



**Review of County Executive's Recommended FY16 Capital Budget and Amendments to the FY15-20 CIP**

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**Completed: 02/05/15**

**Description**

The County Executive published his Recommended FY16 Capital Budget and Amendments to the FY15-20 Capital Improvements Program (CIP) on January 15, 2015. We have analyzed the budget and have noted below those projects that are new, where there have been significant changes in budget or in schedule, and where there are projects of particular interest because of the need for coordination with development or because of parks impacts. A summary of these changes is shown as Attachment 1.

Staff recommendations to the Planning Board on the Recommended FY16 Capital Budget and Amendments to the FY15-20 CIP are included in this memo and the Planning Board is requested to endorse or revise these recommendations and send them to the County Council. These recommendations are shown immediately below, followed by an update on last year's recommendations, followed by an analysis of the Executive's recommended changes to the CIP, as well as any additional necessary information.

**Recommendations**

Staff requests that the following comments be transmitted to the County Council:

We recognize that the schedules and funding of individual projects in the CIP may have to be adjusted because of forecast budget shortfalls, but it appears that the County Executive's Recommended CIP has overly adversely affected bicycle and pedestrian projects. This is at odds with the County's focus on improving transit, on transit-oriented development, and the advent of Capital Bikeshare in Montgomery County, all of which depend on having a good network of bicycle and pedestrian facilities. As a general comment, we believe that the bicycle and pedestrian projects that are proposed to be delayed and/or have their funding reduced – or at least those in our more densely populated and commercial areas - should be kept on track to the greatest extent possible. Our specific recommendations are as follows:

1. **CIP Schedule Changes:** Whereas the cost changes for the individual projects in the Executive's Recommended CIP are fairly well documented and clearly groups projects that have had schedule accelerations or delays, the specific schedule changes should be noted on each PDF in the future.
2. **Streetlighting (P507055):** Provide lighting along Jackson Road in FY16 or FY17.
3. **Capital Crescent Trail (P501316):** Accelerate construction of the Capital Crescent Trail between the Talbot Avenue Bridge and Apple Avenue if the Purple Line is substantially delayed.
4. **Metropolitan Branch Trail (P501110):** The PDF should be revised to include:
  - a. Constructing Phase 2 of the trail from east of Georgia Avenue to Montgomery College, including the tunnel under Burlington Avenue, by FY18.

- b. Constructing the trail at a twelve-foot width plus two-foot wide buffers where feasible.
  - c. Providing continuous lighting along the Metropolitan Branch Trail between the Silver Spring Transit Center and Montgomery College.
- 5. **Platt Ridge Drive Extended (P501200)**: Since the start of construction of SHA's Phase 3 improvements at Connecticut Avenue/Jones Bridge Road has now been delayed until spring 2018, consider delaying this project until FY17 to provide budget room for other projects to stay on schedule.
- 6. **Rapid Transit System (P501318)**: Revise the PDF to reflect the fact that the study of Randolph Road is not being pursued.
- 7. **Facility Planning Transportation (P509337)**:
  - a. Include the Emory Lane Bikeway from Muncaster Mill Road north to Holly Ridge Road as a candidate to eliminate a critical gap and provide a continuous hard surface trail from Lake Frank north to the ICC and Bowie Mill Local Park in Olney.
  - b. Include the Frederick Road Bike Path from Stringtown Road north to Snowden Farm Parkway as a candidate to provide connectivity between the Clarksburg Town Center and Little Bennett Regional Park. The Department of Parks is planning a new, 0.9 mile, 8-ft. wide hard-surface trail on the east side of MD Route 355 from Snowden Farm Parkway to the south entry of the proposed Day Use Area in Little Bennett Park. The development of the day use area is included in the Parks FY15-20 CIP, and this gap in pedestrian connectivity from the Clarksburg Town Center needs to be addressed.
- 8. **Bethesda Bikeway and Pedestrian Facilities (P500119)**: The funding for this project should be increased to include design and construction of the segment along Bethesda Avenue between Woodmont Avenue and Wisconsin Avenue, as well as the crossing of Wisconsin Avenue.
- 9. **Revolving fund for planning developer-built projects**: Include a project in the CIP for Facility Planning for developer-built projects and consider establishing a revolving fund to construct these projects and accept developer contributions as they move forward in the development process.
- 10. **Bike-Sharing**: A project similar to other public participation projects should be added to the CIP to hold developer contributions to the County's future bike-share network, as well as fully fund the system.
- 11. **Bicycle-Pedestrian Priority Area Improvements (P501532)**: Funding for this project should be reinstated to support our investments in transit and bikesharing, as well as pedestrian safety.
- 12. **Roof Replacement: MCG, CIP No. 508331**: Reconsider the scheduling of the roof replacement for the Little Falls Library given that the update of the Westbard Sector Plan may include a recommendation for a relocation of the library.
- 13. **White Flint Bikeways**: Add funding in FY16 to develop concept plans for a network of separated bike lanes and protected intersections in White Flint.
- 14. **Bridge Design (P509132)**: Add a reference to the emergency culvert replacement at Hillendale Road near the Bethesda Pool project with a description that states that the design will include associated stream channel stabilization measures to ensure long-term channel stability and bridge structure integrity.

15. **Little Bennett Regional Park Day Use Area (P138703):** Limit the schedule delay on this project to one year, starting design in FY18, instead of FY19 as proposed by the County Executive.

**Update on Last Year's Recommendations on the FY15-20 CIP**

On February 6, 2014, the Planning Board made the following recommendations which were subsequently transmitted to the Executive and County Council. The disposition of these comments is noted in italics following each comment.

1. **CIP Schedule Changes:** Whereas the cost changes for the individual projects in the Executive's Recommended CIP are fairly well documented, the schedule changes – usually delays in the project's completion - are not. In the future, each PDF should clearly state any schedule changes from the previously approved CIP, as is done with the State's Consolidated Transportation Program. *While this CIP Amendment clearly groups projects that have had schedule accelerations or delays, the specific schedule change is not noted on the PDF, requiring time-consuming comparisons between the current and earlier documents. We recommend that the specific schedule change be noted on each PDF in the future.*
2. **Schools:** All school clusters not meeting the school adequacy test have projects programmed in the CIP at least for facility planning. *The County Council is scheduled to hold a public hearing on February, 24, 2015 to discuss adding school capacity in areas projected to go into moratorium. No further comment needed at this time.*
3. **Streetlighting (P507055):** Replace the lighting along Jackson Road from New Hampshire Avenue (MD65) to Willow Wood Drive in FY15 or FY16.

The pedestrian sidewalks along Jackson Road provide connections from the neighborhood to White Oak Middle School, Jackson Road Elementary School, Martin Luther King Aquatic Center and Recreational Park, and the regional Paint Branch Hiker-Biker Trail. These sidewalks need to be adequately lighted to ensure the safety of children and other pedestrians. In 2009, MCDOT requested that the project be turned over to them for implementation in their capital program rather than to reimburse the Department of Parks to implement the project, which runs mostly through the park, but the lighting has not been replaced. *The estimated construction cost in 2009 was approximately \$500,000. DOT anticipates the cost has increased due to inflation and new lighting specifications that include LED fixtures. MCDOT has more than 15 projects on their list prior to this, so, as currently prioritized, this is several years out. We recommend that the comment be repeated.*

4. **Capital Crescent Trail (P501316):** Provide continuous lighting on the Capital Crescent Trail between Bethesda and Silver Spring to the Illuminating Engineering Society of North America (IESNA) standard for vertical illuminance while ensuring maximum protection for undesirable spillover to adjacent homes.

If lighting is not included in the initial construction of the trail, the cost of designing and installing conduit for a future lighting project should be included in the Purple Line contract. *Funding was included in last year's PDF. Although it is not specifically called out in this year's PDF, it appears that the funding for lighting is intact because the budget for the project has remained unchanged. No additional comment is needed at this time on this issue, however a separate discussion on the schedule is included below.*

5. **Metropolitan Branch Trail (P501110):** Request that the Executive confirm that the budgeted cost reflects the current design.

The project would be delayed by two years, in part because of negotiations over the alignment of the segment of the trail on the site of the historic B&O railroad station in Silver Spring and how it would affect the planned bridge over Georgia Avenue. Despite the delay and changes in design, no change in cost is shown. *When this project was first entered into the FY11 CIP, the project was scheduled to begin construction in FY15 and be completed in FY16. The current schedule has the project beginning construction in FY18 and being completed in FY21. While there are problems in coordinating with imminent development projects and the longstanding issues with the owner of the historic B&O railroad station, we recommend that the project be phased so that we can make some progress toward implementation sooner. This project is discussed in more detail below.*

6. **Piney Meetinghouse Road Bridge (P501522):** Specify in the PDF that the planned shared use path along Piney Meetinghouse Road should be constructed as part of the roadway bridge.

Failure to construct the path as part of the proposed bridge would mean that the bike path would have to be constructed on a separate bridge, increasing the impacts to Watts Branch Stream Valley Park, as well as costs. *In their CIP discussions, the County Council declined to include the shared use path in the PDF for this project. The project has been redesigned to include the master plan-recommended on-road bike accommodation but not the recommended shared use path and has been submitted for Mandatory Referral, now tentatively scheduled for March 12, 2015.*

7. **Platt Ridge Drive Extended (P501200):** This project would construct a non-master planned road through parkland and is intended to provide access to the Chevy Chase Valley neighborhood should the traffic signal installed at Spring Valley Road and Jones Bridge Road fail to operate safely. The project is anticipated to be reviewed by the Planning Board prior to the Council's final approval of the CIP. If the Board finds that the new road is not needed and denies the project, it should be deleted from the CIP. *The Planning Board subsequently approved the project on July 10, 2014 and it has been retained in the CIP. This project is intended in large part to avoid adverse traffic impacts associated with SHA's Phase 3 improvements at Connecticut Avenue/Jones Bridge Road as part of the BRAC program, a project whose construction has now been delayed until spring 2018. The Platt Ridge Drive Extended project has been slightly delayed and construction would now extend into FY17. We believe that the Council should consider delaying construction of this project by one year to allow other projects that are proposed to be delayed to stay on schedule.*
8. **Rapid Transit System (P501318):** Delete the citation of the Randolph Road corridor as a future study candidate and replace with New Hampshire Avenue, which is likely to have higher ridership and will support the new MetroExtra K9 bus service. *The current PDF notes all recommended transit corridors and still notes Randolph Road as one of the three corridors to be pursued. The PDF should be corrected to reflect the fact that the study of Randolph Road is not being pursued. SHA is pursuing the planning of the US29 and MD355 corridors with funding under this project.*
9. **Emory Lane Bikeway:** Include in the CIP a project to construct the Emory Lane Bikeway from Muncaster Mill Road north to Holly Ridge Road, joining with the Department of Parks' North Branch Trail project to provide a continuous hard surface trail from Lake Frank north to the ICC and Bowie Mill Local Park in Olney. *This has not been done so the comment should be repeated, specifically to include this project as a candidate in Facility Planning Transportation (P509337).*
10. **Bethesda Bikeway and Pedestrian Facilities (P500119):** Request that the Executive confirm that the budgeted cost reflects the current design of the Capital Crescent Trail on-road alignment, and that its

construction will be completed prior to the closure of the tunnel under the Apex Building. *While we have not received a response that the budgeted cost reflects the current design, there appears to be insufficient funding to construct the portion of the trail between Woodmont Avenue and Wisconsin Avenue. Therefore, we recommend that the funding for this project be increased to include design and construction of the segment between Woodmont Avenue and Wisconsin Avenue, as well as the crossing of Wisconsin Avenue.*

11. **Facility Planning Transportation (P509337):** Include the Life Sciences Center Loop Trail as a candidate project for FY15-16. *The current PDF includes the Life Sciences Center Loop Trail as a candidate project for FY15-16. No further comment is needed on this facility planning candidate.*
12. **Revolving fund for planning developer-built projects:** Include a project in the CIP for Facility Planning for developer-built projects and consider establishing a revolving fund to construct these projects and accept developer contributions as they move forward in the development process. *This has not been done so the comment should be reiterated.*
13. **Bike-Sharing:** A project similar to other public participation projects should be added to the CIP to hold developer contributions to the County's future bike-share network, as well as fully fund the system. *This has not been done so the comment should be reiterated.*
14. **Station Access Program:** The Board recommended that an annual Station Access Program be included in the CIP. *A new **Bicycle-Pedestrian Priority Area Improvements PDF (P501532)** was included in last year's CIP but is proposed to be defunded by the County Executive. We recommend that the funding for this project be reinstated to support our investments in transit and bikesharing, as well as pedestrian safety.*
15. **Clarksburg Library (P710500):** The library is a priority for the Clarksburg Town Center and funding for its planning, design and supervision should be included in the early years of the CIP instead of delaying until FY20. *This project is in facility planning for fy15-16 and is listed as beginning design in FY20. No further comment needed.*
16. **Wheaton Library and Community Recreation Center, Project (P361202):** The project should include the retention and renovation of the existing recreation center on the combined site. *The County Council decided against retaining the existing recreation center. The Parks Department is continuing discussion with the County regarding a land swap or exchange. The Parks' preferred option is to exchange the current site for the Silver Spring Library.*
17. **Long Branch Town Center Redevelopment (P150700):** We support this CIP project to assist in the redevelopment in Long Branch. *No further comment needed.*
18. **Wheaton Redevelopment Program (P150401):** We support this project, which includes the MNCPPC headquarters building and would address as several other Sector Plan objectives, such as a centrally located public space and increasing the daytime population in the area. *No further comment needed.*
19. **White Flint Fire Station #23 (P451502):** We support the inclusion of this project in the CIP. This facility is important to the provision of public facilities in White Flint and the potential for joint residential development. *No further comment needed.*
20. **Kennedy Shriver Aquatic Center Building Envelope Improvement (P721503):** We support this new project to upgrade the existing Aquatic Center building. *No further comment needed.*

21. **Montgomery College, Germantown Student Services Center (P076612):** We support increased the proposed funding for this project. *No further comment needed.*
22. **MCPS Bus Depot and Maintenance Relocation (P360903):** The Executive and Board of Education should develop a strategy towards moving the Bus Depot within FY15-FY20 so that the Shady Grove Station-Eastside development may proceed. *Last year, DGS awarded the Shady Grove Station-Eastside development rights to NVR and LCOR. MCPS and DGS are looking at the 22 acre Blair G. Ewing Center, aka Mark Twain School on Avery Road as the new site for the bus depot. No further comment needed.*
23. **Little Bennett Regional Park Day Use Area (P138703):** Maintain the original funding and expenditure schedule rather than delay this project by two years. *Because of current fiscal limitations related to the County's GO Bond related debt the County Executive has proposed delaying this project two years. This was a County Executive recommendation last year as well, however, the Council supported the Commission's original request to start design in FY17 and construction in FY19. The Commission expressed concern with the delay in Little Bennett funding for several reasons. As the largest park in the park system, it lacks a formal entry, is in a high demand area, and has long been envisioned as a showcase piece for Montgomery County. This vision is well on its way thanks to its award winning facility plan that was approved by the Board in 2011.*

Recommendation: Limit the schedule delay on this project to one year, starting design in FY18, instead of FY19 as proposed by the County Executive.

**24. Additional Analysis and Comment on the Executive's Recommended Amendments to the FY15-20 CIP**

Because of an anticipated budget shortfall, several projects are proposed to be delayed and/or have their funding cut. The following section describes where there have been significant changes in the CIP in regard to changes in funding or schedule, the addition of new projects, proximity or impacts to parkland. Where specific recommendations are made, they are shown as underlined text. Note that our analysis and comments are based on what is shown in the individual PDFs, which may vary from what is shown in the summary on Attachment 1.

**Transportation Program**

**Metropolitan Branch Trail (P501110)**

Schedule: There are two remaining sections of the Met Branch Trail to be completed in Montgomery County. Phase 1 is the section west of Georgia Avenue to the Silver Spring Transit Center and includes a segment behind the future Progress Place (construction is expected to start in 2015) and the proposed Ripley II development (construction is expected to start upon completion of Progress Place, at the end of 2017), as well as a new bridge over Georgia Avenue. Phase 2 is the section east of Georgia Avenue to Montgomery College and includes a tunnel under Burlington Avenue. Both sections are about 0.3 miles long. The Executive's recommended CIP delays construction of the Met Branch Trail until FY 2021, after the scheduled construction of the Progress Place and Ripley II projects. This three year delay is unfortunate since the District of Columbia is scheduled to complete its portion of the trail in FY 2018, creating a continuous 6.5 mile trail between Union Station and Montgomery College. Therefore, the completion of the Phase 2 should be accelerated to FY 2018, extending the trail further into Downtown Silver Spring. Additionally, an interim trail along Phase 1 should be constructed, since there is no guarantee that the Ripley II project – a private development – will begin as scheduled.

Trail width: Research has shown that heavily used trails that are at least 11 feet wide provide a higher level of service to pedestrians and bicyclists because they allow two trail users to pass another trail user traveling in the opposite direction<sup>1</sup>. According to the 2012 AASHTO bike guide (page 5-3): "Wider pathways, 11 to 14 ft...are recommended in locations that are anticipated to serve a high percentage of pedestrians (30 percent or more of the total pathway volume) and high user volumes (more than 300 total users in the peak hour)." Emerging practice recommends a threshold of 150 trail users per hour. Based on the ridership forecasts for the Red Line and Purple Line, we anticipate a high level of activity along this trail. Therefore, the width of the Met Branch Trail should be expanded to 12 feet with 2-foot-wide shoulders within a half mile of the Silver Spring Red Line and future Purple Line stations, the same dimensions of the Capital Crescent Trail project.

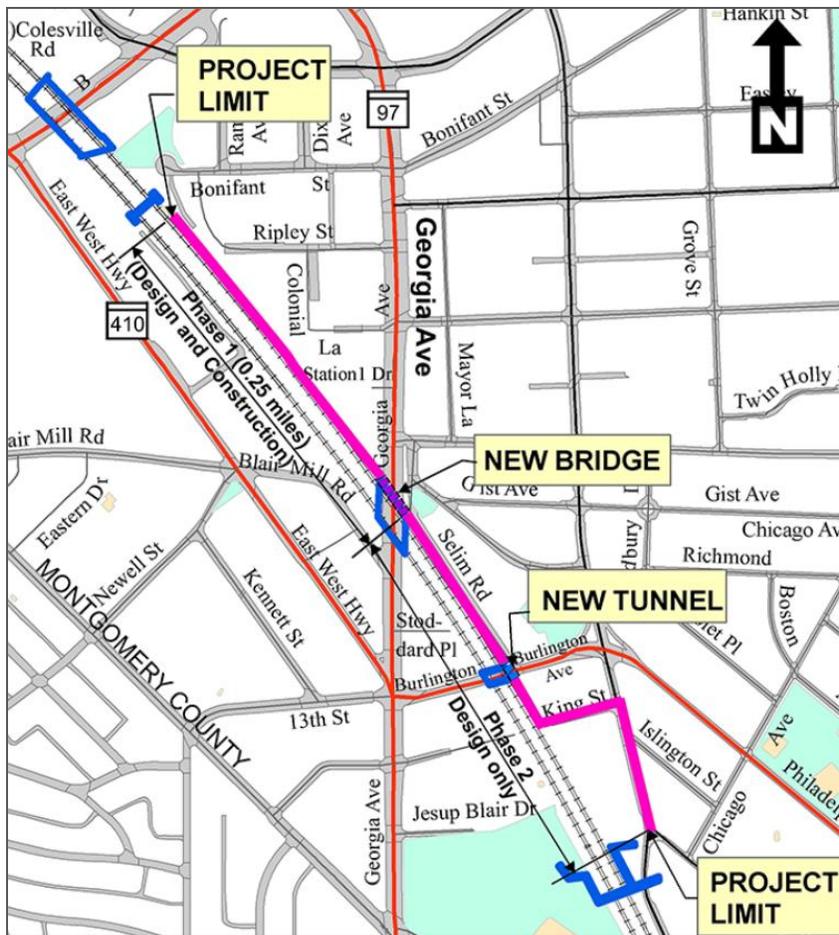
Lighting: The trail should have continuous pedestrian-scale lighting to improve personal security and physical safety after dark, similar to the section of the Met Branch Trail currently under design in the District of Columbia. Lighting is especially needed since the trail will be an important connection to the Red Line and future Purple Line stations, both of which operate after midnight. At a minimum, the project should include conduit so that lighting can be added in the future with minimal additional cost and disruption to the trail. This was the course recommended for the Capital Crescent Trail.

Recommendations:

- Construct Phase 2 of the Met Branch Trail and an interim trail for Phase 1 by FY 2018.
- Widen the Met Branch Trail to 12 feet with 2-foot-wide buffers where feasible.
- Provide continuous lighting along the Metropolitan Branch Trail between the Silver Spring Transit Center and Montgomery College.

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<sup>1</sup> Patten, R.S., R.J. Schneider, J.L. Toole, N.M. Roupail, J.E. Hummer, J.S. Green, R.G. Hughes. Shared-Use Path Level of Service Calculator: A User's Guide, FHWA-HRT-05-138, Federal Highway Administration, McLean, VA, 2005.



Map of the Metropolitan Branch Trail Phase 1 and Phase 2

**Capital Crescent Trail (P501316):** The construction schedule of this project is proposed to be delayed by six months to account for delays in the Purple Line construction schedule. While the Capital Crescent Trail between downtown Bethesda and the Talbot Avenue Bridge is linked to construction of the Purple Line, the segment between the Talbot Avenue Bridge and Apple Avenue can be constructed independently and would provide enhanced accessibility to downtown Silver Spring for the Lyttonsville, Rosemary Hills, and Woodside neighborhoods, in the event that the Purple Line is substantially delayed. According to engineers for the Purple Line project, accelerating construction of this segment of trail before construction of the Purple Line begins if feasible, though the design of the trail beneath Spring Street would have to be somewhat modified.

Recommendation: Accelerate construction of the Capital Crescent Trail between the Talbot Avenue Bridge and Apple Avenue if the Purple Line is substantially delayed.

**MacArthur Blvd Bikeway Improvements (P500718):** The Executive is recommending a delay in the planning, design, and land acquisition for the segment between Oberlin Avenue and the DC Line beyond FY 20.

**Falls Road East Side Hiker/ Biker Path (P500905):** The Executive is recommending a one year delay in this project.

**Bethesda Metro Station South Entrance (P500929) and Silver Spring Green Trail (P509975):** The Executive is recommending a six month delay in the project due to changes in the Purple Line schedule.

**State Transportation Participation (P500722):** The cost of this project has increased by \$1.15 M to reflect contributions from the developer of the Tapestry subdivision toward improvements at the MD355/West Old Baltimore intersection in Clarksburg.

**Bus Stop Improvements (P507658):** Funding is proposed to be cut by \$765k and the completion delayed to FY18.

**Sidewalk & Curb Replacement (P508182):** Funding is proposed to be cut by \$14.3 million.

**Resurfacing: Primary/Arterial (P508527):** Funding is proposed to be cut by \$5.34 million.

**Clarksburg Transportation Connections (P501315):** The cost has increased by \$600K to construct a new water main as part of this project.

**Montgomery Mall Transit Center (P500714):** \$1.3m shifted from fy15 to fy16

**Pennyfield Lock Road Bridge (P501624):** This project was previously in the bridge renovation program but a complete replacement is now proposed at a cost of \$1.1M. The Mandatory Referral for this project was administratively approved on September 8, 2014.

#### **Non-Transportation**

**Roof Replacement: MCG, CIP No. 508331:** Little Falls Library is included in this overall program for roof replacement. Westbard Sector Plan, which is scheduled to have a staff draft in Summer/Fall 2015, may include a recommendation for a relocation of the library.

Recommendation: The scheduling of the roof replacement on the Little Falls Library should be reconsidered given the possibility of a future library relocation.

**North Potomac Community Rec Center (P720102):** \$1M in funding is proposed to be shifted from FY 15 to FY 16.

**Ross Boddy Neighborhood Rec Center (P720919):** \$3M in funding is proposed to be shifted from FY 15 to FY 16.

**Rockville Student Services Center (P076604):** The cost of this project has increased by \$2.34M.

**NEW: Collegewide Physical Education Renovations (P661602):** This project would provide \$4.2 million in funding for the renovation of physical education buildings on all three of Montgomery College's campuses. The planning, design and construction would begin and be completed in FY16.

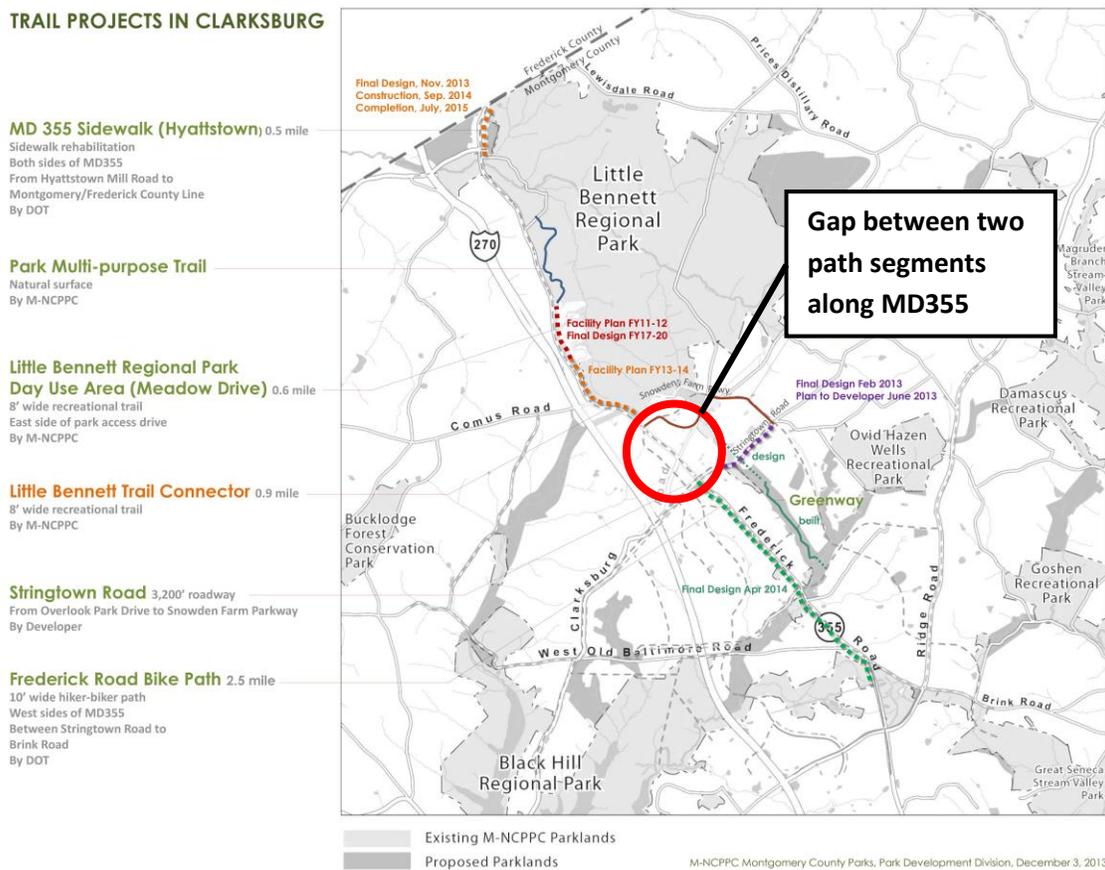
**Clarksburg Fire Station (P450300):** This project has been accelerated to begin design in FY 18, with construction in FY 19-20.

**Bridge Design (P509132):** MCDOT is working on a design for an emergency culvert replacement at Hillandale Road near the Bethesda Pool that is not referenced in this PDF.

Recommendation: Add a reference to this project with a description that states that the design will include associated stream channel stabilization measures to ensure long-term channel stability and bridge structure integrity.

**Facility Planning Transportation (P509337):** The Department of Parks is planning a new, 0.9 mile, 8-ft. wide hard-surface trail on the east side of MD Route 355 from Snowden Farm Parkway to the south entry of the proposed Day Use Area in Little Bennett Park, the development of which is included in the Parks FY15-20 CIP. There would then be a gap between the path in the park and the path to be constructed along the west side of MD355 south of Stringtown Road, the **Frederick Road Bike Path** (501118). A connection between the two path segments, including the crossing of MD355, needs to be studied.

Recommendation: Include the Frederick Road Bike Path from Stringtown Road north to Snowden Farm Parkway as a candidate to provide connectivity between the Clarksburg Town Center and Little Bennett Regional Park.



**Recommended Addition to Executive's Recommended FY15-20 CIP**

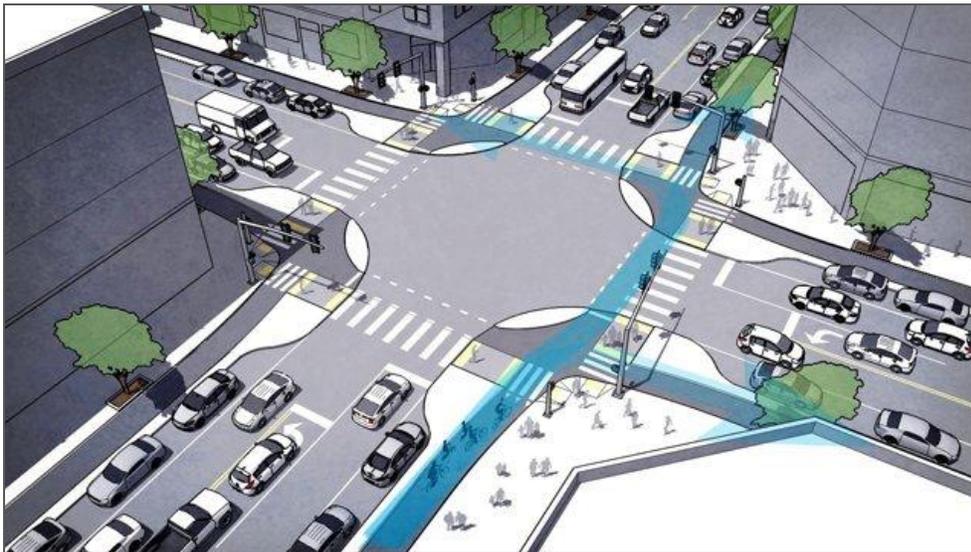
**White Flint Bikeways:** A robust bicycle network in the White Flint Sector Plan is necessary to achieve the plan's mode share goals and is a condition for advancing to Phase 2 and 3 of the plan in part. Development provides an opportunity to reduce the cost of implementing the bikeway network for the

County. However, in some cases developers are not being required to implement on-road bicycle accommodations because the bikeways have not yet been designed.

The County Council's T&E Committee recently indicated its preference for separated bike lanes (aka cycle tracks) instead of standard bike lanes and Bill 33-13 provides additional space to do so by narrowing lanes to 10 or 11 feet wide in Road Code Urban Areas. This change in bicycle accommodation is consistent with the Montgomery County Bicycle Planning Guidance (see Attachment 2), which shows that separated bike lanes (aka cycle tracks) would create a bikeway network on higher volume roads, such as those that are recommended to have standard bike lanes in the White Flint Sector Plan.

Therefore, a study is needed to develop concept plans for a network of separated bike lanes in White Flint. This will likely reduce the cost to the County of constructing the bikeway network by enabling the development community to build much of it, including locating sidewalks, stormwater facilities, street trees, and in some cases curbs in their ultimate location. The concept plans will provide MCDOT with the information needed to make any necessary changes to the three White Flint transportation PDFs (501204: White Flint District East: Transportation, 501116: White Flint District West: Transportation, 501506: White Flint West Workaround) and will cover conceptual design for all remaining on-road bike projects that are not yet in the CIP.

Recommendation: Add funding in FY16 to develop concept plans for a network of separated bike lanes and protected intersections in White Flint.



Example of a Protected Intersection (Source: Nick Falbo)

**FY15-20 BIENNIAL RECOMMENDED CIP  
JANUARY BUDGET AMENDMENTS SUMMARY (\$000s)**

<b>PROJECT #</b>	<b>PROJECT NAME</b>	<b>EXPLANATION OF ADJUSTMENT</b>	<b>FY15-20 CHANGE</b>	<b>FUNDING SOURCES</b>
<b>Existing Projects - FY15 Supplementals</b>				
501506	White Flint West Workaround	Reflects acceleration of expenditures for Main Street/Market Street and Executive Boulevard to coordinate with the construction of the Conference Center Parking Garage	\$0	White Flint - Special Tax District
501106	Permanent Patching: Residential/Rural Roads	Reflects reallocation of highway maintenance funding between projects and between years. FY15 supplemental = \$1,000,000	\$500	GO Bonds
508527	Resurfacing: Primary/Arterial	Reflects reallocation of highway maintenance funding between projects and between years. FY15 supplemental = \$3,700,000	\$3,700	GO Bonds
500511	Resurfacing: Residential/Rural Roads	Reflects reallocation of highway maintenance funding between projects and between years. FY15 supplemental = \$3,500,000	(\$2,700)	GO Bonds
<b>New Projects - FY15-20 Amendments</b>				
501624	Pennyfield Lock Road Bridge	Funds replacement of a significantly deteriorated bridge near the entrance of the National Park Service's C & O Canal Park	\$1,110	GO Bonds
<b>FY15-20 Scope Change and/or other Increase/Decrease Existing Projects - Amendments</b>				
508768	Facility Planning: MCG	Added Grey Courthouse to project	\$0	N/A
471200	2nd District Police Station	Reflects acceleration of \$2M into FY15 to reflect the MOU payment schedule and reduction in duplicative FY17 rent payment	(\$2,376)	GO Bonds
500722	State Transportation Participation	Reflects additional developer-funded work on the frontage of the Tapestry subdivision (\$1.15M).	\$1,150	Contributions
501315	Clarksburg Transportation Connections	Adds WSSC funding for a water main at the intersection of MD355 and Brink Road. Also reflects GO Bond-Impact Taxes funding switches	\$600	GO Bonds, Impact Taxes, Intergovernmental
509132	Bridge Design	Reflects addition of design funding for Glen Road Bridge #148 and reallocation of state aid to Bridge Renovation Project to expedite state reimbursements	\$740	GO Bonds, State Aid
501532	Bicycle-Pedestrian Priority Area Improvements	Deferred for fiscal capacity. NOTE: Improvements for the Bicycle-Pedestrian Priority Areas have not been identified by the state	(\$5,000)	GO Bonds
507017	Intersection and Spot Improvements	Reflects additional developer-funded work on the Tuckerman Lane east of Seven Locks Road	\$482	Contributions
507154	Traffic Signals	Reduced to provide fiscal capacity. Also reflects funding switches.	(\$2,007)	GO Bonds, Recordation Tax Premium
500914	Residential and Rural Road Rehabilitation	Reflects reallocation of highway maintenance funding between projects and between years	(\$1,500)	GO Bonds

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JANUARY BUDGET AMENDMENTS SUMMARY (\$000s)**

<b>PROJECT #</b>	<b>PROJECT NAME</b>	<b>EXPLANATION OF ADJUSTMENT</b>	<b>FY15-20 CHANGE</b>	<b>FUNDING SOURCES</b>
508182	Sidewalk & Curb Replacement	Reduced to provide fiscal capacity	(\$5,700)	GO Bonds
640400	School Based Health & Linkages to Learning Centers	Increase scope to install a relocatable for the South Lakes Linkages to Learning program. Scope change is funded by a CE transfer from the High School Wellness Center project and a funding switch of Recordation Tax Premium and GO Bonds	\$65	GO Bonds, Recordation Tax Premium
760100	Affordable Housing Acquisition and Preservation	Adds funding to support additional acquisition and preservation activities	\$8,540	GO Bonds, Recordation Tax Premium
<b>FY15-20 Implementation Acceleration/Delays</b>				
361103	EOB HVAC Renovation	Project delayed due to fiscal capacity	\$0	GO Bonds
421100	Criminal Justice Center	Defer funding due to fiscal capacity	(\$1,368)	GO Bonds
450300	Clarksburg Fire Station	Reflects acceleration of work into FY14	(\$6)	GO Bonds
450700	FS Emergency Power System Upgrade	Reflects acceleration of work into FY14	(\$218)	GO Bonds
450900	Glenmont FS 18 Replacement	Project delayed due to changes to building codes, unique site issues, and desire to align schedule with MD State Highway Administration Georgia Avenue/Randolph Road grade separated interchange project	\$0	GO Bonds
450903	Kensington (Aspen Hill) FS 25 Addition	Reflects acceleration of work into FY14	(\$7)	GO Bonds
501119	Snouffer School Road North (Webb Tract)	Reflects revised schedule to coordinate construction with the Multi-Agency Service Park. Also reflects acceleration into FY14	(\$24)	GO Bonds, Impact Taxes, Interim Finance
501107	Goshen Road South	2-year delay in land acquisition due to appraisal and plat process. Also reflects GO Bond-Impact Tax funding switches	\$0	GO Bonds, Impact Taxes
500119	Bethesda Bikeway and Pedestrian Facilities	Reflects acceleration of work into FY14	(\$79)	GO Bonds
500718	MacArthur Blvd Bikeway Improvements	Deferred planning and design for segment 3 (Oberlin Ave. to DC) to beyond 6 years due to fiscal capacity.	(\$1,460)	GO Bonds
500905	Falls Road East Side Hiker/Biker Path	Delay project by two years to provide fiscal capacity	(\$1,165)	GO Bonds
501303	Seven Locks Bikeway & Safety Improvements	Delay project by two years to provide fiscal capacity	(\$5,270)	GO Bonds
501110	Metropolitan Branch Trail	Reflects 2-year delay in order to coordinate with Progress Place and Ripley Street redevelopment and minimize disruption to the B & O rail station site	(\$2,400)	GO Bonds
509975	Silver Spring Green Trail	Assumed 6 month delay in Purple Line related projects based on likely delays at the state	\$0	GO Bonds
501316	Capital Crescent Trail	Assumed 6 month delay in Purple Line related projects based on likely delays at the state	(\$14,753)	GO Bonds

**FY15-20 BIENNIAL RECOMMENDED CIP  
JANUARY BUDGET AMENDMENTS SUMMARY (\$000s)**

<b>PROJECT #</b>	<b>PROJECT NAME</b>	<b>EXPLANATION OF ADJUSTMENT</b>	<b>FY15-20 CHANGE</b>	<b>FUNDING SOURCES</b>
500929	Bethesda Metro Station South Entrance	Assumed 6 month delay in Purple Line related projects based on likely delays at the state	(\$3,218)	GO Bonds
507658	Bus Stop Improvements	Reflects acceleration of work into FY14	(\$79)	Mass Transit Fund
601502	Avery Road Treatment Center	Reflects current project timing based on public-private procurement process	-	GO Bonds, State Aid
720102	North Potomac Community Recreation Center	Reflects acceleration (\$28,000) of some work into FY14 while also reflecting minor delays in FY15 related to reflect the actual construction start date	(\$28)	GO Bonds
720919	Ross Boddy Neighborhood Recreation Center	Reflects acceleration (\$125,000) of some work into FY14 while also reflecting delays related to difficulties in acquiring easements for the installation of water and sewer lines	(\$125)	GO Bonds
809319	Facility Planning: SM	Reflects acceleration of work into FY14	(\$721)	Water Quality Protection Charge
138703	Little Bennett Regional Park Day Use	Delay project by two years to provide fiscal capacity	(\$4,828)	GO Bonds
<b>Education Agency Requests</b>				
076510	MCPS Funding Reconciliation	Reflects funding switches related to changes in School Impact Tax and Recordation Tax estimates as well as shifts between years for affordability purposes	\$0	GO Bonds, Schools Impact Tax, Current Revenue: Recordation Taxes
896536	State Aid Reconciliation	Assumes state-supported School Financing Bonds will be used to fund accelerated school construction and renovations requested by the BOE and other requested costs that are not affordable within County resources.	\$0	School Financing Bonds, GO Bonds
661602	Collegewide Physical Education Renovations	Assumes funding for new MC requested project	\$4,200	Major Facilities Capital Projects Fund
136600	Germentown Science & Applied Studies Phase 1-Renovation	Assumes MC requested cost escalation increase	\$1,364	GO Bonds, State Aid
076604	Rockville Student Services Center	Assumes MC requested schedule change. Defers consideration of escalation cost increases until full CIP since construction does not begin until FY17	\$0	GO Bonds, State Aid
076607 & 076612	Takoma Park/Silver Spring Math & Science Center & Germantown Student Services Center	Recognizes MC reduction of project IT costs budgeted instead in the Information Technology: College project. Defers consideration of escalation cost increases until the full CIP due to very preliminary nature of budgets and lack of need for funds until FY19-20	\$0	GO Bonds, State Aid
906605	Planning Design & Construction	Defer consideration of additional use of project funds for staffing until the full CIP when full staffing costs and CIP expansion needs are more fully known	\$0	CR: General & GO Bonds
816611	Energy Conservation: College	Defer consideration of additional use of project funds for staffing until full staffing costs are known and the availability of CR: General funds is known	\$0	GO Bonds (CR: General appropriate funding source for proposed benchmarking work)
661401	College Affordability Reconciliation	Assumes GO Bond reductions based on fiscal capacity	(\$4,300)	GO Bonds

**FY15-20 Funding Shifts, Switches and Reallocations - Other Changes**

**FY15-20 BIENNIAL RECOMMENDED CIP  
JANUARY BUDGET AMENDMENTS SUMMARY (\$000s)**

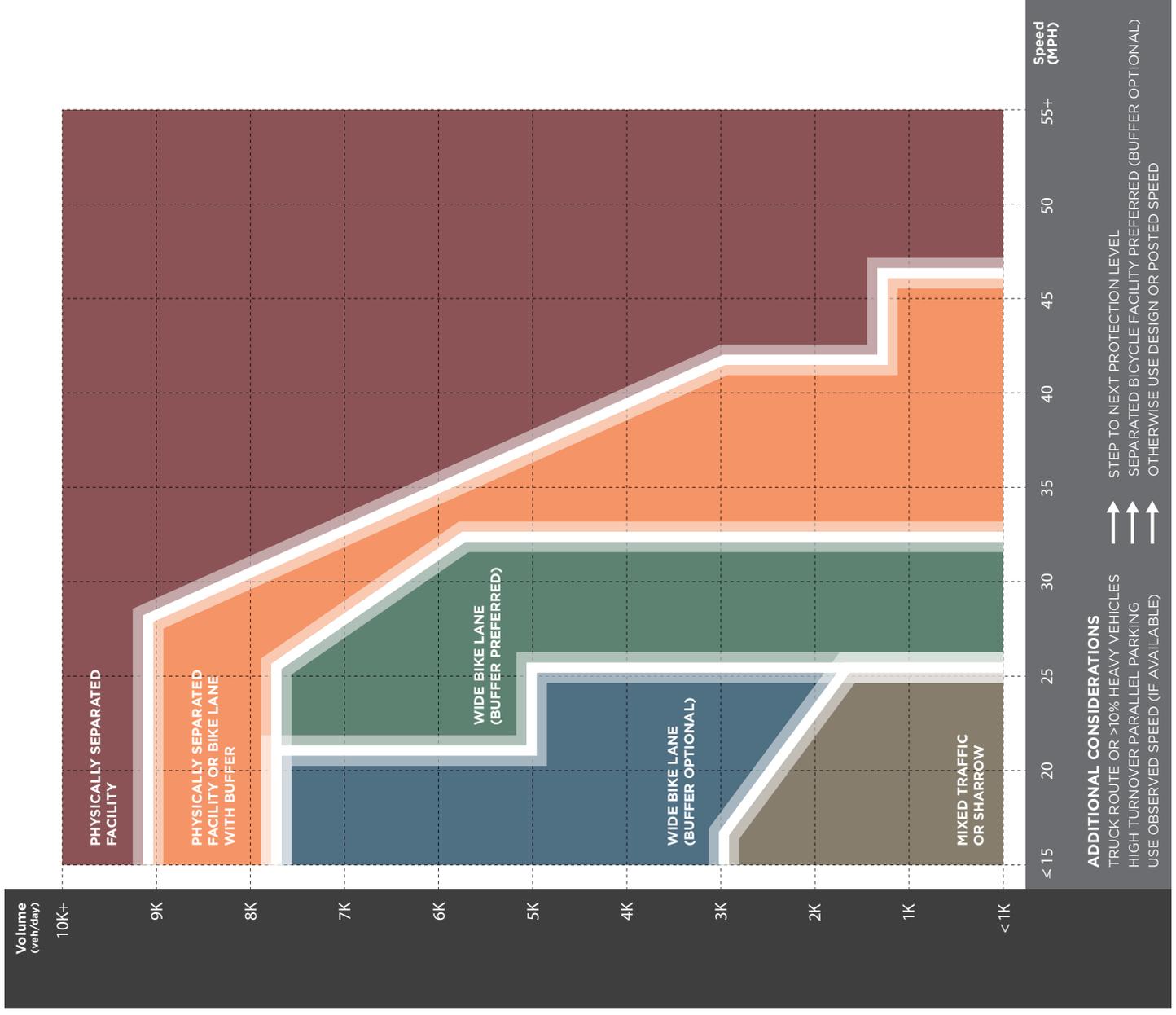
<b>PROJECT #</b>	<b>PROJECT NAME</b>	<b>EXPLANATION OF ADJUSTMENT</b>	<b>FY15-20 CHANGE</b>	<b>FUNDING SOURCES</b>
361107	Americans with Disabilities Act (ADA): Compliance	Reallocates funds between years for affordability	\$0	GO Bonds
500918	Environmental Compliance: MCG	Reallocates funds between years for affordability	\$0	GO Bonds
509970	Life Safety Systems: MCG	Reallocates funds between years for affordability	\$0	GO Bonds
508331	Roof Replacement: MCG	Reallocates funds between years for affordability	\$0	GO Bonds
360902	Montgomery County Radio Shop Relocation	Reallocate GO Bond Smart Growth repayment from Public Safety Headquarters to this project	\$0	GO Bonds, Interim Finance
361111	MCPS Food Distribution Facility Relocation	Reallocated GO Bond repayments to Smart Growth projects with expenditures in the 6 year period	\$0	GO Bonds, Interim Finance
470906	Public Safety Headquarters	Reallocated GO Bond repayments to other Smart Growth Projects, including the Shady Grove Transportation Depot Replacement	\$0	GO Bonds, Interim Finance
471102	Public Safety Training Academy (PSTA) Relocation	Reallocated GO Bond repayments to Smart Growth projects with expenditures in the 6 year period	\$0	GO Bonds, Interim Finance
361109	MCPS & MNCPPC Maintenance Facilities Relocation	Reallocate GO Bond Smart Growth repayment from Public Safety Headquarters to this project	\$0	GO Bonds, Interim Finance
500717	Montrose Parkway East	Substitute Impact Taxes for GO Bonds	\$0	GO Bonds, Impact Taxes
500719	Chapman Avenue Extended	Substitute Impact Taxes for GO Bonds	\$0	GO Bonds, Impact Taxes
100300	Judicial Center Annex	Reflects funding switch of Recordation Tax Premium and GO Bonds to the School Based Health & Linkages to Learning Centers. Also reflects prior CE transfer to PSTA & Multi Agency Service Park - Site Dev	(\$500)	GO Bonds, Recordation Tax Premium
509753	Bridge Renovation	Reflects reallocation of State Aid from Bridge Design Project to expedite state reimbursements	\$0	GO Bonds, State Aid

NOTE: The Recommended CIP assumes that the Montgomery County Government Complex project provides \$1.75 million in funding capacity for the Silver Spring Transit Center project as originally proposed by the Executive in order to preserve additional FY16 set-aside. The Recommended CIP also assumes funding for the Ag Land Pres Easements project as previously transmitted to Council as an FY15 supplemental.

## DESIGNING FOR THE INTERESTED BUT CONCERNED

The “interested but concerned” population requires additional levels of separation at lower traffic volumes and speeds than have traditionally been provided. The chart at the right helps the planner identify what types of facilities are appropriate in different speeds and traffic volumes.

Traffic volumes (on the y-axis) are daily volumes, and traffic speed (on the x-axis) is actual (e.g. .85th percentile). In the absence of observed speed data, design or posted speeds may be used.



Note: a physically separated facility is a cycle track or a shared use path

FIGURE 5 | PRE-SELECTION FOR INTERESTED BUT CONCERNED