at Beech Avenue and Montgomery Drive in Bethesda, including a route map, history signage kiosk and landscaping (\$370,000). The other is an 8'-wide shared use trail along Clopper Road (MD 117) in Germantown between Hopkins and Kingsview Roads, filling a gap that will serve Kingsview Middle School and the Germantown Community Center (\$600,000). The grant is \$485,000 to be matched by an additional \$485,000 from the County. Therefore, the Executive is recommending a supplemental appropriation of \$970,000 for this project, \$470,000 in FY14 and \$500,000 in FY15 (©14-19). The Council's public hearing was held on February 11.

Council staff recommendation: Concur with the Executive's FY14 appropriation and CIP amendment request. If the Committee concurs, Council action would be scheduled in early March. **Amend the PDF so that the project can fund subprojects costing less than \$1 million each.** The Clopper Road shared use path exceeds the \$500,000 limit.

5. **Capital Crescent Trail** (21-7). Two years ago the Council programmed \$49.5 million to fund the Capital Crescent Trail (CCT). The cost estimate assumed that since there is a trail on the Georgetown Branch segment now, any costs incurred to incorporate the Purple Line with the CCT would be a State cost: retaining walls, fencing, relocation of the trail in the right-of-way (including the trail bridge over Rock Creek), etc. On the other hand, any enhancements or additions to the trail would be a County cost: paving the interim trail, the bridge over Connecticut Avenue, the entire trail along the Metropolitan Branch from North Woodside to the Silver Spring Transit Center, lighting, enhanced landscaping, etc.

Needless to say, the State has not bought into the notion that it should pay the "shared" costs of having both the Purple Line and CCT in the same Georgetown Branch right-of-way. The actual cost to the County will be the result of a negotiation between the County and MTA which is underway or about to begin. Therefore, the \$49.5 million should be considered a low-end estimate of the final cost.

The expenditure schedule in the Approved CIP matched the production schedule for the Purple Line, since the Purple Line and CCT would be built as one project. The Executive is recommending programming \$49.5 million, but as with the Bethesda Metro Station South Entrance project he is proposing deferring more of the funds until later in the FY15-20 period:

Capital Crescent Trail (\$000)	FY15	FY16	FY17	FY18	FY19	FY20	6-Yr
FY13-18 CIP	3,000	4,320	8,640	11,640	10,950*	10,950*	49,500
Rec. FY15-20 CIP	3,000	4,000	8,000	9,000	14,000	11,500	49,500

* The Approved CIP showed \$21.9 million beyond FY18; it assumed splitting the cost evenly between FY19 and FY20

Trail lighting. Two years ago the Council decided to include \$1 million for lighting at trail junctions and in tunnels, but not for continuous lighting along the entire length of the trail, which would cost \$3.8 million to meet the County’s standards (placing poles 70’ apart) or \$5.2 million to meet the standards recommended by the Illuminating Engineering Society of North America (setting poles 50’ apart). At that time a convincing case was not made for continuous lighting along the mainline of the trail. It was pointed out that there is no continuous lighting on the CCT west of the Bethesda CBD, and while true that most park trails are closed at night, the CCT west of Bethesda is open for commuters. Bike commuters navigate the current trail quite well at night if their bikes have headlights. The cost to install continuous lighting is expensive, and it carries with it the ongoing operating cost for power and maintenance that the County would have to absorb.

The Planning Board and staff again recommend increasing the scope of this project to include more lighting along the trail (see ©3-5 of the February 10 packet). Short of that, they request adding at least \$600,000 to provide a conduit that would allow the option of installing continuous lighting at a future time. The decision whether or not to provide lighting along the whole trail would certainly urge more trail usage, but at the same time would illuminate the area behind scores of homes. Council staff does not believe these issues have been fully explored with both potential users and abutting homeowners. Adding \$600,000 to keep the option would be a prudent expense.

Council staff recommendation: Retain the expenditure schedule from the FY13-18 CIP for now (©20). It should be revised when MTA and the County finalize an MOU that stipulates when the County’s payments will be made; include in that new schedule the cost of a conduit to allow for the potential of continuous trail lighting. The map accompanying the PDF is incorrect, showing the trail following local streets in Lyttonsville and Second Avenue in Woodside. A correct map (©X) will be included in the Approved FY15-20 CIP when it is published this summer.

6. Falls Road East Side Hiker/Biker Path (21-9). This project would ultimately build an 8’-wide hiker-biker trail along the east side of Falls Road (MD 189) from River Road to Dunster Road, a distance of about four miles. Most of this stretch of Falls Road does not have even a sidewalk, so the project would provide a safe pedestrian and bike connection to the many places of worship, schools, and businesses on or near Falls Road. Furthermore, it would link to hiker-biker trails at both ends, providing a continuous trail from Rockville to Great Falls.

When this project first appeared in the CIP six years ago, it was planned for completion in FY15 or FY16. In each CIP since it has been deferred in favor of other priorities. The schedule in the FY13-

18 CIP would have it completed in FY22. The Executive recommends deferring it by one more year, with design starting in FY20, meaning that it would be completed in FY23.

Council staff recommendation: Program the project on the schedule in the Approved CIP (©21). A consistent theme throughout this CIP review is the desire to retain current schedules, especially if a project has been delayed several years already. Should the Council wish to make this project a priority, it could be accelerated by another three years (completion by FY19), but that would add several million dollars more to the six-year program. At the very least a project like this should not be allowed to fall further behind.

7. Flower Avenue Sidewalk (21-11). Two years ago the City of Takoma Park and the County agreed that the County would contribute \$200,000 toward this project. The County had included \$70,000 in FY16 for a study of sidewalk improvements on Flower Avenue, so the agreement was that, instead, the County would instead pay this \$70,000 to the City in FY16 and the \$130,000 balance in FY17. According to the PDF in the Approved CIP (as well as the Recommended CIP), an MOU between the City and County must be signed before the funds are appropriated. At the Council's public hearing, the City asked that the entire \$200,000 be paid in FY16 and, if possible, to increase the contribution to a total of \$400,000.

Council staff recommendation: Concur with the Executive. If, subsequently, the Executive signs an MOU with the City and requests accelerating this funding, the Council could consider it.

8. Frederick Road Bike Path (21-13). This will be a new 2.5-mile-long bike path along the west side of Frederick Road (MD 355) from Stringtown Road in Clarksburg to the existing hiker-biker trail on MD 355 near Milestone Manor Lane, just south of Brink Road in north Germantown. The project would include streetlights and street trees.

The project's cost has risen by \$1,657,000: a 29.9% increase. This is due primarily to the State Highway Administration's requirement that the shared use path be 10' wide, not 8' as in the Approved CIP. The added width adds to the costs of grading and paving, of course, but it also means more impacts and utility relocations. Another reason for the increase is that a 400'-long segment of the trail that was to be built by Tapestry has been dropped by the Planning Board as a condition of its development approval. Due to these changes the schedule has also been delayed one year; the path is now scheduled to be completed in FY17. **Council staff recommendation: Concur with the Executive.**

9. MacArthur Boulevard Bikeway Improvements (21-15). The first segment of improvements to this bikeway, between the Beltway and Oberlin Avenue in Glen Echo, is under construction and is scheduled for completion later this year. Its cost and schedule are unchanged from the Approved CIP.

DOT has nearly completed the second stage of facility planning for the next planned increment: the 2.1-mile segment between Oberlin Avenue and the District of Columbia boundary (see map on ©22). This bikeway segment connects to the Little Falls Trail and via that trail to the Capital Crescent Trail. This increment would have much the same elements as the segment now under construction: widening the shared-use path to 8', widening the roadway to 26' to allow sufficient width for on-road biking, and a 5'-wide buffer between the road and the shared-use path. This segment has recently been identified by

the Bicycle and Pedestrian Subcommittee of the National Capital Region Transportation Planning Board (TPB) as one of its twelve priority projects in the Washington region—the only one of the twelve that is in Montgomery County. The Subcommittee advocates it be programmed and built by 2020.

DOT estimates the cost of the next segment to be \$8,590,000. According to its production schedule, the duration from the start of design to the end of construction would be four years: \$506,000 in Year 1, \$954,000 in Year 2, \$4,430,000 in Year 3, and \$2,700,000 in Year 4.

Council staff recommendation: Add the Oberlin Avenue-to-D.C. segment to this project; program its design to start in FY19, with completion in FY22 (©23). As a new item in the CIP, Council staff believes it should not “jump the queue” over others that have already been in the CIP for years. Of course, should the Council feel differently, this segment could be accelerated.

10. MD 355 Crossing (BRAC) (21-17). This project in the Approved CIP consists of a bank of three high-speed elevators from the Medical Center Metro Station’s mezzanine to the east side of Rockville Pike on the grounds of the Walter Reed Medical Center, as well as a shallow hiker-biker underpass beneath Rockville Pike to connect Walter Reed to the existing west-side Metro entrance, the station’s bus bays, and the NIH campus. The elevators and underpass are being funded entirely with Federal aid.

The Recommended CIP includes a third element: intersection improvements. These improvements include:

- The westbound lanes of Jones Bridge Road will be modified to provide double left-turn lanes onto southbound Rockville Pike.
- Eastbound Center Drive will be widened to the south to provide an exclusive left-turn lane onto northbound Rockville Pike.
- Dynamic lane control will be implemented between Wood Road/South Drive and Jones Bridge Road/Center Drive.
- Intersections and sidewalks will be upgraded to comply with ADA standards.
- Traffic signals will be reconstructed and drainage facilities improved.

The added cost of these items is \$4,806,000 and will be funded with State aid. These elements are scheduled for construction in FY17. **Council staff recommendation: Concur with the Executive.**

11. Metropolitan Branch Trail (21-23). This project would construct a hiker-biker trail roughly parallel to the CSX Metropolitan Branch between the Silver Spring Metrorail Station and Montgomery College’s Takoma Park campus. It is a part of a regional trail that eventually will extend through the District of Columbia to Union Station; several parts of the trail have been built. The scope of the project in the Approved CIP covers the cost of design for the entire length, but for the construction of the trail only to the east side of Georgia Avenue—including a new trail bridge over it—as well as the segment along the west side of Fenton Street from the current terminus at the College north to King Street.

The cost estimate in the Recommended CIP has remained the same since last year (\$12,147,000), but the schedule for its construction has slipped a year, to FY18. Testimony and correspondence attest

to the priority assigned to the expeditious completion of this segment of the trail, evidenced most recently in the memorandum from Councilmember Branson (©24-25, especially ©25). The stumbling block, once again, has been to secure concurrence from Montgomery Preservation, Inc. and the Maryland Historic Trust for a trail and bridge alignment that would sufficiently protect the historicity of the former Silver Spring B&O Station. DOT staff will brief the Committee on the status of the project.

Council staff recommendation: Concur with the Executive. The expenditure schedule in the Recommendation CIP is the current production schedule. For it not to be deferred even further, the train station issue must be resolved.

12. Needwood Road Bikepath (21-25). Two years ago the Council programmed \$4.2 million for the design and construction of this missing 1.7-mile bikepath link along the south side of Needwood Road between the Shady Grove Metro Station on the west and the ICC Bike Trail on the east. The schedule in the Approved CIP had this link completed in FY18. Once this link is completed, hikers and bikers would be able to travel on a continuous path to Shady Grove from as far east as Layhill Road. The gap-filling path would also connect to Magruder HS, further northeast near the intersection of Needwood and Muncaster Mill Roads.

MDOT is now providing an \$860,000 grant for the segment of this link between the ICC and a point west of Lake Needwood. It requires an equal match from the County, but the County has programmed the full project, so no further match is necessary. The only requirement is that this segment must be completed on an accelerated schedule. Therefore, the Executive is recommending a supplemental appropriation and CIP amendment to allow the design of this segment to begin this spring (©26-30). This segment would be completed in FY16; the balance of the full “missing link” would be completed in FY17 rather than FY18.

Council staff recommendation: Approve the Executive’s supplemental appropriation request and CIP amendment, and the corresponding PDF in the FY15-20 CIP. By doing so, the project will cost the County \$860,000 less, and the project will be finished a year sooner.

13. Seven Locks Bikeway & Safety Improvements (Phase I) (21-27). For several years DOT evaluated potential sidewalk, bikeway, and safety improvements along the 3.3-mile stretch of Seven Locks Road between Montrose Road and Bradley Boulevard in Potomac. This is a complex project, the full cost of which will be in the \$50-60 million range. Therefore, DOT divided it into three phases:

- Phase I: a hiker-biker trail on the west side of Seven Locks Road—plus on-road bikeways—between Montrose Road and Tuckerman Lane, a trail along Montrose Road between Seven Locks Road and its interchange with I-270, a second northbound lane on Seven Locks Road at Tuckerman Lane, and an exclusive right-turn lane from eastbound Tuckerman Lane to southbound Seven Locks Road.
- Phase II: continuation of the hiker-biker trail and on-road bikeways on Seven Locks Road between Tuckerman Lane and Democracy Boulevard.
- Phase III: continuation of the hike-biker trail and on-road bikeways on Seven Locks Road between Democracy and Bradley Boulevards.

Phase I is the most critical section, especially given the number of people walking to the three synagogues and three churches lining this stretch of Seven Locks Road. The added turning lanes at the Seven Locks/Tuckerman intersection will also help relieve congestion at that bottleneck. In the Approved CIP the Council programmed design to start in FY18 with completion beyond the program period. The Executive recommends delaying the schedule by two years, with design starting in FY20.

Council staff recommendation: Keep this project on its current schedule, with design starting in FY18 (©31). This is an important safety project, and if fiscal capacity were available, it could be accelerated a further three years. But at least it should not be delayed.

14. Sidewalk Program – Minor Projects (21-29). This project funds short segments of sidewalks requested by individuals and neighborhood associations. The Approved CIP programmed \$2,365,000 annually in FYs15-16, rising to \$2,414,000 to include overhead charges. The Recommended CIP, however, has some ups-and-downs, the result of the Executive’s need to reconcile his proposed CIP to spending affordability guidelines and targets. **Council staff recommendation: Concur with the Executive’s six-year funding total, but at a steady amount annually as befits a “level-of-effort” project like this (©32).**

15. Silver Spring Green Trail (21-30). The Green Trail will be an 8-10’-wide hiker-biker trail on the north side of Wayne Avenue between Fenton Street and Sligo Creek in Silver Spring. The trail will be built by MTA as part of the Purple Line since the Wayne Avenue right-of-way will be reconstructed in this same segment. The cost estimate has increased by \$2,627,000 (39.7%) from the Approved CIP due to inflation and a higher cost for site improvements. The Executive also proposes spreading construction spending over four years instead of two, with completion in FY20 rather than FY18.

Council staff recommendation: Retain the completion schedule from the FY13-18 CIP for now, but reflect the higher cost (©33). It should be revised when MTA and the County finalize an MOU that stipulates when the County’s payments will be made.

C. ROAD PROJECTS

1. ‘Consent’ projects.

Consent road projects (page)	Funding Change	Timing Change
Century Boulevard (22-8)	none	none
Chapman Avenue Extended (22-10)	none	none
Dedicated but Unmaintained Roads (22-14)	none	none
Highway Noise Abatement (22-22)	none	not applicable
Maryland/Dawson Extended (22-23)	none	none
Public Facilities Roads (22-30)	none	none
Ripley Street (22-33)	none	none
Snouffer School Road (22-37)	none	delayed 1 year

Council staff recommendation: Concur with the Executive.

2. **Bethesda CBD Streetscape** (22-4). This project was included in the CIP by the Council several years ago to meet one of the staging requirements of the 1994 Bethesda CBD Sector Plan. It funds streetscape improvements along the three roadway segments mentioned in the sector plan: Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; Wisconsin Avenue between Cheltenham Drive and the north end of the CBD; and East-West Highway between Waverly and Pearl Streets. The cost of the project is unchanged from the Approved CIP, but the Executive recommends deferring the start of construction by two years, to FY19.

Council staff recommendation: Retain the expenditure schedule from the Approved CIP (©34). When first proposed in Year 2000, this project was to be completed in FY05. Even if it is not delayed further, its completion will have been deferred by 14 years.

3. **Burtonsville Access Road** (22-6). The purpose of this road is to provide access to businesses on the north side of MD 198 in the Burtonsville commercial area, thus reducing some of the turning traffic in this segment between US 29 and Old Columbia Pike. As designed, the road would be 32'-wide (two 12'-wide lanes and an 8'-wide parking lane) with 5'-wide sidewalks on both sides. The project has been delayed multiple times over the years due to the schedule—or, more to the point, the lack of one—for the improvement to MD 198. With some revenue from the raise in the gas tax last year, the project planning study for MD 28/MD 198 has been resumed after a hiatus of more than a decade.

The Executive recommends keeping the project on the current schedule, which would have design recommence in FY18 and construction occur in FY21. The scope has been reduced: the Burtonsville Shopping Center developer has built the easternmost 400' of the road for access to the center. Therefore, the cost has been reduced by \$770,000, about 10%. **Council staff recommendation: Concur with the Executive.**

4. **Clarksburg Transportation Connections** (22-12). Two years ago the County struck an agreement that, subject to subsequent Council action, the developers of the Clarksburg Village and Arora Hills subdivisions in Clarksburg would complete Snowden Farm Parkway east to MD 27 and Little Seneca Parkway south to MD 355, as well as improve the MD 355/Brink Road intersection, in return for a \$15 million spread out over 6 years. Subsequently, however, the developers were granted \$5 million of credits against their transportation impact tax for these road improvements, so the repayment is also now reduced by \$5 million. Essentially this is a wash for the County: it will pay out \$5 million less, but it will receive \$5 million less in transportation impact tax revenue. **Council staff recommendation: Concur with the Executive.**

5. **East Gude Drive Roadway Improvements** (22-15). This project, first included in the CIP two years ago, includes the following elements:

- Add a westbound lane from Calhoun Drive to Crabbs Branch Way.
- Extend the length of the eastbound taper east of Calhoun Drive.
- Add a left-turn lane in the median for east-to-northbound left turns at the Dover Road intersection.

- Build the segment of missing sidewalk on the north side of East Gude Drive from west of Incinerator Lane to east of Calhoun Drive.
- Build sidewalk connectors from each bus stop on the north side of East Gude Drive to the nearest intersection.

The Approved CIP scheduled this project so design would begin in FY17 with construction complete in FY21. The Executive is now recommending accelerating the schedule by two years. The cost is unchanged: \$6,027,000.

The PDF states that three intersections within the project scope will reach failing conditions by 2015. But during the facility planning review only one intersection definitely fails by 2015—the East Gude Drive/Crabbs Branch Way intersection—and it already fails by a wide margin. In a Recommended CIP that would have so many projects deferred, there is no compelling reason why this one should be accelerated. **Council staff recommendation: Fund the project according to the expenditure schedule in the Approved CIP (©35).**

6. **Goshen Road South** (22-20). This master-planned project would widen 3.5 miles of Goshen Road to a 4-lane roadway with a median from south of Girard Street to north of Warfield Road. It would have a 5'-wide sidewalk on the east side and an 8'-wide hiker-biker path on the west side, streetlighting and landscaping. By 2025 this road is projected to carry 26,000 vehicles per day, and all of its 18 intersections will fail by then without an improvement.

The scope, cost, and the schedule of the project are unchanged from the Approved CIP. The Montgomery Village Foundation testified in favor of the project, but it still opposes the proposed right-of-way width of 110 feet, and instead advocates a right-of-way width of 91' or less. As noted two years ago in this CIP review, DOT has actually reduced its right-of-way for the cross-section to 103'. It is difficult to imagine a narrower cross-section which still contains all the desired elements: 4 travel lanes, an 18'-wide median—large enough to fit a left-turn lane and still leave sufficient width for a pedestrian refuge—the 5' sidewalk and 8' bikeway with a 5' separation from the roadway, plus 3' beyond the sidewalk and bikeway: total width = 103'.

Council staff recommendation: Concur with the Executive; amend the text to describe the anticipated year-by-year spending in FY21 and FY22 (©36).

7. **Montrose Parkway East** (22-24). This project would build a master-planned 4-lane divided highway from the east side of the Rockville Pike/Montrose Road interchange to Veirs Mill Road. The project includes a bridge over the CSX Railroad, a grade-separated interchange at Parklawn Drive, and a 10'-wide bikepath and 5'-wide sidewalk throughout its length. The segment between Parklawn Drive and Veirs Mill Road would be a parkway, with narrower (11'-wide) lanes and a prohibition on heavy trucks, the same as for existing Montrose Parkway between Montrose Road and Hoya Drive.

Historically the segment between Rockville Pike and Parklawn Drive has been a State Highway Administration project. SHA is designing this segment with its own funds, supplemented with \$9 million from the County's State Transportation Participation (STP) project. It would buy land and build this segment with County funds under the Montrose Parkway East project. The parkway segment

between Parklawn Drive and Veirs Mill Road would be funded and built entirely by the County. The Approved CIP has a project cost of \$119,890,000, not including the \$9 million in the STP project.

The Executive is now recommending deferring the start of the project by one year (to FY19) with completion a year later (FY22). The PDF in the Recommended CIP shows no change in cost, but DOT has informed the Council that the cost estimate of the “State” segment has increased by about \$30 million. This is the reason for the Executive’s request that additional State aid for Montrose Parkway East be a top priority in the new Council/Executive State transportation priorities letter, about which the T&E Committee is deliberating.

Council staff recommendation: Concur with the Executive, but note on the PDF that the County will be requesting \$30 million from the State, and amend the text to describe the anticipated year-by-year spending in FY21 and FY22 (©37-38).

8. **Platt Ridge Drive Extended** (22-24). This project addresses a long-standing problem for residents of Spring Valley, the neighborhood beyond the northwest corner of the Connecticut Avenue and Jones Bridge Road intersection in Chevy Chase. The only current access to Jones Bridge Road is Spring Valley Road, but frequent back-ups from the Connecticut Avenue intersection often make it difficult for traffic exiting from Spring Valley Road to head east on Jones Mill Road, either to continue east or turn north on Connecticut Avenue.

The extension of Platt Ridge Drive would be a new, two-lane road extending north from Jones Bridge Road across from existing Platt Ridge Drive (the northern access to Howard Hughes Medical Institute), connecting to Spring Valley at the intersection of Spring Valley Drive and Montrose Driveway. There would be a new traffic signal at Jones Bridge Road/Platt Ridge Drive. This new intersection would be set back far enough west from Connecticut Avenue so that existing and future queues would not block it. In the meantime, DOT has installed a temporary traffic signal at the Jones Bridge Road/Spring Valley Road intersection; it would be removed once Platt Ridge Drive Extended is open to traffic.

The project crosses North Chevy Chase Local Park, so the road would be built with as small a footprint as possible: two, 10’-wide lanes with rolled curbs, and no sidewalk, bikeway, or streetlights. Pedestrians would continue to access Jones Bridge Road via the sidewalks on Spring Valley Road. The project’s cost in the Recommended CIP has remained at \$3,700,000. The proposed schedule would have it completed in the summer of 2015.

The Planning staff doubts the need for this road. Much of the BRAC relocation has occurred, and with the remaining improvements to the Connecticut Avenue/Jones Bridge Road intersection, Planning staff believes that the current signal location at Spring Valley Road provides the function of allowing access to/from the neighborhood without incurring the cost and park impacts of building the project. Most of the BRAC relocations have occurred by now.

Both DOT and the State Highway Administration disagree. Their forecasts show that backups through the Spring Valley intersection will continue to occur—especially during evening rush hours—even with the yet-to-be-built third left-turn lane from eastbound Jones Bridge Road to northbound

Connecticut Avenue. This third left-turn lane is now not likely to be completed by SHA until FY19, due to complicated and time-consuming utility relocations. **Council staff recommendation: Concur with the Executive.**

9. ***Observation Drive Extended*** (22-31). In 2012 DOT completed facility planning for the extension of Observation Drive from Germantown to Clarksburg. The project would run 2.2 miles north from the Milestone area to where a stub of Observation Drive has been built, just south of Stringtown Road. It is master-planned to be a 4-lane divided highway with a wider right-of-way than most roads of its type—150' wide—in order to accommodate the northernmost section of the Corridor Cities Transitway (CCT). It also would include an 8'-wide hiker-biker trail on the west side and a 5'-wide sidewalk on the east side. However, the Executive did not recommend it two years ago, likely because the cost estimate at that time was about \$200 million. (The cost estimate now is about \$162 million.)

Two years ago Council staff brought this project forward to the Council for its consideration, but considering its cost—and the upcoming opening of Snowden Farm Parkway and the Frederick Avenue Bikepath—the recommendation was not to program it in the FY13-18 CIP. However, since the lifting of the recession it is clear that development interest is picking up again in Clarksburg, and so the need for another north-south connection is foreseeable in the mid-range future.

The Executive recognizes this, and so he is proposing funding the design and land acquisition funds for a first stage of this project, from Milestone to West Old Baltimore Road in southern Clarksburg. He is recommending \$2,460,000 in FYs19-20 for design and \$13,840,000 beyond FY20 for land. (According to DOT's production schedule, starting design in FY19 could allow the project to be completed in FY24.) The total cost of this first stage would be about \$69 million. Extending Observation Drive as a 4-lane divided highway north to West Old Baltimore Road would nearly reach the planned COMSAT station of the Corridor Cities Transitway, and access from Cabin Branch development west of I-270 could be accommodated to a degree via West Old Baltimore Road. However, West Old Baltimore Road is master-planned to remain as a 2-lane road, and so it is not optimal place to terminate a 4-lane highway.

An alternative would be to extend two lanes and the hiker-biker trail from Milestone to Stringtown Road. This would provide direct access to Germantown from the Clarksburg Town Center and the employment center around Gateway Center Drive and Shawnee Lane. It would also secure the CCT right-of-way north to the Town Center. The substructures for all three bridges that would eventually cross over Little Seneca Creek (the northbound and southbound roadways, and the CCT) are also included in this alternative, so as to limit the number of incursions on the flood plain to just one. DOT estimates the cost of this alternative to be about \$113 million.

Council staff recommendation: Program the alternative described above—two travel lanes, an 8'-wide hiker-biker trail, the full right-of-way from Milestone to Stringtown Road, and the complete substructure for the bridges over Little Seneca Creek—with design starting in FY19, and construction completed in FY24 (©39-40).

10. ***Seminary Road Intersection Improvement*** (22-27). The North and West Silver Spring Master Plan (approved in 2000) calls for the re-design of the cluster of intersections where Seminary

Road, Seminary Place, Second Avenue, Linden Lane, and Brookeville Road meet. The Executive is recommending the project on the same schedule as in the Approved CIP, with design beginning in FY17 and construction completed by the summer of 2020.

The Linden Civic Association testified in favor of accelerating this project as quickly as possible, which would be two years earlier. (Historically the Linden Civic Association has supported the project, while the North Woodside/Montgomery Hills Citizens Association has had serious concerns.) However, in a year where many transportation projects may be deferred for fiscal reasons, keeping this project on its current schedule should be viewed as a plus. **Council staff recommendation: Concur with the Executive.**

11. Snouffer School Road North (Webb Tract) (22-40). This project improves the roadway and constructs a sidewalk and shared-use path along Snouffer School Road between Centerway Road and Alliston Hollow Way in adjacent to the Webb Tract, where the Public Services Training Academy and the MCPS Food Service Facility are relocating. The Executive proposes increasing the scope of the project to add left-turn lanes at the Snouffer School Road intersections at Turkey Thicket Drive and Alliston Hollow Way, and to add a traffic signal at the Turkey Thicket Drive intersection. The project is still scheduled for completion in FY16.

The cost increase is \$1,383,000 (11.4%), and all of the increase would be funded by G.O. bond proceeds. The balance of the project, \$12,099,000, is funded with Interim Finance. The last CIP shows the Interim Finance being paid back with G.O. bond proceeds after FY18; the Recommended CIP shows this payback occurring after FY20. Every year that Interim Finance is not paid back is another year that the County is paying interest on this borrowing, and this counts in the Debt Capacity Analysis as if it were G.O. bond debt service. The Amended CIP last year showed that \$49,854,000 of Interim Finance would not be paid back until after FY18; the Recommended CIP shows that \$53,157,000 of Interim Finance would not be paid back until after FY20. So the problem is getting worse, not better.

Council staff recommendation: Concur with the Executive's recommendation for now. However, at CIP Reconciliation, attempt to free up funding in the latter years of the CIP to repay more of the Interim Finance on this and other projects, even if it means cutting sizably into the capital set-aside in those years.

12. State Transportation Participation (22-43). This project funds State projects with County funds. The Executive's only recommended cost change is to include \$1,250,000 of developer contributions for the planned improvement of the MD 355/West Old Baltimore Road intersection in Clarksburg. The remaining expenditures in the project are to complete this and other intersection improvements on State highways where the State and County are funding equally. **Council staff recommendation: Concur with the Executive.**

At the last worksession Councilmember Floreen asked for an accounting of how the original \$160 million set aside in 2006 for the State Transportation Participation project—\$80 in Liquor Fund revenue bonds and \$80 million in General Obligation bonds—has been programmed. DOT is preparing this and hopes to have it ready for the worksession.

13. Subdivision Roads Participation (22-45). This project provides funds for roadwork of joint use to new subdivisions and to the general public. Since these improvements are public-private partnerships, the work is usually tied to when a development is ready to make its improvements.

There are two active subprojects, both in Clarksburg. Based on the schedules of the developments with which the County is partnering, the completion of the improvements to Clarksburg Road between Frederick Road and Snowden Farm Parkway is being deferred by three years, from FY15 to FY18. The construction of the Clarksburg Town Center Connector Road is being deferred by two years, from FY15 to FY17. **Council staff recommendation: Concur with the Executive.**

14. Rainbow Drive - Thompson Road Connection (not in Recommended CIP). This project closes a 300'-wide gap between Rainbow Drive and Thompson Road next to Briggs Chaney MS in the Good Hope Estates neighborhood of Cloverly. It would be built as an open-section primary residential street: a 24'-wide roadway and a 5'-wide sidewalk on the south side, as well as streetlights, storm drains, stormwater management, and street trees. It had been planned as a 36'-wide closed section street with parking lanes, but the concept was changed to reduce imperviousness in the Upper Paint Branch Special Protection Area.

The project would also provide a second driveway and a reconfigured bus lot for Briggs Chaney MS, which fronts directly onto this unbuilt segment of Rainbow Drive. DOT would make these school improvements in return for MCPS's allowing DOT to use a narrow strip of land in front of the school for the road connection. The second driveway would allow for safer and less complex bus circulation in front of the school.

When the Council approved this connection in the Cloverly Master Plan in 1997, it also attached three conditions to be met before it could be constructed:

1. *The connection project, whenever it is programmed, should be designed and budgeted to include traffic calming devices, such as circle(s) and traffic hump(s).* DOT considered installing a roundabout, but because the project is in a Special Protection Area a roundabout was ruled out because it would have increased the project's impervious surface. Instead, a T-intersection with a four-way stop (the new middle school driveway is the fourth leg) would be built instead. Just west of the connection DOT built a traffic calming project on Rainbow Drive to slow down traffic.
2. *The project is not to occur sooner than when the Norbeck Road Extended project is open to traffic.* Norbeck Road Extended opened to traffic several years ago.
3. *The connection is not to occur prior to 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.* The County contracted a study of potential cut-through traffic in 2008 and found that to the degree cut-through traffic would occur, it would not bring the level of service below 'C' in the morning peak hour nor below 'B' in the evening peak hour.

Despite meeting all these requirements, after several years having been recommended by the County Executive and approved by the Council, and after it had been fully designed, in February 2013 the Executive's Hearing Examiner found that the Thompson Road Connection project was not in the public interest. The Executive concurred, so he did not authorize it to be built. In response, on October 8, 2013 the Council unanimously adopted Bill 24-13, repealing the requirement that the Executive authorize construction of a road before beginning its construction. The Executive approved the law on October 16, 2013, and it went into effect on January 15, 2014.

The Executive has not included the Thompson Road Connection project in his Recommended CIP. However, the need for this master-planned project has not changed.

Council staff recommendation: Include a new Rainbow Drive – Thompson Road Connection project in the CIP (©41); close out the existing Thompson Road Connection project. The cost to construct the project is \$540,000, and it would be built during the spring/summer of 2015.

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Memo

February 18, 2014

TO: Council Members Roger Berliner and Nancy Floreen
FR: Council Member Hans Riemer
RE: Funding for Bicycle-Pedestrian Priority Areas (BPPA)

I am writing to request that you support a new project in the county's Capital Improvements Program: funding for Bicycle-Pedestrian Priority Areas (BPPAs). I believe this is necessary for making pedestrian and bicycle improvements in critical areas around the county and may be helpful for obtaining state support as well.

The State of Maryland allows the designation of BPPAs in the State's Bicycle-Pedestrian Master Plan, if jointly agreed to by the State and a local jurisdiction. A BPPA is defined as a geographical area where the enhancement of bicycle and pedestrian traffic is a priority.

The county has proposed a number of BPPAs. They are:

Confirmed by the State

White Flint

Designated by the County in Sector Plans, not confirmed by the State

Wheaton CBD

Takoma-Langley Crossroads

Kensington

Urban Areas proposed in Countywide Transit Corridors Functional Master Plan, not confirmed by the State

- Silver Spring CBD Sector Plan area
- Twinbrook Sector Plan area
- Bethesda CBD Sector Plan area
- Friendship Heights Sector Plan area
- Glenmont Metro Station Policy area
- Grosvenor Metro Station Policy area
- Shady Grove Metro Station Policy area
- Olney Town Center
- Clarksburg Town Center
- Germantown Town Center
- Damascus Town Center
- Montgomery Hills
- Flower/Piney Branch
- Cloverleaf District

- LSC Central, LSC West, LSC North, and Belward Districts in the Great Seneca Science Corridor

BRT Station Areas proposed in Countywide Transit Corridors Functional Master Plan, not confirmed by the State

- Montgomery Mall/Rock Spring
- Piney Branch/University Boulevard Purple line Station area
- Medical Center Metro Station area, including the NIH and NNMC campuses
- Veirs Mill Road/Randolph Road
- Aspen Hill (Georgia Avenue/Connecticut Avenue)
- Colesville (Randolph/New Hampshire)
- Forest Glen Metro Station area (contiguous with Montgomery Hills)
- Silver Spring CBD West (west of 16th Street to Rosemary Hills Drive, plus Spring Center)
- Four Corners

The Countywide Transit Corridors Functional Master Plan recommends specific improvements for BPPAs including but not limited to:

- Accommodation for bikes and pedestrians during construction
- Adjustments to lane striping in intersections
- Bus stops should be shown in all project documents and should get ADA-accessible crossings and median refuges
- Sidewalk construction/reconstruction
- ADA best practices for crosswalks, sidewalks and curb ramps
- Re-evaluation of speed limits
- Prohibitions of right turn on red (except for safety reasons)
- Pedestrian signal timing
- Extra pass for snowplows around curb corners
- Lighting
- Lower curbs

All of this will require funding. Some of the above (like lane striping, re-evaluation of speed limits, signal timing and snow plow passes) are operating budget items that we can discuss when we take that up. The capital items (such as sidewalk, median refuge and curb ramp construction) are appropriate for the CIP.

The T&E Committee inserted a request to the state for funding of BPPAs into the county's state transportation priorities letter. As it is now, there is no CIP item for BPPAs. If the state provides funding for them, it will likely be put into the Bikeway Program or Sidewalk Program CIP items. Those items cover spending all over the county. There is no guarantee that money in those items will actually be spent in BPPAs.

We should create a separate CIP project for Bicycle-Pedestrian Priority Areas. There is precedent for that. The CIP already contains separate items for eleven bicycle and/or pedestrian projects *outside* the aggregate Bikeway and Sidewalk items:

Capital Crescent Trail
Bethesda Bikeway and Pedestrian Facilities
Falls Road East Side Hiker/ Biker Path
Flower Avenue Sidewalk
Frederick Road Bike Path
MacArthur Blvd Bikeway Improvements
MD 355 Sidewalk (Hyattstown)
Metropolitan Branch Trail
Needwood Road Bikepath
Seven Locks Bikeway & Safety Improvements
Silver Spring Green Trail

The BPPA project could be inserted along with these others and be a vehicle for both county and state funding for these projects. I am requesting \$1 million a year starting in FY16 for capital improvement costs. I have also asked Glenn Orlin to get an estimate from DOT of the cost of a study in FY15 that would identify the first set of capital improvements to be financed in this project.

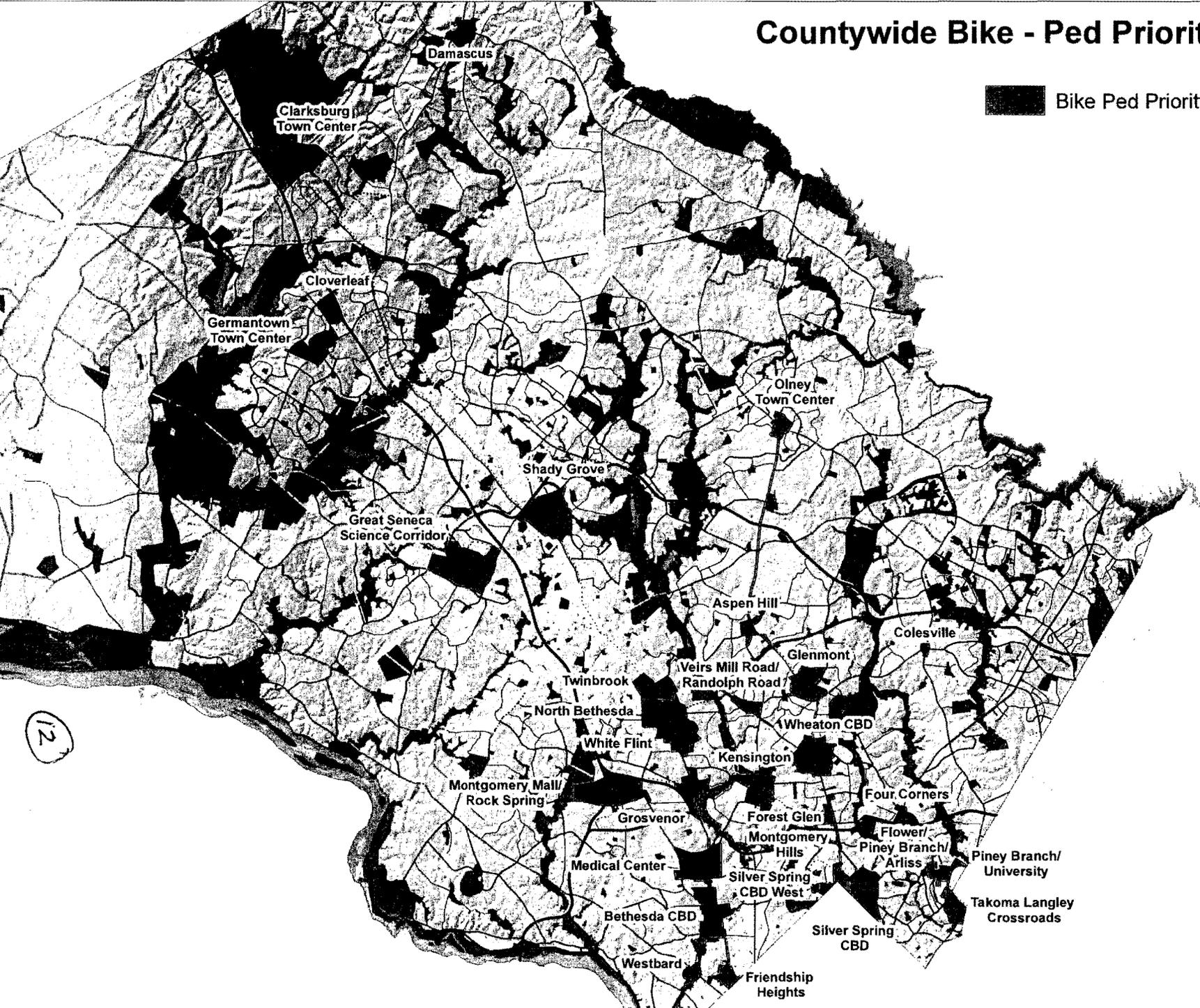
I ask you to support adding this project to the CIP.

cc: Glenn Orlin

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Countywide Bike - Ped Priority Areas

 Bike Ped Priority Areas



Bicycle-Pedestrian Priority Area Improvements

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

February 24, 2014
No
None
Conceptual Planning

Expenditure Schedule (\$000)

Cost Element	Total	Thru FY13	Est. FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 Years
Planning, Design, and Supervision	750	0	0	750	0	150	150	150	150	150	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	4,250	0	0	4,250	0	850	850	850	850	850	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,000	0	0	5,000	0	1,000	1,000	1,000	1,000	1,000	0

Funding Schedule (\$000)

GO Bonds	5,000	0	0	5,000	0	1,000	1,000	1,000	1,000	1,000	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
PAYGO	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
Total	5,000	0	0	5,000	0	1,000	1,000	1,000	1,000	1,000	0

DESCRIPTION

The project provides for the design and construction of bicycle and pedestrian capital improvements in the 28 Bicycle-Pedestrian Priority Areas identified in County master plans. Examples of such improvements include, but are not limited to: sidewalk, curb, and curb ramp reconstruction to meet ADA best practices, bulb-outs, cycle tracks, streetlighting, and relocation of utility poles.

ESTIMATED SCHEDULE

Subprojects will be identified in FY15 under the Facility Planning: Transportation project. Design and construction of subprojects will begin in FY16.

COST CHANGE: New project.

JUSTIFICATION

This project will enhance the efforts in other projects to improve pedestrian and bicycle mobility in those areas where walking and biking are most prevalent. These efforts will also help meet master plan non-auto-driver mode share (NADMS) goals.

Appropriation and Expenditure Data			Coordination	Map
Date First Appropriation	FY15	(\$000)	Urban Districts	
First Cost Estimate Current Scope (FY15)		5,000	Chambers of Commerce	
Last FY's Cost Estimate			Maryland-National Capital Park and Planning Commission	
Appropriation Request	FY15	0	PEPCO	
Appropriation Request Est.	FY16	1000	Verizon	
Supplemental Approp. Request		0	Department of Permitting Services	
Transfer		0	Department of Environmental Protection	
			Washington Gas and Light	
Cumulative Appropriation		0	Washington Suburban Sanitary Commission	
Expenditures/Encumbrances		0		
Unencumbered Balance		0	Facility Planning: Transportation	
Partial	FY13	0		
New Partial Closeout	FY14	0		
Total Partial Closeout		0		



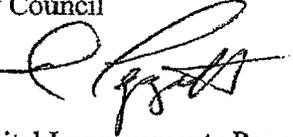
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2014

TO: Craig L. Rice, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #8-S14-CMCG-5 to the FY14 Capital Budget
Montgomery County Government
Department of Transportation
Bikeway Program – Minor Projects (No. 507596), \$970,000

I am recommending a supplemental appropriation to the FY14 Capital Budget and amendment to the FY13-18 Capital Improvements Program in the amount of \$970,000 for Bikeway Program – Minor Projects (No. 507596). Appropriation for this project will fund the design and construction of the Bethesda Trolley Trail (BTT) Wayside II improvements and the Clopper Road Shared Use Path to support and encourage alternative modes of transportation in the Bethesda and Germantown areas.

This increase is needed because Montgomery County was recently awarded a grant requiring a 50% local match from the Maryland Department of Transportation (MDOT). The recommended amendment is consistent with the criteria for amending the CIP because the proposed projects leverage significant non-County sources of funds. The FY14 Supplemental is requesting \$970,000, of which \$485,000 is in State Aid and \$485,000 is in G.O. Bonds, representing the County's matching share.

The Bethesda Trolley Trail Wayside II at Beech Avenue and Montgomery Drive is a 26' x 30' public amenity space which will include BTT route map and history signage kiosk and landscape features. This project would be the second of the trail wayside amenities (the first wayside amenity was constructed at Woodglenn Drive and Edson Lane), part of an overall wayside plan for the whole trail. The Clopper Road Shared Use Path is an eight-foot wide asphalt Shared Use Path proposed along the east side of Clopper Road (MD 117) from Hopkins Road to Kingsview Road. This segment will complete the bicycle and pedestrian network gap along Clopper Road and provide direct access to the Germantown Community Center, Kingsview Middle School and adjacent communities.

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Craig L. Rice, Council President
January 15, 2014
Page 2

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.

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$970,000 with \$485,000 funds in State Aid, and \$485,000 in G.O. Bonds.

I appreciate your prompt consideration of this action.

IL: nm

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #8-S14-CMCG-5

cc: Arthur Holmes, Director, Department of Transportation
Jennifer Hughes, Director, Office of Management and Budget

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Resolution: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and
Supplemental Appropriation #8-S14-CMCG-5 to the FY14 Capital Budget
Montgomery County Government
Department of Transportation
Bikeway Program – Minor Projects (No. 507596), \$970,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Bikeway Program – Minor Projects	507596	PDS	\$100,000	
		Land	\$ 5,000	\$485,000 G.O. Bonds
		Construction	<u>\$865,000</u>	<u>\$485,000</u> State Aid
TOTAL			\$970,000	\$970,000

4. This increase is needed because Montgomery County was recently awarded a grant requiring a 50% local match from the Maryland Department of Transportation (MDOT). The recommended amendment is consistent with the criteria for amending the CIP because the proposed projects leverage significant non-County sources of funds. The FY14 Supplemental is requesting \$970,000, of which \$485,000 is State Aid and \$485,000 is G.O. Bonds, which represents the County's 50% matching share.

The Bethesda Trolley Trail Wayside II at Beech Avenue and Montgomery Drive is a 26' x 30' public amenity space which will include BTT route map and history signage kiosk and landscape features. This project would be the second of the trail wayside amenities (the first wayside amenity was constructed at Woodglen Drive and Edson Lane), part of an overall wayside plan for the whole trail. The Clopper Road Shared Use Path is an eight-foot wide asphalt Shared Use Path proposed along the east side of Clopper Road (MD 117) from Hopkins Road to Kingsview Road. This segment will complete the bicycle and pedestrian network gap along Clopper Road and provide direct access to the Germantown Community Center, Kingsview Middle School and adjacent communities. 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.

5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$970,000 for Bikeway Program – Minor Projects (No. 507596), and specifies that the source of funds will be State Aid (\$485,000) and G.O. Bonds (\$485,000).
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Bikeway Program – Minor Projects	507596	PDS	\$100,000	
		Land	\$ 5,000	\$485,000 G.O. Bonds
		Construction	<u>\$865,000</u>	<u>\$485,000</u> State Aid
TOTAL			\$970,000	\$970,000

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

Bikeway Program – Minor Projects (P507596)

Category	Transportation	Date Last Modified	12/28/12
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1241.14	370	-124	998.80	140	240.14	140	140	169	169	0
Land	77.77	13	-3	67.82	10	15.18	10	10	11	11	0
Site Improvements and Utilities	0	15	-15	0	0	0	0	0	0	0	0
Construction	3412.2547	30	417	2965.200	350	715.300	850.350	350	350	350	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3763	428	275	4033.860	500	970.500	1000.500	500	530	530	0

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3991.3500	428	268	3093.210	250	735.500	750.500	500	530	530	0
State Aid	742.257	0	7	735.280	250	235.0	250.0	0	0	0	0
Total	3763	428	275	4033.860	500	970.500	1000.500	500	530	530	0

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
OPERATING BUDGET IMPACT (\$000s)											
Maintenance				5	0	1	1	1	1	1	
Net Impact				5	0	1	1	1	1	1	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	500
Supplemental Appropriation Request		970.0
Transfer		0
Cumulative Appropriation		1,203
Expenditure / Encumbrances		576
Unencumbered Balance		627

Date First Appropriation	FY 75	
First Cost Estimate		
Current Scope	FY 13	4,238
Last FY's Cost Estimate		4,238
Partial Closeout Thru		6,282
New Partial Closeout		428
Total Partial Closeout		6,710

Description

This program provides for the planning, design, and construction of 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 \$500,000 each.

Estimated Schedule

The Midcounty Highway bikeway project will be postponed until such time the Midcounty Corridor Study selects a preferred alignment (estimated to be in Spring 2013) to determine which side of the roadway is optimal for a off-road shared use path.

Cost Change

Cost increase due to the addition of FY17 and FY18 to this ongoing project and overhead charges, partially offset by reductions due to fiscal capacity. *Cost increase also due to the MDOT grant for design and construction of bicycle facilities.*

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. This program also complements and augments the bikeways that are included in road projects.

Other

Subprojects for FY13 and FY14: FY13: River Road from Riverwood Drive to River Oak Drive; wayside along the Bethesda Trolley Trail; and Clopper Road from Hopkins Road to Kingsview Drive. FY14: River Road from Riverwood Drive to River Oak Drive; and ~~Shady Grove Road from Choke Cherry Road to Corporate Boulevard~~. Prior to FY13, this project was known as the Annual Bikeway Program.

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

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.

Coordination

^ Bethesda Trolley Trail wayside II; and Clopper Road Shared-Use Path (Hopkins Road - Kingsview)

Bikeway Program – Minor Projects (P507596)

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

Capital Crescent Trail (P501316)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
No
None
Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,000	0	0	6,000	3,000	0	0	3,000	0	0	0
Land	1,400	0	0	1,400	0	0	0	0	700	700	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	42,100	0	0	42,100	0	4,320	4,000	8,640	8,000	10,250	11,500
Other	0	0	0	0	0	0	0	0	0	0	0
Total	49,500	0	0	49,500	3,000	4,320	4,000	8,640	8,000	10,550	11,500

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	49,500	0	0	49,500	3,000	4,320	4,000	8,640	8,000	10,550	11,500
Total	49,500	0	0	49,500	3,000	4,320	4,000	8,640	8,000	10,550	11,500

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	3,000
Appropriation Request Est.	FY 16	4,320
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	49,500

Description

This project provides for the funding of the Capital Crescent trail, including the main trail from Elm Street Park in Bethesda to Silver Spring as a largely 12-foot-wide hard-surface hiker-biker path, connector paths at several locations, a new bridge over Connecticut Avenue, a new underpass beneath Jones Mill Road, supplemental landscaping and amenities, and lighting at trail junctions, underpasses, and other critical locations.

Estimated Schedule

The interim trail along the Georgetown Branch right-of-way between Bethesda and Lyttonsville will be upgraded to a permanent trail between FY16 and FY18, concurrent with the Purple Line construction schedule in that segment. The new extension of the trail on the northeast side of the Metropolitan Branch Trail between Lyttonsville and the Silver Spring Transit Center will be built in FY19 and FY20. The Metropolitan Branch segment will be opened concurrently with the planned opening of the Purple Line in 2020. This schedule assumes the current Purple Line implementation schedule provided by the Maryland Transit Administration (MTA).

Justification

This trail will be part of a larger system to enable non-motorized traffic in the Washington, DC region. This trail will connect to the existing Capital Crescent Trail from Bethesda to Georgetown, the Metropolitan Branch Trail from Silver Spring to Union Station, and the Rock Creek Bike Trail from northern Montgomery County to Georgetown. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be compliant with the Americans with Disabilities Act of 1990 (ADA), the Bethesda CBD Sector Plan, and the Purple Line Functional Master Plan.

Other

The County will continue to coordinate with the Maryland Transit Administration (MTA) to identify options to build a sidewalk or path alongside the Purple Line beneath Wisconsin Avenue and the Air Rights and Apex buildings in Bethesda. If the County and the MTA identify feasible options, the County will consider adding them to the scope of this project in the future.

Fiscal Note

The project schedule and cost estimates may change as a result of the MTA's proposed public-private partnership for the Purple Line.

Coordination

Maryland Transit Administration, Maryland Department of Transportation, State Highway Administration, Maryland-National Capital Park and Planning Commission, Bethesda Bikeway and Pedestrian Facilities, Coalition for the Capital Crescent Trail, CSX Transportation, Washington Metropolitan Area Transit Authority

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Falls Road East Side Hiker/ Biker Path (P500905)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Potomac-Travilah

Date Last Modified 1/6/14
Required Adequate Public Facility No
Relocation Impact None
Status Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,786	0	0	695,608	0	0	0	119	489,449	87,489	1091,1478
Land	2,700	0	0	2700,622	0	0	0	0	1622	1088,622	0 4,078
Site Improvements and Utilities	3,000	0	0	0	0	0	0	0	0	0	3,000
Construction	17,344	0	0	0	0	0	0	0	0	0	17,344
Other	0	0	0	0	0	0	0	0	0	0	0
Total	24,830	0	0	3395,230	0	0	0	119	2111,449	1165,2411	21435,22,600

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	18,536	0	0	3395,230	0	0	0	119	2111,449	1165,2411	15,41 18,306
Impact Tax	6,244	0	0	0	0	0	0	0	0	0	6,244
Intergovernmental	50	0	0	0	0	0	0	0	0	0	50
Total	24,830	0	0	3395,230	0	0	0	119	2111,449	1165,2411	22,600

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 24,830
Last FY's Cost Estimate	22,340

Description

This project provides funds to develop final design plans, acquire right-of-way, and 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 a connection to existing pedestrian facilities to the north (Rockville) and to the south (Potomac).

Estimated Schedule

Final design to start in Fall ²⁰¹⁷~~2018~~ and to conclude by Fall ²⁰¹⁹~~2020~~. Property acquisition will start in Winter ²⁰¹⁹~~2020~~ and take approximately 18 months to complete. Utility relocations and construction will start and be completed after FY20.

Cost Change

Increase due to revised design costs as a result of new state-mandated stormwater management regulations and updated inflation estimates.

Justification

This path provides vital 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 I (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.

Fiscal Note

~~Project deferred due to 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.

Disclosures

A pedestrian impact analysis has been completed for this project.

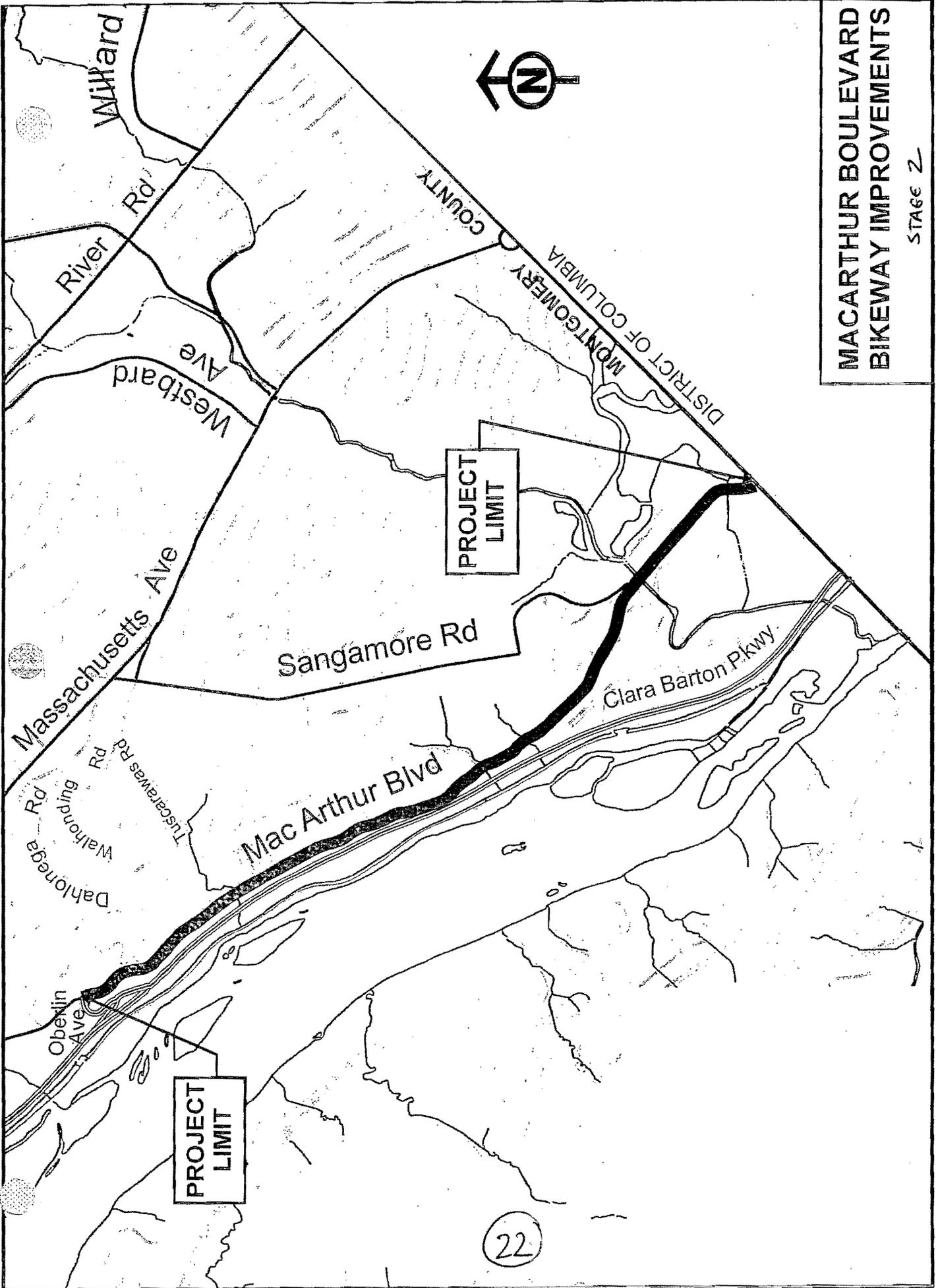
Coordination

Maryland-National Capital Park and Planning Commission, State Highway Administration, Utility Companies, Department of Environmental Protection, Department of Permitting Services, Washington Gas, Pepco, Verizon, Maryland Department of Natural Resources, Bikeway Program - Minor Projects

(21)

**MACARTHUR BOULEVARD
BIKEWAY IMPROVEMENTS**

STAGE 2



MacArthur Blvd Bikeway Improvements (P500718)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
No
None
Under Construction

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5185 2,845	1,598	1,050	1457 107	197	0	0	0	506 0	754 0	1080 0
Land	46 246	47	69	200 0	0	0	0	0	0	200 0	0
Site Improvements and Utilities	830 268	0	260	0	0	0	0	0	0	0	570 0
Construction	10966 5,386	300	4,420	666	666	0	0	0	0	0	5480 0
Other	3	3	0	0	0	0	0	0	0	0	0
Total	17300 8,740	2,048	5,799	2323 863	863	0	0	0	506 0	954 0	7130 0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	17300 8,740	2,048	5,799	2323 863	863	0	0	0	506 0	954 0	7130 0
Total	17300 8,740	2,048	5,799	2323 863	863	0	0	0	506 0	954 0	7130 0
OPERATING BUDGET IMPACT (\$000s)											
Energy				42	0	14	14	14	0	0	0
Maintenance				42	0	14	14	14	0	0	0
Net Impact				84	0	28	28	28	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,710
Expenditure / Encumbrances		4,433
Unencumbered Balance		4,277

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY08-15 17,300 8,740
Last FY's Cost Estimate	8,710

Description

This project provides for bikeway improvements along ^{4.7 miles} ~~13,800 feet~~ of MacArthur Boulevard, from I-495 to ^{the District of Columbia} ~~Oberlin Avenue~~. To encourage alternate modes of travel and enhance pedestrian safety, the pavement will be widened to provide 2-3 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

^{Stage 1, I-495 to Oberlin Avenue:} The design phase was completed in FY12. Construction started in FY12 and will be completed in FY15. ^{Stage 2, Oberlin Avenue to District of Columbia: Design will start in FY 19, Construction will start in FY21 and be completed in FY22.}

Justification

This project improves 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 through Facility Planning: Transportation (CIP #509337).

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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 (CIP #509337), WSSC

23



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

CHERRI BRANSON
COUNCILMEMBER
DISTRICT 5

Memorandum

February 6, 2014

To: Council President Craig Rice
Council Vice President George Leventhal

Re: FY15 Capital Budget and FY15-20 Capital Improvements Program

I am writing to you regarding the FY15 Capital Budget and FY15-20 Capital Improvements Program (CIP). Since my appointment to the Montgomery County Council, I have heard from many residents about their thoughts on the CIP. I would like to ask for the Council's support on three specific projects that are especially important to District 5 residents: Old Blair Auditorium Reuse; Metropolitan Branch Trail; and Jesup Blair House.

Old Blair Auditorium Reuse (P361113)

The Council has worked with residents and community leaders, including representatives from the Old Blair Auditorium Project, Inc., on strategies to reopen the Elizabeth Stickley (Old Blair) Auditorium's doors as a multi-use facility that can accommodate musical and theatrical performances, after-school programs, and school and community events. In 2007, Montgomery County Public Schools (MCPS) completed façade improvements at Silver Spring International Middle School, including fresh paint, new windows, screens for the utility equipment and new handrails. In 2008, a feasibility study was conducted, which led the Council to include this project in the FY11-16 CIP. In the approved FY13-18 CIP, the \$7.6 million project was scheduled for completion in FY17.

To the disappointment of residents and arts advocates, funding for the Old Blair Auditorium Reuse project was pushed out of the County Executive's recommended FY15-20 CIP. Further, the project's cost has somehow escalated to \$12.9 million. I plan to ask Executive Branch staff for the justification for the project's delay, as well as the reasoning for the steep increase in cost.

In addition, the County's District 20 State Delegation worked to get a \$600,000 bond bill passed in the Maryland General Assembly in 2005. The Council supported the extension of this bond bill in 2007, and many subsequent times, so that the matching funds could be appropriated for the project. I am concerned that if the county does not move forward with this project, we will be leaving this State funding on the table.

Montgomery County Council, 100 Maryland Avenue, Rockville, MD 20850
240-777-7960 or 240-777-7900 TTY 240-777-7914
Councilmember.Branson@montgomerycountymd.gov

The Old Blair Auditorium Reuse project will truly be a community asset that has the potential to benefit the greater Silver Spring area and Montgomery County. A renovated Old Blair would restore a beloved destination for arts performances, and provide an essential community use space. Not only is it just a few blocks from downtown, but it will also be located at the planned Wayne Avenue Purple Line stop. I ask for your support for this project.

Metropolitan Branch Trail (P501110)

As you know, the Metropolitan Branch Trail project is an important off-road facility that would be part of a larger system of non-motorized trails throughout the region. It is a critical link for pedestrians and bicyclists traveling to, from, and through downtown Silver Spring. It would create a more bicycle-friendly Silver Spring, facilitate multimodal access to the new Transit Center, and contribute to the revitalization of the area.

After years of little progress, the Council accelerated project design and construction in 2010, and restored the funding in the FY13-18 CIP. After the schedule was pushed back for this \$12.1 million project last year to a completion date of FY17 due to issues with a property owner along the alignment, the County Executive's recommended FY15-20 CIP proposes yet another delay to FY18. I ask you to please join me in advocating to get this project back on schedule so we can complete this essential connection for all of our residents.

Jesup Blair House Restoration (*Not currently in FY15-20 CIP*)

The Jesup Blair House, owned by the Maryland-National Capital Park & Planning Commission (M-NCPPC) is a historic resource built in 1850 by Silver Spring's founder, Francis Preston Blair, for his son. However, the current structure is now much different from the original form. Since the contract ended with the Housing Opportunities Commission (HOC) and the Department of Housing and Community Affairs (DHCA), it has been vacant and is now leaking, moldy, and has holes in the floor.

Since 2010, M-NCPPC has been working to find a way to restore this property. I asked Council staff to work with these three agencies regarding the renovations needed to simply clean and stabilize the building, which is about \$450,000. I would like the Council to discuss potential options and the value of restoring this historic building for future interpretative use.

Thank you in advance for your consideration on these matters. Please feel free to speak with me if you have any questions regarding this request.

Sincerely,



Cherri Branson
Councilmember – District 5

c: Councilmembers
Timothy Firestine, Chief Administrative Officer
Françoise Carrier, Chair, Montgomery County Planning Board
Steve Farber, County Council Administrator

Montgomery County Council, 100 Maryland Avenue, Rockville, MD 20850
240-777-7960 or 240-777-7900 TTY 240-777-7914
Councilmember.Branson@montgomerycountymd.gov



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

January 15, 2014

TO: Craig L. Rice, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #9-S14-CMCG-6 to the FY14 Capital Budget
Montgomery County Government
Department of Transportation
Needwood Road Bikepath (No. 501304), \$1,930,000

I am recommending a supplemental appropriation to the FY14 Capital Budget and amendment to the FY13-18 Capital Improvements Program in the amount of \$1,930,000 for Needwood Road Bikepath (No. 501304). Appropriation for this project will fund the design and construction of a portion of the 1.7 mile shared-use path along Needwood Road between Deer Lake Road and Muncaster Mill Road (MD 115) in order to enhance pedestrian/bicycle access for the Derwood area.

This supplemental appropriation is needed because Montgomery County was recently awarded a grant requiring a local match from the Maryland Department of Transportation (MDOT). The recommended amendment is consistent with the criteria for amending the CIP because the proposed projects leverage significant non-County sources of funds. The limits of this project extend a distance of approximately 1.7 miles, between Deer Lake Road and Muncaster Mill Road (MD 115).

A FY14 Supplemental Appropriation is needed to provide the local matching share for the design and construction of the segment of the shared-use path between the InterCounty Connector/MD 200 (ICC) and to a point west of Lake Needwood. In order to receive the grant award, this segment of the path is on an accelerated schedule, with design starting in FY14 and construction to be completed by FY16. The remaining (non-grant-funded) portions of the Needwood Road shared-use path will be completed in FY17 with design and construction using County funds.

The requested supplemental appropriation of \$1,930,000 for Needwood Road Bikepath will be partially reimbursed by the MDOT grant for \$860,000. The requested appropriation is necessary to fund a task order for design engineering, FY14 staff charges, contract construction administration/inspection/management, and to award a contract for construction for the section of the shared-use path between the ICC and to a point west of Lake Needwood.

Craig L. Rice, Council President
January 15, 2014
Page 2

I recommend that the County Council approve this supplemental appropriation and amendment to the FY13-18 Capital Improvements Program in the amount of \$1,930,000 funded with \$860,000 in State Aid and \$1,070,000 in G.O. Bonds.

I appreciate your prompt consideration of this action.

IL:nm

Attachment: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #9-S14-CMCG-6

cc: Arthur Holmes, Director, Department of Transportation
Jennifer Hughes, Director, Office of Management and Budget

Resolution: _____
 Introduced: _____
 Adopted: _____

COUNTY COUNCIL
 FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and
 Supplemental Appropriation #9-S14-CMCG-6 to the FY14 Capital Budget
 Montgomery County Government
 Department of Transportation
 Needwood Road Bikepath (No. 501304), \$1,930,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Needwood Road Bikepath	501304	PDS Construction	\$590,000 \$1,340,000	\$1,070,000 G.O. Bonds \$860,000 State Aid
TOTAL			\$1,930,000	\$1,930,000

4. This supplemental appropriation is needed because Montgomery County was recently awarded a grant requiring a local match from the Maryland Department of Transportation (MDOT). The recommended amendment is consistent with the criteria for amending the CIP because the proposed projects leverage significant non-County sources of funds. The limits of this project extend a distance of approximately 1.7 miles, between Deer Lake Road and Muncaster Mill Road (MD 115).

A FY14 Supplemental Appropriation will provide the local matching share for the design and construction of the segment of the shared-use path between the InterCounty Connector/MD 200 (ICC) and to a point west of Lake Needwood. In order to receive the grant award, this segment of the path is on an accelerated schedule, with design starting in FY14 and construction to be completed by FY16. The remaining (non-grant-funded) portions of the Needwood Road shared-use path will be completed in FY17 with design and construction using County funds.

The requested supplemental appropriation of \$1,930,000 for Needwood Road Bikepath will be partially reimbursed by the MDOT grant for \$860,000. The requested appropriation is necessary to fund a task order for design engineering, FY14 staff charges, contract construction administration/inspection/management and to award a contract for construction for the section of the shared use path between the ICC and to a point west of Lake Needwood.

5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$1,930,000 Needwood Road Bikepath (No. 501304), and specifies that the source of funds will be State Aid (\$860,000) and G.O. Bonds (\$1,070,000).
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Needwood Road Bikepath	501304	PDS	\$590,000	
		Land	\$0	\$1,070,000 G.O. Bonds
		Construction	\$1,340,000	\$860,000 State Aid
TOTAL			\$1,930,000	\$1,930,000

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

October 16, 2013

Needwood Road Bikepath -- No. 501304

Category
Subcategory
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation
Shady Grove Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 03, 2012
Yes
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,000	0	0	1,000	0	312	395	231	62	0	0
Land	100	0	0	100	0	0	50	50	0	0	0
Site Improvements and Utilities	370	0	0	370	0	0	40	40	290	0	0
Construction	2,730	0	0	2,730	0	0	1,067	1,383	280	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,200	0	0	4,200	0	312	1,552	1,704	632	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,340	0	0	3,340	0	197	1,077	1,434	632	0	0
Total	4,200	0	0	4,200	0	312	1,552	1,704	632	0	0
DESCRIPTION	State Aid	860	0	0	860	0	115	475	270	0	0

This project provides for the design and construction of a new 8-foot wide shared use path along the south side of Needwood Road, a distance of approximately 1.7 miles, between Deer Lake Road and Muncaster Mill Road (MD 115) in order to provide a safe and continuous pedestrian and bike connection to the Shady Grove Metro Station, Colonel Zadok Magruder High School, the ICC Shared Use Path, Rock Creek Trail, future North Branch Trail, and Rock Creek Regional Park (Lake Needwood). The project will also include the design and construction of the crossing of Muncaster Mill Road at Needwood Road intersection and a new 6-foot sidewalk along the east side of Muncaster Mill Road, a distance of approximately 450 feet, from Needwood Road to Colonel Zadok Magruder High School.

ESTIMATED SCHEDULE

The design is estimated to start in FY15. The construction is estimated to start in FY17 and be complete by FY18.

JUSTIFICATION

This project will provide for a safe and continuous pedestrian and bike access to Shady Grove Metro Station, schools, parks and bicycle trails to enhance multi-modal transportation for commuters and recreational users. The Upper Rock Creek Area Master Plan (2004) and Countywide Bikeways Functional Master Plan (2005) propose a dual bikeway - shared use path and on-road bike lanes - on Needwood Road from Radland Road to Muncaster Mill Road. Design of this project will not preclude the future implementation of on-road bike lanes on Needwood Road.

FISCAL NOTE

Funds for this project were originally programmed in Annual Bikeway Program.

OTHER DISCLOSURES

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

The project will receive State Aid 50% cost share funding for the design and construction of the segment of the shared use path along Needwood Road from the ICC to west of Lake Needwood, approximately 2,400 feet.

The project will receive State Aid 50% cost share funding for the design and construction of the segment of the shared use path along Needwood Road from the ICC to west of Lake Needwood whereby design must begin in FY14 and be complete construction by FY16. The design of the remaining segments of the shared use path is estimated to start in FY15 with construction estimated to start in FY16 and be complete by FY17.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%;"> <tr> <td>Date First Appropriation</td> <td>FY13</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY13</td> <td>4,200</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY13	(\$000)	First Cost Estimate	FY13	4,200	Current Scope			Last FY's Cost Estimate		0	Maryland State Highway Administration Maryland-National Capital Park and Planning Commission	See Map on Next Page
Date First Appropriation	FY13	(\$000)												
First Cost Estimate	FY13	4,200												
Current Scope														
Last FY's Cost Estimate		0												
<table border="1" style="width: 100%;"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>1930</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY13	0	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request	1930	0	Transfer		0		
Appropriation Request	FY13	0												
Appropriation Request Est.	FY14	0												
Supplemental Appropriation Request	1930	0												
Transfer		0												
<table border="1" style="width: 100%;"> <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" style="width: 100%;"> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0					
Partial Closeout Thru	FY10	0												
New Partial Closeout	FY11	0												
Total Partial Closeout		0												

Seven Locks Bikeway & Safety Improvements (P501303)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
No
None
Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,897	0	0	3071,723	0	0	0	1723	1334	201,723	8202,474
Land	6,882	0	0	3916,346	0	0	0	0	346	3570,346	2946,536
Site Improvements and Utilities	1,178	0	0	0	0	0	0	0	0	0	1,178
Construction	15,987	0	0	0	0	0	0	0	0	0	15,987
Other	0	0	0	0	0	0	0	0	0	0	0
Total	27,944	0	0	6988,069	0	0	0	1723	1680	3592,069	25,975

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	27,929	0	0	6983,069	0	0	0	1723	1680	3592,069	25,968
Intergovernmental	15	0	0	0	0	0	0	0	0	0	15
Total	27,944	0	0	6983,069	0	0	0	1723	1680	3592,069	25,975

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 13 27,000
Last FY's Cost Estimate	27,000

Description

This project provides for pedestrian and bicycle improvements for dual bicycle facilities (on-road and off-road), and enhanced, continuous pedestrian facilities along Seven Locks Road from Montrose Road to Bradley Boulevard (3.3 miles) plus a bike path on Montrose Road between Seven Locks Road and the I-270 ramp, plus northbound and eastbound auxiliary through lanes with on-road bike lanes at the intersection of Seven Locks Road and Tuckerman Lane. The project is broken down into three phases: Phase I provides dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Montrose Road to Tuckerman Lane including the bike path on Montrose and the improvements to the Tuckerman Lane intersection. Phase II provides a dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Tuckerman Lane to Democracy Boulevard. Phase III provides a dual bikeway and pedestrian facilities for the segment of Seven Locks Road from Democracy Boulevard to Bradley Boulevard.

Location

Potomac-Travilah

Estimated Schedule

Design and land acquisition are scheduled to start in FY¹⁸ and land acquisition in FY¹⁹.

Cost Change

Cost increase due to updated inflation estimates.

Justification

This project is needed to address bicycle facility disconnects along Seven Locks Road. The roadway lacks adequate north-south, on-road/off-road bicycle facilities necessary to provide continuity and connection between existing and future bike facilities. Continuous bicycle and pedestrian facilities are needed to allow safe access to residential, retail and commercial destinations, as well as existing religious and educational and facilities. Plans and studies include: 2002 Potomac Sub-Region Master Plan 2005 Countywide Bikeways Master Plan MCDOT Facility Planning Phase I & II

Other

Costs are based on preliminary design. This project currently provides funding for Phase I improvements only.

Fiscal Note

Project deferred due to fiscal capacity. The total estimated cost of the project for all three phases is in the \$50 to \$60 million range, including design, land acquisition, site improvements, utility relocation, and construction. The project can be built in phases to better absorb cost and financial constraints.

Coordination

Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Washington Suburban Sanitary Commission

(31)

Sidewalk Program – Minor Projects (P506747)

Category	Transportation	Date Last Modified	12/23/13
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,570	437	2,111	3,022	471	471	520	520	520	520	0
Land	71	6	29	36	6	6	6	6	6	6	0
Site Improvements and Utilities	98	0	14	84	14	14	14	14	14	14	0
Construction	14,499	1,441	1,813	11,245	1874 2,375	1875 2,374	1,874	1,874	1874 2,374	1874 1,974	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	20,238	1,884	3,967	14,387	2365 2,866	2366 1,865	2,414	2,414	2414 2,914	2414 1,914	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	19,904	1,884	3,633	14,387	2365 2,866	2366 1,865	2,414	2,414	2414 2,914	2414 1,914	0
State Aid	334	0	334	0	0	0	0	0	0	0	0
Total	20,238	1,884	3,967	14,387	2365 2,866	2366 1,865	2,414	2,414	2414 2,914	2414 1,914	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2365	2,866
Appropriation Request Est.	FY 16	2366	1,865
Supplemental Appropriation Request		0	
Transfer		0	
Cumulative Appropriation		5,851	
Expenditure / Encumbrances		1,970	
Unencumbered Balance		3,881	

Date First Appropriation	FY 67
First Cost Estimate	
Current Scope	FY 15
Last FY's Cost Estimate	20,238
Partial Closeout Thru	19,624
New Partial Closeout	33,485
Total Partial Closeout	1,884
	35,369

Description

This pedestrian access improvement program provides sidewalks on County-owned roads and some State-maintained roadways. 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 change due to partial capitalization of prior year expenditures, partially offset by the addition of FY19 and FY20 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. This program also complements and augments the bikeways that are included in road projects.

Other

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

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

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.

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

32

Silver Spring Green Trail (P509975)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Pedestrian Facilities/Bikeways
Transportation (AAGE30)
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
No
None
Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,676	1,174	0	502	40	55	230	177	0	0	0
Land	1,273	7	172	1,094	217	877	0	0	0	0	0
Site Improvements and Utilities	1,555	5	0	1,550	0	0	746	804	0	0	0
Construction	4,740	0	0	4,740	0	0	2321	2419	0	0	0
Other	1	1	0	0	0	0	0	0	0	0	0
Total	9,245	1,187	172	7,886	257	932	3297	3400	0	1,708	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Current Revenue: General	265	265	0	0	0	0	0	0	0	0	0
Enhancement	484	0	0	484	0	484	0	0	0	0	0
G.O. Bonds	7,648	74	172	7,402	257	448	3297	3400	0	1,708	0
PAYGO	848	848	0	0	0	0	0	0	0	0	0
Total	9,245	1,187	172	7,886	257	932	3297	3400	0	1,708	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1189	0
Appropriation Request Est.	FY 16	0	1,189
Supplemental Appropriation Request		0	
Transfer		0	
Cumulative Appropriation		1,359	
Expenditure / Encumbrances		1,187	
Unencumbered Balance		172	

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY 13	6,618
Last FY's Cost Estimate		6,618

Description

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

Estimated Schedule

This schedule assumes the current Purple Line implementation schedule provided by the Maryland Transit Administration (MTA).

Cost Change

Cost increase is due to updated estimates for site improvements and inflation.

Justification

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

Fiscal Note

Project implementation is contingent upon receipt of Transportation Enhancement Funds from the Maryland State Highway Administration (SHA). The application was submitted to SHA in FY04 for \$2.627 million and funding was not approved. In FY05, the application for Enhancement Funds was for \$484,133. The Enhancement funds are on hold until the impacts of the Purple Line alignment on the trail are determined. An application is expected to be submitted in FY15.

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.

Coordination

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

33

Bethesda CBD Streetscape (P500102)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Roads
Transportation (AAGE30)
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
Yes
None
Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,562	411	687	1,464	0	60,421	897,344	490,405	17,459	0,455	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,196	0	0	1,196	0	0	0	1,196	0	1,196	0
Construction	4,456	0	0	4,456	0	0	1286,000	1982,000	1188,200	2,155	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,214	411	687	7,116	0	60,421	2183,344	2472,405	2401,270	0,486	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	8,214	411	687	7,116	0	60,421	2183,344	2472,405	2401,270	0,486	0
Total	8,214	411	687	7,116	0	60,421	2183,344	2472,405	2401,270	0,486	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	957,765
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,098
Expenditure / Encumbrances		536
Unencumbered Balance		562

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	FY 13 8,214
Last FY's Cost Estimate	8,214

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 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, and roadway signs. This project addresses streetscape improvements only and does not assume the undergrounding of utilities.

Estimated Schedule

Design will be completed in ^{Summer 2017} Spring 2018. Construction will start in Summer ²⁰¹⁷ 2018 and will be completed by Spring ²⁰¹⁹ 2020.

Justification

Staging in 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

Coordination with Pepco indicates that the installation of aesthetic coverings on existing utility poles is not technically feasible.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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

34

East Gude Drive Roadway Improvements (P501309)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Roads
Transportation (AAGE30)
Shady Grove Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
No
None
Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,396	0	0	1,396	0	0	0	0	0	0	0
Land	229	0	0	229	0	0	0	0	0	0	0
Site Improvements and Utilities	415	0	0	415	0	0	0	0	0	0	0
Construction	3,987	0	0	3,987	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,027	0	0	6,027	0						

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	6,027	0	0	6,027	0	0	0	0	0	0	0
Total	6,027	0	0	6,027	0						

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
OPERATING BUDGET IMPACT (\$000s)											
Energy				1	0	0	0	0	0	0	1
Net Impact				1	0	0	0	0	0	0	1

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0	4,029
Appropriation Request Est.	FY 16	0	816
Supplemental Appropriation Request			0
Transfer			0
Cumulative Appropriation			0
Expenditure / Encumbrances			0
Unencumbered Balance			0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	6,027

Description

This project provides for the design, land acquisition, and construction of roadway improvements along East Gude Drive from Crabbs Branch Way to Southlawn Lane to increase roadway capacity and to improve vehicular and pedestrian safety. The improvements will: (1) add a westbound lane (800 linear feet) from Calhoun Drive to Crabbs Branch Way; (2) extend the length of the eastbound taper east of Calhoun Drive (500 linear feet) to west of Incinerator Lane; (3) provide an east-to-northbound left turn lane (300 linear feet) at Dover Road; (4) construct the missing section of sidewalk on the north side of East Gude Drive from west of Incinerator Lane to east of Calhoun Drive (550 linear feet) and (5) install six-foot wide sidewalk connectors from each bus stop on the north side of East Gude Drive to the nearest intersection.

Capacity

The Average Daily Traffic (ADT) on East Gude Drive for the year 2025 is forecasted to be about 60,000.

Estimated Schedule

Final design and land acquisition will be completed in FY¹⁸ and FY¹⁹, respectively. Construction will start in FY¹⁸ and will be completed in FY²¹.

Justification

The project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Three intersections within the project scope will reach failing conditions by 2015. By 2025, the ADT on East Gude Drive is projected to increase from 45,000 to 60,000. The proposed project will improve roadway network efficiency, provide for alternate modes of transportation, and will improve pedestrian connectivity and safety by constructing missing sidewalk sections on the north side.

- 2004 Upper Rock Creek Area Master Plan
- 2006 Shady Grove Sector Plan
- 2005 Countywide Bikeways Functional Master Plan
- City of Rockville Comprehensive Master Plan

Other

The estimated cost of the project, including design, land acquisition, site improvements, utility relocations, and construction, is currently estimated to be \$6 million. A more accurate cost estimate will be prepared upon completion of final design.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Utility Companies, Department of Permitting Services, City of Rockville

35

Goshen Road South (P501107)

Category	Transportation	Date Last Modified	1/6/14
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	12,466	2,607	1,817	5,582	382	78	127	126	2,579	2,290	2,460
Land	16,998	2	0	16,996	705	4,227	5,016	619	6,429	0	0
Site Improvements and Utilities	16,556	0	0	12,556	0	0	0	0	8,520	4,036	4,000
Construction	82,582	0	0	28,158	0	0	0	0	0	28,158	54,424
Other	28	28	0	0	0	0	0	0	0	0	0
Total	128,630	2,637	1,817	63,292	1,087	4,305	5,143	745	17,528	34,484	60,884

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	109,727	2,637	164	46,042	1,087	752	1,880	0	13,785	28,538	60,884
Impact Tax	13,370	0	1,653	11,717	0	3,553	3,263	745	1,743	2,413	0
Intergovernmental	3,533	0	0	3,533	0	0	0	0	0	3,533	0
Recordation Tax Premium	2,000	0	0	2,000	0	0	0	0	2,000	0	0
Total	128,630	2,637	1,817	63,292	1,087	4,305	5,143	745	17,528	34,484	60,884

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,755
Expenditure / Encumbrances		4,251
Unencumbered Balance		11,504

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 13 128,630
Last FY's Cost Estimate	128,630

Description

This project provides for the design of roadway improvements along Goshen Road from south of Girard Street to 1,000 feet North of Warfield Road, a distance of approximately 3.5 miles. The improvements will widen Goshen Road from the existing two-lane open section to a four-lane divided, closed section roadway using 12-foot inside lanes, 11-foot outside lanes, 18-foot median, and five-foot on-road bike lanes. A five-foot concrete sidewalk and an eight-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 6,000 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 is underway and will conclude in Fall 2014. Property acquisition will start in Winter 2015 and take approximately five years to complete. Due to fiscal capacity, utility relocations will start in Summer 2019 and construction will begin in Summer 2020; both activities will be completed in Spring 2022, according to the following schedule:

*Fy 21 - \$30,554,000 (construction and site improvements)
Fy 22 - \$30,000,000 (construction and site improvements)*

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

A more accurate cost estimate will be prepared upon the completion of final design.

Fiscal Note

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

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP #509337)

36

Montrose Parkway East (P500717)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area North Bethesda-Garrett Park

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	16,290	2,864	261	6,595	96	63	0	0	2,436	4,000	6,570
Land	18,139	2,544	6,796	8,799	6,154	1,631	880	134	0	0	0
Site Improvements and Utilities	8,370	0	0	7,440	400	0	0	866	6,174	0	930
Construction	77,091	10	0	27,951	0	0	0	0	15,695	12,256	49,130
Other	0	0	0	0	0	0	0	0	0	0	0
Total	119,890	5,418	7,057	50,785	6,650	1,694	880	1,000	24,305	16,256	56,630

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
EDAET	504	504	0	0	0	0	0	0	0	0	0
G.O. Bonds	94,542	4,163	4,945	40,882	3,762	1,694	81	130	21,321	13,894	44,552
Impact Tax	18,197	751	1,198	9,903	2,888	0	799	870	2,984	2,362	6,345
Intergovernmental	83	0	0	0	0	0	0	0	0	0	83
Recordation Tax Premium	6,564	0	914	0	0	0	0	0	0	0	5,650
Total	119,890	5,418	7,057	50,785	6,650	1,694	880	1,000	24,305	16,256	56,630

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	2,157
Appropriation Request Est.	FY 16	1,643
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		17,019
Expenditure / Encumbrances		5,667
Unencumbered Balance		11,352

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 13 119,890
Last FY's Cost Estimate	119,890

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 have a curb and gutter section with 11-foot wide lanes, a ten-foot wide bikepath on the north side, and a five-foot wide sidewalk on the south side. The limits of the 1.6 mile project are between the recently constructed MD 355/Montrose interchange on the west and the existing Veirs Mill Road/Parkland Drive/Gaynor Road intersection on the east. The Maryland State Highway Administration (SHA) is preparing the construction plans for the western portion of the project, which meets the County-prepared plans at a point 800 feet east of Parklawn Drive. The project includes a 230-foot bridge spanning both the CSX rail tracks and Nebel Street, a single-point urban interchange (SPUI) with a 198-foot bridge over Parklawn Drive, a 107-foot pedestrian bridge to carry Rock Creek Trail over the Parkway, a 350-foot roadway bridge over Rock Creek, and an at-grade tie-in to Veirs Mill Road. Appropriate stormwater management facilities and landscaping will be included. *Beyond FY 20 the expenditures are anticipated as follows:*

Capacity

Average daily traffic is projected to be 42,000 vehicles per day by 2020. *FY 21 - \$36,630,000 (construction); FY 22 - \$29,000,000 (construction and site improvements)*

Estimated Schedule

The design and land acquisition phase is expected to be complete in mid-FY16. Construction is expected to start in FY19 and will be completed in approximately 3.5 years.

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 providing a greenway. The North Bethesda/Garrett Park Master Plan classifies this roadway as Arterial A-270. The Phase I Facility Planning process was completed in June 2004 with a final project prospectus recommending implementation.

Other

Design of this project will take into consideration the master-planned Veirs Mill Road Bus Rapid Transit (BRT) service. Consistent with the County's master plan, trucks with more than four wheels are prohibited from Montrose Parkway East between Parklawn Drive and Veirs Mill Road, except for trucks allowed for the Parkway's maintenance and in emergency situations.

Fiscal Note

Expenditure schedule reflects fiscal capacity. In the FY15-20 period, a total of \$9.033 million in GO bonds was switched for impact taxes. \$9 million for the design of the SHA segment between the MD 355/Montrose Parkway interchange and Parklawn Drive is funded through State Transportation Participation (CIP #500722). The County will coordinate with the State for reimbursement of construction expenditures for the SHA portion of the road between the MD 355/Montrose Parkway interchange and Parklawn Drive. Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs.

The SHA portion of the road has increased by \$30 million, which is not reflected in the expenditure schedule.

Montrose Parkway East (P500717)

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

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

Observation Drive Extended (P501507)

Category
Sub Category
Administering Agency
Planning Area

Transportation
Roads
Transportation (AAGE30)
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/6/14
No
None
Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	706 ⁰ 2,460	0	0	492 ⁰ 2,460	0	0	0	0	253 ⁰ 1,265	239 ⁰ 1,195	214 ⁰ 0
Land	475 ⁰ 13,840	0	0	0	0	0	0	0	0	0	475 ⁰ 13,840
Site Improvements and Utilities	150 ⁰ 0	0	0	0	0	0	0	0	0	0	150 ⁰ 0
Construction	573 ⁰ 0	0	0	0	0	0	0	0	0	0	573 ⁰ 0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1134¹⁴ 16,300	0	0	492⁰ 2,460	0	0	0	0	253⁰ 1,265	239⁰ 1,195	1134¹⁴ 13,840
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	1134 ¹⁴ 16,300	0	0	492 ⁰ 2,460	0	0	0	0	253 ⁰ 1,265	239 ⁰ 1,195	1134 ¹⁴ 13,840
Total	1134¹⁴ 16,300	0	0	492⁰ 2,460	0	0	0	0	253⁰ 1,265	239⁰ 1,195	1134¹⁴ 13,840

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 15 113,414 16,300
Last FY's Cost Estimate	0

Description

The project provides for the design of a 2.2 mile long, ^{two} ~~four~~-lane divided roadway (two lanes in each direction) within a minimum 150-foot right-of-way. An eight-foot wide shared use path on the west side and a five-foot wide sidewalk on the east side with landscape panels will be provided. A bike path will be provided on the east side from existing Observation Drive near Waters Discovery Lane to Little Seneca Parkway to provide greenway connectivity. Traffic signals will be provided at the Shawnee Lane, Little Seneca Parkway, and West Old Baltimore Road intersections. A bridge approximately 550 feet in length will be constructed near Waters Discovery Lane, ending at West Old Baltimore Road near the future MTA Comsat Station. ~~This project provides funding for design and land acquisition only, from Waters Discovery Lane to West Old Baltimore Road.~~

Location

Clarksburg and Germantown

Estimated Schedule

Final design is projected to begin in Summer 2019 and will be completed in Summer 2021. Land acquisitions will start in Summer 2021 and continue through Summer 2023. Construction is not currently scheduled.

Justification

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

Other

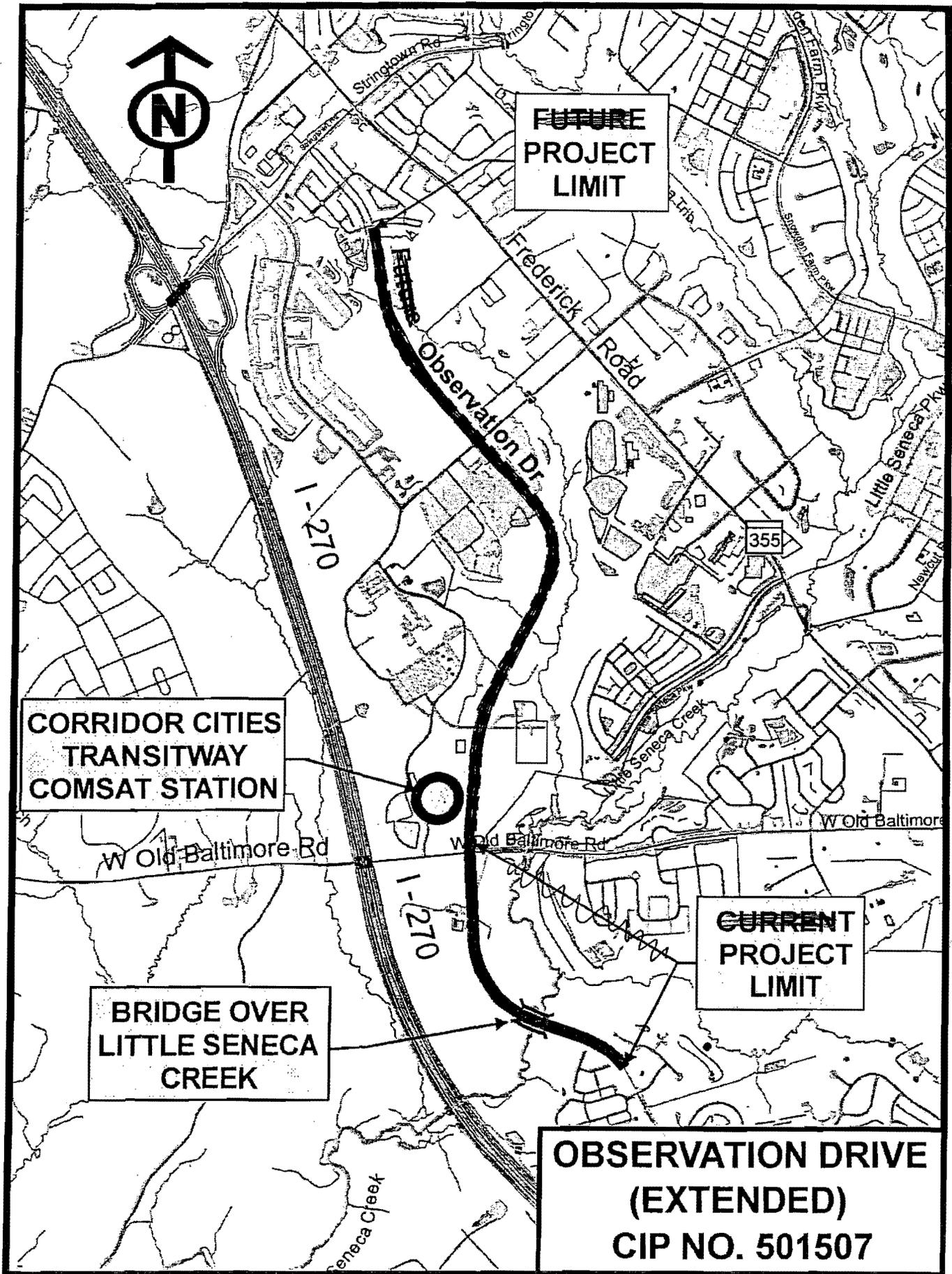
Land costs are based on preliminary design.

Fiscal Note

~~The estimated future cost of construction is in the range of \$80 to \$120 million.~~

Coordination

Maryland Transit Administration, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Verizon, Pepco, Washington Gas, Department of Permitting Services, Department of Environmental Protection



Rainbow Drive - Thompson Road Connection

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Cloverly

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

February 24, 2014
No
None
Final Design Stage

Expenditure Schedule (\$000)

Cost Element	Total	Thru FY13	Est. FY14	Total 6 Years	FY15	FY16	FY17	FY18	FY19	FY20	Beyond 6 Years
Planning, Design, and Supervision	198	0	0	198	179	19	0	0	0	0	0
Land	13	0	0	13	13	0	0	0	0	0	0
Site Improvements and Utilities	50	0	0	50	50	0	0	0	0	0	0
Construction	279	0	0	279	209	70	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	540	0	0	540	451	89	0	0	0	0	0

Funding Schedule (\$000)

GO Bonds	540	0	0	540	451	89	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
PAYGO	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
Total	540	0	0	540	451	89	0	0	0	0	0

DESCRIPTION

The project provides 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 feet 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. The project also provides for the reconfiguration of an adjacent Montgomery County Public Schools (MCPS) bus lot and a new driveway at Briggs Chaney Middle School. Streetlights, storm drainage, stormwater management, and landscaping with street trees are also included as part of the project.

ESTIMATED SCHEDULE

Design is complete. Construction will begin in the Spring/Summer of 2015 for a period of three months.

COST CHANGE: New project.

JUSTIFICATION

This project will provide a connection for area residents and Briggs Chaney Middle School to Thompson Road as well as to provide additional access for emergency responders to the middle school and residents along Rainbow Drive. The Cloverly Master Plan, adopted in July 1997, recommended 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. Briggs Chaney Middle School has only one driveway to the bus parking lot and the addition of a new driveway will improve safety and bus circulation.

OTHER

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. 2. The connection is not to occur sooner than when when the Norbeck Road Extended project is open to traffic. 3. The connection is not to occur prior to the 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.

Appropriation and Expenditure Data			Coordination	Map
Date First Appropriation	FY15	(\$000)	Montgomery County Public Schools	
First Cost Estimate Current Scope (FY15)		541	Briggs Chaney Middle School	
Last FY's Cost Estimate			Maryland-National Capital Park and Planning Commission	
Appropriation Request	FY15	541	PEPCO	
Appropriation Request Est.	FY16	0	Verizon	
Supplemental Approp. Request		0	Department of Permitting Services	
Transfer		0	Department of Environmental Protection	
			Washington Gas and Light	
Cumulative Appropriation		0	Washington Suburban Sanitary	
Expenditures/Encumbrances		0	Commission	
Unencumbered Balance		0	Facility Planning: Transportation	
Partial	FY13	0		
New Partial Closeout	FY14	0		
Total Partial Closeout		0		