Transportation Program Area

Description:
The Transportation Program Area contains projects that provide for the maintenance and construction of public ways and participation in the planning of mass transit, both within Rockville and linking Rockville to the surrounding metropolitan area.

Goal:
To have a balanced transportation system that enhances the convenience, utilization, accessibility of, and interaction among the residential, commercial, educational, recreational, industrial, and governmental sectors within the City and within the metropolitan area.

Objectives:
- Establish a system of mass transportation circulation within downtown Rockville. **TC**
- Facilitate the movement of traffic around, instead of across, Rockville and help eliminate traffic congestion in the center of the City and residential neighborhoods.
- Promote a system of efficient public/private transportation circulation among neighborhoods.
- Protect residential neighborhoods from cut-through traffic and keep truck traffic on major roadways.
- Encourage a citywide pedestrian and bicycle transportation system.
- Support Metro Rail and feeder bus systems within the City.
- Protect pedestrians and bicyclists using Intelligent Transportation Systems (ITS).
- Develop a parking plan for the City that is compatible with the circulation system for vehicular traffic.

Other:
Most of the road projects proposed are required to alleviate traffic hazards, upgrade streets, or complete the circumferential system as recommended in the Master Plan.

New Projects in the FY 2004 - FY 2009 CIP:
The following projects in the Transportation Program Area are new entries into the City's CIP.

New Roads — King Farm (4A11) ..... page 303
Noise Studies — Citywide (4C01) ..... page 304
Pedestrian Safety/Traffic Control (4B71) ..... page 305

Projects that are Substantially Complete:
The work on the following project in the Transportation Program Area is substantially complete. The project has not been closed because final payments are still pending.

Great Falls Road — Improv (0B11) ..... page 301

FY 2004 - FY 2009 Transportation Program Area Summary

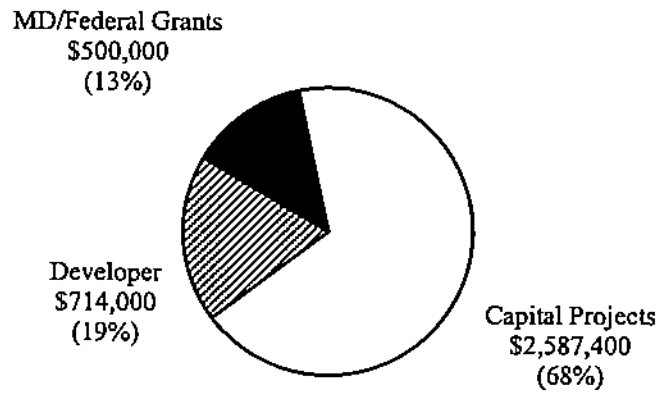
Appropriation summary:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Accessibility Grant	98,907	133,093	0	0	0	0	0	0	0
Annexation Area Streets	57,511	47,489	50,000	0	0	0	0	0	50,000
Asphalt Pavement Maint	3,166,480	942,520	892,000	892,000	892,000	892,000	930,000	1,000,000	5,498,000
Automated Enforcement	0	61,000	30,000	30,000	30,000	30,000	30,000	0	150,000
Avery Road — Reconstruction	0	0	0	0	0	0	90,000	0	90,000
Baltimore/MD 28-Broadwood	153,055	348,062	75,000	0	50,000	750,000	0	0	875,000
Bridge Rehabilitation	54,624	219,376	0	106,000	0	106,000	0	0	212,000
Bus Stop Shelters	0	140,000	93,400	20,000	20,000	20,000	20,000	20,000	193,400
Concrete Improv	3,653,557	1,404,443	750,000	750,000	750,000	750,000	800,000	850,000	4,650,000
Curbs and Gutters	0	0	0	0	0	0	0	0	0
Driveway Apron Program	0	30,000	30,000	30,000	30,000	35,000	35,000	35,000	195,000
East Lynfield Drive — Widen	0	50,000	25,000	0	0	0	0	0	25,000
Fleet Street — Phase III	0	0	0	0	0	0	0	0	0
Great Falls Road — Improv	163,732	86,268	0	0	0	0	0	0	0
Maryland Avenue — Extended	23,571	51,429	0	0	0	0	0	0	0
New Roads — King Farm	0	0	584,000	0	0	0	0	0	584,000
Noise Studies — Citywide	0	0	50,000	0	0	0	0	0	50,000
Pedestrian Safety/Traffic Improv	0	0	749,000	425,000	380,000	385,000	435,000	310,000	2,684,000
Rothgeb Drive — Realign	0	0	0	0	0	0	75,000	0	75,000
Signal Cabinet — Landscaping	0	15,000	0	0	5,000	0	5,000	0	10,000
Southlawn Lane West	0	0	0	0	0	0	0	0	0
Southlawn/Dover Connector	0	0	0	0	0	0	0	0	0
Southlawn-Lofstrand/Gude	0	0	0	0	0	0	0	0	0
Street Lighting Improv	373,311	254,689	50,000	100,000	65,000	80,000	90,000	65,000	450,000
Traffic Signals — Citywide	260,772	101,228	0	100,000	70,000	75,000	100,000	0	345,000
Transportation Demand Mgmt	0	570,000	423,000	140,000	140,000	140,000	270,000	0	1,113,000
Transportation Improv	0	1,300,000	0	0	0	100,000	100,000	100,000	300,000
Total for all funding sources	8,005,520	5,754,597	3,801,400	2,593,000	2,432,000	3,363,000	2,980,000	2,380,000	17,549,400

Funding source summary: [1]	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	7,634,451	3,288,579	2,477,400	2,423,000	2,262,000	3,088,000	2,605,000	2,225,000	15,080,400
Developer Contribution	724,598	927,402	794,000	90,000	90,000	190,000	290,000	120,000	1,574,000
Federal Grant	0	0	150,000	0	0	0	0	0	150,000
Federal Highway Adm.	65,335	166,665	0	0	0	0	0	0	0
Special Assessment	0	30,000	30,000	30,000	30,000	35,000	35,000	35,000	195,000
State of MD Grant	260,162	662,925	350,000	50,000	50,000	50,000	50,000	0	550,000
Capital Projects Fund Total	8,684,546	5,075,571	3,801,400	2,593,000	2,432,000	3,363,000	2,980,000	2,380,000	17,549,400

Total for all funding sources	8,684,546	5,075,571	3,801,400	2,593,000	2,432,000	3,363,000	2,980,000	2,380,000	17,549,400

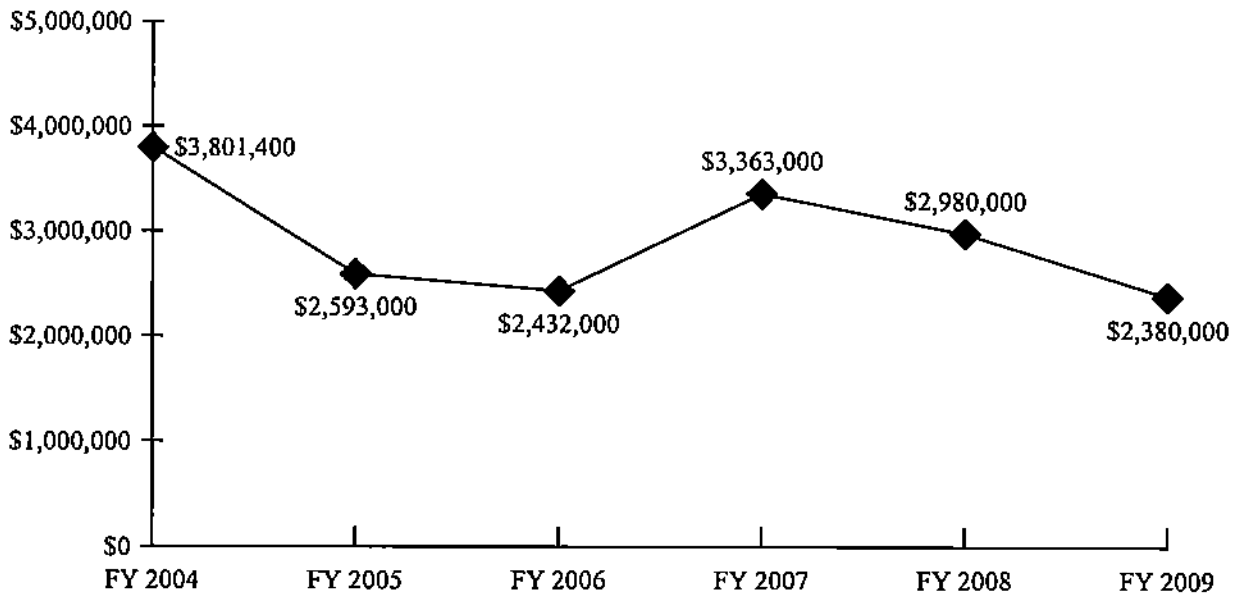
[1] *This summary by fund is based on when funding is expected to be received.*

FY 2004 Funding Sources of $3,801,400



The Capital Projects includes $30,000 in Special Assess funding. MD/Federal Grants represents: State of MD grants ($350,000) and federal grants ($150,000).

FY 2004 - FY 2009 Appropriation Schedule



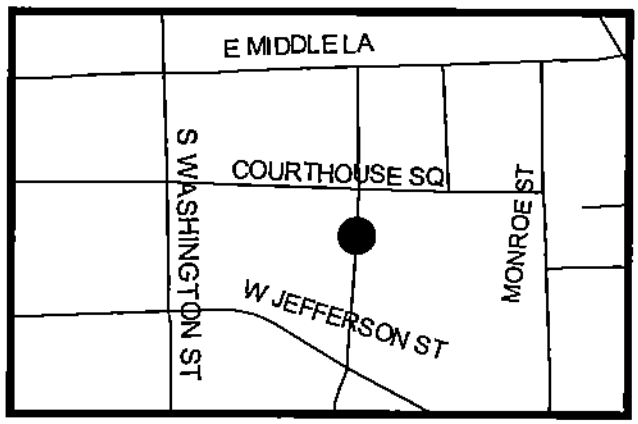
Project name: Accessibility Grant
Project number: 420-850-2B80
Program area: Transportation

Current appropriation (2002 - 2004): $232,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $232,000

Total prior years' budget (2002 - 2003): $232,000
Prior years' spent as of: 06/30/03 $196,415
Prior years' unspent as of: 06/30/03 $35,585

Total current appropriation unspent: $35,585

TC



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	98,907	133,093	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	98,907	133,093	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Fed. Highway	65,335	166,665	0	0	0	0	0	0	0
Total	65,335	166,665	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
The Transportation and Community and System Preservation (TCSP) pilot project evaluates the accessibility of the Town Center from all portions of Rockville. The analysis identifies strengths and weaknesses in pedestrian, bicycle, transit, automobile, and truck access to the Town Center. Implementation of improvements will be prioritized using a Geographic Information Systems (GIS) model and a series of public participation and coordination meetings.

Schedule:
Prior year work to be completed — Technical inventory; analysis tool applied, including recommendations for improvement; public outreach (no additional funding is needed in FY 2004).

Status:
Implementation. This project first appeared in the CIP in FY 2002.

Coordination:
Federal Highway Administration; Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Town Center Action Committee; Neighborhood Resource Team; Department of Recreation and Parks.

Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

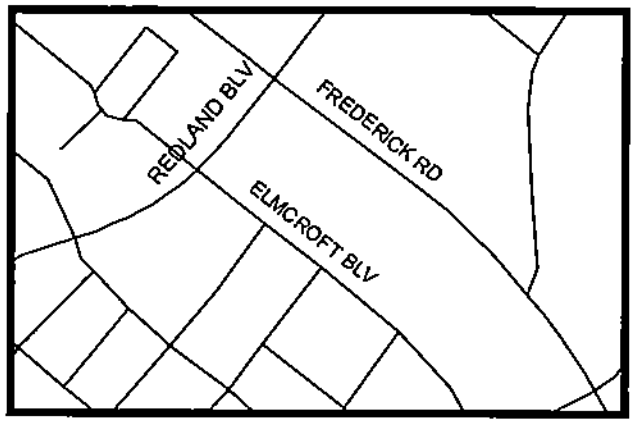
Revised: 8/1/2003

Project name: Annexation Area Streets
Project number: 420-850-9A11
Program area: Transportation

Current appropriation (2002 - 2004): $155,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $155,000

Total prior years' budget (2002 - 2003): $105,000
Prior years' spent as of: 06/30/03 $58,094
Prior years' unspent as of: 06/30/03 $46,906

Total current appropriation unspent: $96,906



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	5,000	0	0	0	0	0	0	0	0
Construction	52,511	47,489	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0	0	0
Total	57,511	47,489	50,000	0	0	0	0	0	50,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	57,511	47,489	50,000	0	0	0	0	0	50,000
Total	57,511	47,489	50,000	0	0	0	0	0	50,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds unexpected costs and new opportunities associated with constructing or reconstructing major streets in the City's annexation areas and includes street improvements, sidewalks, lighting, and traffic controls. Funding is intended to supplement developer contributions. Additional project items will be identified as annexations and associated developments move forward. Most of the costs of constructing streets in annexation areas are assigned to the developer as conditions of permits or other agreements. Occasionally, unexpected problems are encountered after agreements are made or new opportunities are identified after development begins.

Schedule:
Prior year work to be completed — King Farm-Phase II. FY 2004 — Street and transportation improvements in King Farm-Phase III; Fallsgrove.

Status:
Implementation. This project first appeared in the CIP in FY 1999.

Coordination:
Developers; Development Review Committee.

Staff contact:
Department of Public Works. John Arrieta, Civil Engineer II, 240-314-8500.

Project name: Asphalt Pavement Maint
Project number: 420-850-8H11
Program area: Transportation

Current appropriation (2002 - 2004): $5,001,000
Five-year plan (2005 - 2009): $4,606,000
Project total (2002 - 2009): $9,607,000

Total prior years' budget (2002 - 2003): $4,109,000
Prior years' spent as of: 06/30/03 $4,109,000
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $892,000

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0		0
Construction	3,166,480	942,520	892,000	892,000	892,000	892,000	930,000	1,000,000	5,498,000
Other	0	0	0	0	0	0	0	0	0
Total	3,166,480	942,520	892,000	892,000	892,000	892,000	930,000	1,000,000	5,498,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	3,166,480	942,520	892,000	892,000	892,000	892,000	930,000	1,000,000	5,498,000
Total	3,166,480	942,520	892,000	892,000	892,000	892,000	930,000	1,000,000	5,498,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the resurfacing of City streets, including the removal of old pavement surfaces as needed. The program entails the resurfacing of approximately 10 percent of the City's street inventory each year. This is done by placing an application of a thin (5/8") layer of asphaltic concrete every 10 years. After multiple (four or five) layers of smoothseal have been applied, streets must be milled down to their base course and resurfaced to their original cross-section, whereupon a new cycle of surface overlays begins. Funding typically allows for about two miles per year of milling and about 14 miles per year of resurfacing. Periodic resurfacing improves ride quality and extends the life of the road bed.

Schedule:
Funding each fiscal year provides for approximately 14 miles or approximately 10 percent of the City's street inventory. Prioritization is based on a combination of current evaluation and an internal maintenance schedule.

Status:
Implementation. This project first appeared in the CIP in FY 1998.

Coordination:
Department of Public Works; Various Public Utilities; Development Review Committee.

Staff contact:
Department of Public Works. Mike Wilhelm, Chief of Contract Management, 240-314-8500.

Project name: Automated Enforcement
Project number: 420-850-2A71
Program area: Transportation

Current appropriation (2002 - 2004): $91,000
Five-year plan (2005 - 2009): $120,000
Project total (2002 - 2009): $211,000

Total prior years' budget (2002 - 2003): $61,000
Prior years' spent as of: 06/30/03 $61,000
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $30,000

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	61,000	30,000	30,000	30,000	30,000	30,000	0	150,000
Other	0	0	0	0	0	0	0	0	0
Total	0	61,000	30,000	30,000	30,000	30,000	30,000	0	150,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	61,000	30,000	30,000	30,000	30,000	30,000	0	150,000
Total	0	61,000	30,000	30,000	30,000	30,000	30,000	0	150,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project consists of the installation of red-light camera monitoring systems to photograph vehicles in violation of a red traffic signal. The traffic camera technology has been in use worldwide for more than 35 years but only during the past 10 years in the United States. The result is a significant reduction in the number of accidents, violations, and serious injuries. A secondary benefit would be reduction in excessive travel speeds. Jurisdictions that have used the red-light cameras have found that the revenues usually exceed the contractor fees and other costs. Thus, this CIP project should fund itself soon after it starts, including additional cameras in the future. Currently, Montgomery County operates 20 red-light cameras. The City of Rockville installed three cameras in the first half of FY 2003.

Schedule:
Prior year work to be completed — Three additional cameras will be installed in Spring 2003; FY 2004-FY 2008 — to be determined.

Status:
Implementation. This project first appeared in the CIP in FY 2002.

Coordination:
Maryland State Highway Administration; Traffic and Transportation Commission.

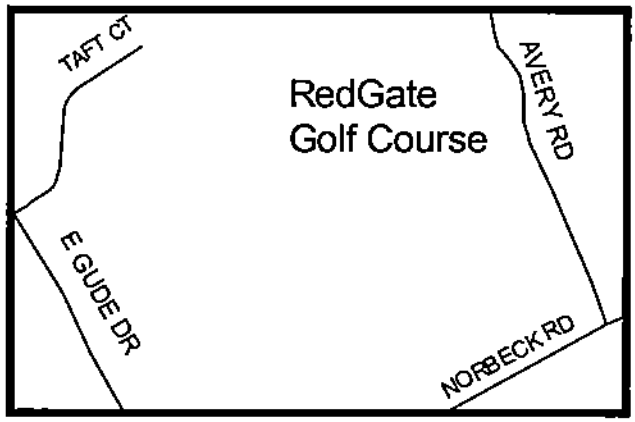
Staff contact:
Department of Public Works. Emad Elshafei, Civil Engineer II, 240-314-8500.

Project name: Avery Road — Reconstruction
Project number: 420-850-8K11
Program area: Transportation

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $90,000
Project total (2002 - 2009): $90,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	15,000	0	15,000
Construction	0	0	0	0	0	0	75,000	0	75,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	90,000	0	90,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	0	0	0	0	90,000	0	90,000
Total	0	0	0	0	0	0	90,000	0	90,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the reconstruction of 1,400 feet of Avery Road from the entrance of RedGate Golf Course north to the Rockville city limit. The road would be improved to a "modified" primary residential standard in keeping with the rustic character of the surrounding area. This standard would entail a 24-foot-wide pavement with improved shoulders, open drainage, and sidewalks, matching the cross-section of Avery Road, south of the golf course entrance. With continued residential growth in the MD Route 115 corridor, Avery Road has become a vital commuter link. The present road is very narrow with sharp curves and no shoulders, making it unsafe for handling traffic volumes of more than 3,000 vehicles per day.

Schedule:
FY 2008 — Design and construction.

Status:
Concept. This project first appeared in the CIP in FY 1998.

Coordination:
Montgomery County Department of Public Works and Transportation; Maryland National Capital Park and Planning Commission; Bikeway Master Plan; Development Review Committee; RedGate Golf Course.

Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

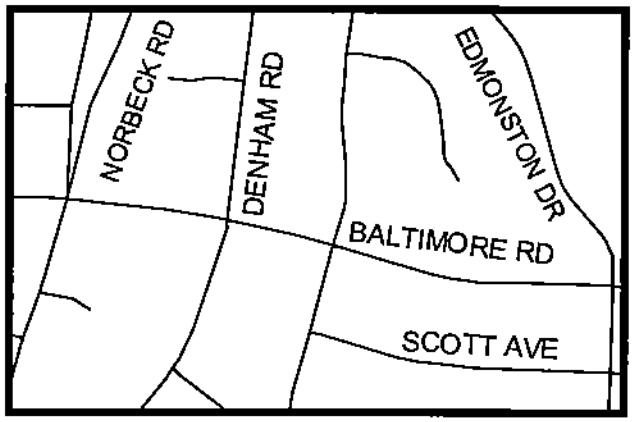
Revised: 8/1/2003

Project name: Baltimore/MD 28-Broadwood
Project number: 420-850-6F11
Program area: Transportation

Current appropriation (2002 - 2004): $576,117
Five-year plan (2005 - 2009): $800,000
Project total (2002 - 2009): $1,376,117

Total prior years' budget (2002 - 2003): $501,117
Prior years' spent as of: 06/30/03 $252,953
Prior years' unspent as of: 06/30/03 $248,164

Total current appropriation unspent: $323,164



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	115,000	0	25,000	0	50,000	0	0	0	75,000
Construction	38,055	348,062	50,000	0	0	750,000	0	0	800,000
Other	0	0	0	0	0	0	0	0	0
Total	153,055	348,062	75,000	0	50,000	750,000	0	0	875,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	15,077	99,923	75,000	0	50,000	750,000	0	0	875,000
State of MD Grant	137,978	248,139	0	0	0	0	0	0	0
Total	153,055	348,062	75,000	0	50,000	750,000	0	0	875,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds an upgrade to the section of Baltimore Road from MD Route 28 to Broadwood Drive and includes the installation of concrete curbs and gutters, storm drainage, sidewalks, bike path, traffic calming, and other road improvements. Area residents have requested traffic flow and safety improvements for this road, including curbs and gutters, better pavement, and sidewalks. The street should be rebuilt to City standards for primary residential streets, consistent with the *Master Plan*. This project has been modified to extend the project limits to Broadwood Drive for the roadway component, and to Twinbrook Parkway for the bike path. This project also may include roadwork around the Rockville Cemetery to provide water connection.

Schedule:
Prior year work to be completed — Design traffic calming devices. FY 2004 — Construct two traffic calming devices. FY 2006 — Design street widening for parking. FY 2007 — Construct street improvements.

Status:
Design. This project first appeared in the CIP in FY 1996.

Coordination:
Montgomery County Department of Public Works and Transportation; Local Civic Associations; Development Review Committee; Adjacent Property Owners; Bikeway Advisory Committee.

Staff contact:
Department of Public Works. John Arrieta, Civil Engineer II, 240-314-8500.

Project name: Bridge Rehabilitation
Project number: 420-850-8L11
Program area: Transportation

Current appropriation (2002 - 2004): $274,000
Five-year plan (2005 - 2009): $212,000
Project total (2002 - 2009): $486,000

Total prior years' budget (2002 - 2003): $274,000
Prior years' spent as of: 06/30/03 $67,684
Prior years' unspent as of: 06/30/03 $206,316

Total current appropriation unspent: $206,316

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	12,880	16,120	0	6,000	0	10,000	0	0	16,000
Construction	41,744	203,256	0	100,000	0	96,000	0	0	196,000
Other	0	0	0	0	0	0	0	0	0
Total	54,624	219,376	0	106,000	0	106,000	0	0	212,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	54,624	219,376	0	106,000	0	106,000	0	0	212,000
Total	54,624	219,376	0	106,000	0	106,000	0	0	212,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds repairs to bridges and major culverts within the City, including cleaning and repainting all structural steel, repairing and sealing cracked concrete, and replacing compression seals and expansion joints in the roadway deck for the Wootton Parkway/Watts Branch bridge. The U.S. Department of Transportation requires that all public roadway bridges be inspected biennially. Inspections are performed by Montgomery County and a report is provided to the City. The inspection report from 1999 listed 16 bridges requiring repairs, encompassing such problems as structural faults, surface corrosion, and stream channel erosion. The City has established a bi-annual maintenance schedule consistent with Montgomery County's inspection schedule. The inspection report for FY 2001 was received from the County in January, 2003.

Schedule:
Prior year work to be completed — Repairs listed in the FY 2001 report will start in the spring of 2003. FY 2005 and FY 2007 — No specific locations are known at this time; work will be prioritized as outlined in each biennial Montgomery County inspection report.

Status:
Implementation. This project first appeared in the CIP in FY 1998. Repairs are scheduled for Spring 2003.

Coordination:
Montgomery County Department of Public Works and Transportation; CSX (railroad) Corporation; Washington Metropolitan Area Transit Authority (WMATA); Bikeway Advisory Committee; Development Review Committee.

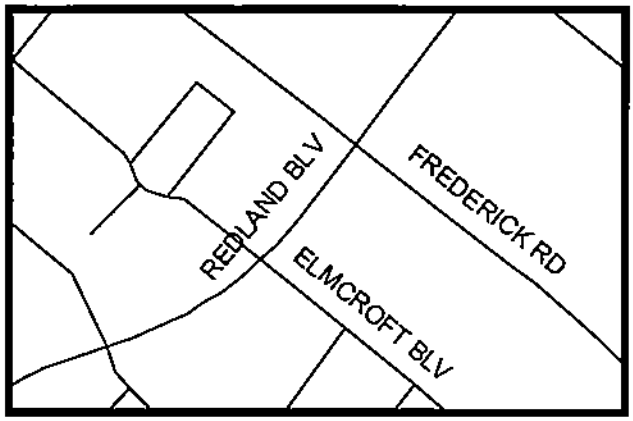
Staff contact:
Department of Public Works. Mike Wilhelm, Chief of Contract Management, 240-314-8500.

Project name: Bus Stop Shelters
Project number: 420-850-2A80
Program area: Transportation

Current appropriation (2002 - 2004): $233,400
Five-year plan (2005 - 2009): $100,000
Project total (2002 - 2009): $333,400

Total prior years' budget (2002 - 2003): $140,000
Prior years' spent as of: 06/30/03 $5,000
Prior years' unspent as of: 06/30/03 $135,000

Total current appropriation unspent: $228,400



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	40,000	0	5,000	0	0	0	0	5,000
Construction	0	100,000	93,400	15,000	20,000	20,000	20,000	20,000	188,400
Other	0	0	0	0	0	0	0	0	0
Total	0	140,000	93,400	20,000	20,000	20,000	20,000	20,000	193,400

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Developer	32,500	57,500	30,000	20,000	20,000	20,000	20,000	20,000	130,000
State of MD Grant	0	50,000	50,000	0	0	0	0	0	50,000
Capital Projects	0	0	13,400	0	0	0	0	0	13,400
Total	32,500	107,500	93,400	20,000	20,000	20,000	20,000	20,000	193,400

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the planning and implementation of bus shelters, landscaping, benches, and other amenities as an inducement to use mass transit. Funding amounts shown in this project include estimated revenues from developer contributions. Actual amounts are dependent on the construction of new developments.

Schedule:
Prior year work to be completed — Shelters in the vicinity of the Twinbrook Metrorail Station. FY 2004 — Shelters in the vicinity of the Shady Grove Metrorail Station in King Farm. FY 2005-FY 2009 — Locations to be determined by ridership, available right-of-way, neighborhood interest, and development opportunities.

Status:
Implementation. This project first appeared in the CIP in FY 2002.

Coordination:
Maryland State Highway Administration; Washington Metropolitan Area Transit Authority (WMATA); Montgomery County Department of Public Works and Transportation; Local Civic Associations; Traffic and Transportation Commission; Development Review Committee; Adjacent Property Owners.

Staff contact:
Department of Public Works. John Arrieta, Civil Engineer II, 240-314-8500.

Project name: Concrete Improv
Project number: 420-850-7F11
Program area: Transportation

Current appropriation (2002 - 2004): $5,808,000
Five-year plan (2005 - 2009): $3,900,000
Project total (2002 - 2009): $9,708,000

Total prior years' budget (2002 - 2003): $5,058,000
Prior years' spent as of: 06/30/03 $4,835,016
Prior years' unspent as of: 06/30/03 $222,984

Total current appropriation unspent: $972,984

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	3,653,557	1,404,443	750,000	750,000	750,000	750,000	800,000	850,000	4,650,000
Other	0	0	0	0	0	0	0	0	0
Total	3,653,557	1,404,443	750,000	750,000	750,000	750,000	800,000	850,000	4,650,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	3,653,557	1,404,443	750,000	750,000	750,000	750,000	800,000	850,000	4,650,000
Total	3,653,557	1,404,443	750,000	750,000	750,000	750,000	800,000	850,000	4,650,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds an annual contract devoted primarily to the repair and replacement of cement concrete street components such as curbs and gutters, sidewalks, and driveway aprons. The project also provides for repair and replacement of miscellaneous infrastructure items such as drainage structures, guardrails, retaining walls, and brick paving. Deterioration of concrete street components is a continual process that requires timely repair or reconstruction of damaged areas. Private contractors are utilized for the major portion of the program, with City work crews reserved for emergencies, spot repairs, and items unsuitable for contractor work. The contract work is coordinated by City staff and is typically concentrated in specific districts to improve efficiency.

Schedule:
FY 2004-FY 2009 — Work performed as necessary.

Status:
Implementation. This project first appeared in the CIP in FY 1997.

Coordination:
Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Development Review Committee.

Staff contact:
Department of Public Works. Mike Wilhelm, Chief of Contract Management, 240-314-8500.

Project name: Curbs and Gutters
Project number: 420-850-3A11
Program area: Transportation

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $0

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
To meet the objective of upgrading all public streets to City standards, this project focuses on adding curbs and gutters where appropriate. The installation of curbs and gutters improves drainage flows, protects pedestrians and bicyclists, and reduces rutting on abutting property. Priority locations include the West End, East Rockville, Lincoln Park, and Twinbrook.

Schedule:
Undetermined at this time.

Status:
Concept. This project first appeared in the CIP in FY 2003. *This project has been assigned a "placeholder" status as indicated by the lack of funding.* The total cost for this project is estimated at $8,300,000.

Coordination:
Montgomery County Department of Public Works and Transportation; Local Neighborhoods; Development Review Committee.

Staff contact:
Department of Public Works. Mark Wessel, Civil Engineer III, 240-314-8500.

Project name: Driveway Apron Program
Project number: 420-850-3B12 (FY 2003); 4A12 (FY 2004-9)
Program area: Transportation

Current appropriation (2002 - 2004): $60,000
Five-year plan (2005 - 2009): $165,000
Project total (2002 - 2009): $225,000

Total prior years' budget (2002 - 2003): $30,000
Prior years' spent as of: 06/30/03 $30,000
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $30,000

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	30,000	30,000	30,000	30,000	35,000	35,000	35,000	195,000
Other	0	0	0	0	0	0	0	0	0
Total	0	30,000	30,000	30,000	30,000	35,000	35,000	35,000	195,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Special Assess	0	30,000	30,000	30,000	30,000	35,000	35,000	35,000	195,000
Total	0	30,000	30,000	30,000	30,000	35,000	35,000	35,000	195,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds the installation of new driveway aprons on City streets, as individually requested by homeowners. After a cost estimate is provided, the homeowner signs a waiver authorizing the City to levy a special assessment for the full cost of the apron. Aprons thus approved are then constructed in conjunction with the annual concrete maintenance program. This program provides a service to Rockville homeowners, who otherwise would be required to have a contractor install the apron under a public works permit. The program also acts as an incentive to provide off-street parking, consistent with City planning and public safety policies.

Schedule:
There is no specific schedule for this project; it is based upon requests, as needed.

Status:
Ongoing. This project appears in the CIP each fiscal year. *Note:* Due to special assessment financing, a new CIP project number is assigned each fiscal year.

Coordination:
Department of Public Works; Development Review Committee.

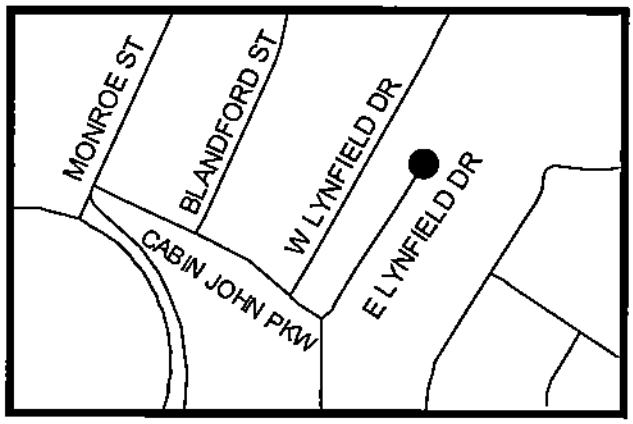
Staff contact:
Department of Public Works. Mike Wilhelm, Chief of Contract Management, 240-314-8500.

Project name: East Lynfield Drive — Widen
Project number: 420-850-5B11
Program area: Transportation

Current appropriation (2002 - 2004): $75,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $75,000

Total prior years' budget (2002 - 2003): $50,000
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $50,000

Total current appropriation unspent: $75,000



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	5,000	5,000	0	0	0	0	0	5,000
Construction	0	45,000	20,000	0	0	0	0	0	20,000
Other	0	0	0	0	0	0	0	0	0
Total	0	50,000	25,000	0	0	0	0	0	25,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	50,000	25,000	0	0	0	0	0	25,000
Total	0	50,000	25,000	0	0	0	0	0	25,000

Operating cost impact:
The completion of this project will add $140 to the FY 2005 operating budget to maintain new curbs and gutters.

Description:
The project funds new curbs and gutters on the west side of East Lynfield Drive and provides more space for the turnaround at the dead end of the street. East Lynfield Drive, between Cabin John Parkway and Elwood Smith Park, about 500 feet in length, has adequate curbs and gutters on only one side of the street. This project would improve a deteriorated pavement edge and eliminate unsightly rutting and maintenance problems caused by vehicles and parking on the roadway shoulder thus bringing the street into conformance with City standards. If consistent with stream valley (Cabin John Creek) considerations and within the budget, the street also will be widened by five feet to meet the City's 26-foot secondary residential street standard.

Schedule:
Prior year work to be completed — Design and construction. FY 2004 — Design and construction.

Status:
Design. This project first appeared in the CIP in FY 1995.

Coordination:
Local Property Owners; Development Review Committee.

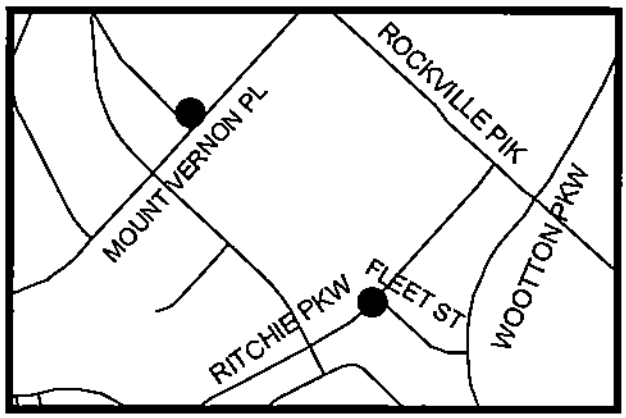
Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

Project name: Fleet Street — Phase III
Project number: 420-850-7G11
Program area: Transportation

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $0

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will add $3,880 to the operating budget to fund contracted street maintenance ($1,200), refuse dump fees ($400), supplies ($1,400), and chemicals ($880); the fiscal year is uncertain at this time.

Description:
This project funds additional traffic capacity in the Rockville Pike corridor between the Town Center and Wootton Parkway. It also supports existing and future development along Fleet Street, promotes local circulation, and helps eliminate non-local traffic on the nearby residential section of Jefferson Street. This Phase completes the gap in Fleet Street between Mount Vernon Place and Ritchie Parkway. Construction on the project will not begin until developer funds have been secured.

Schedule:
Undetermined at this time.

Status:
Concept. This project first appeared in the CIP in FY 1997. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is $600,000. *Funding Note:* The City will seek developer contributions to provide partial funding for this project.

Coordination:
Montgomery County Department of Public Works and Transportation; Maryland State Highway Administration; Hungerford Civic Association; Bikeway Master Plan; Development Review Committee; Montgomery County Board of Education.

Staff contact:
Department of Public Works. John Arrieta, Civil Engineer II, 240-314-8500.

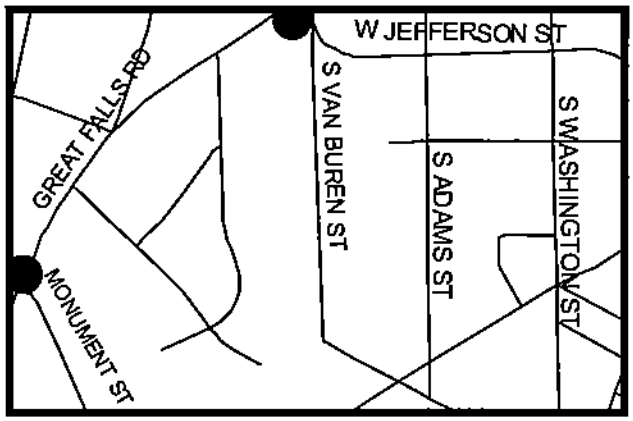
Revised: 8/1/2003

Project name: Great Falls Road — Improv
Project number: 420-850-0B11
Program area: Transportation

Current appropriation (2002 - 2004): $250,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $250,000

Total prior years' budget (2002 - 2003): $250,000
Prior years' spent as of: 06/30/03 $167,384
Prior years' unspent as of: 06/30/03 $82,616

Total current appropriation unspent: $82,616



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	163,732	86,268	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	163,732	86,268	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	163,732	86,268	0	0	0	0	0	0	0
Total	163,732	86,268	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will add $6,500 to the FY 2004 operating budget to fund contracted street maintenance ($2,000), refuse dump fees ($700), supplies ($2,300), and chemicals ($1,500).

Description:
The SHA has allocated design funds for the reconstruction of Great Falls Road between Monument Street and MD Route 28. While the SHA is expected to install the basic improvements, the City will be responsible for the cost of any utility improvements, right-of-way costs, and any aesthetic treatments not normally provided by the SHA. Improvements may include special sidewalk treatments, retaining walls, utility upgrades, and landscaping to bring the street to City standards. SHA's share of the cost of the improvements will exceed $1,164,000.

Schedule:
This project is substantially complete, but final payments need to be made.

Status:
This project is substantially complete, but final payments need to be made. This project first appeared in the CIP in FY 2000. The planning and design were directly funded by the State of Maryland.

Coordination:
Maryland State Highway Administration; Local Property Owners; Bikeway Master Plan; Development Review Committee; West End Civic Association.

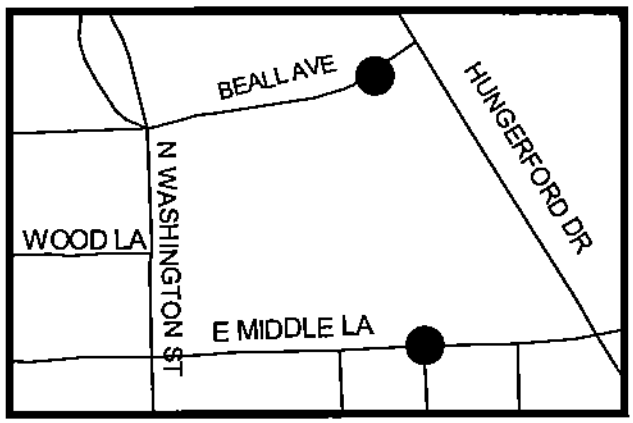
Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

Project name: Maryland Avenue — Extended **TC**
Project number: 420-850-1B11
Program area: Transportation

Current appropriation (2002 - 2004): $75,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $75,000

Total prior years' budget (2002 - 2003): $75,000
Prior years' spent as of: 06/30/03 $23,754
Prior years' unspent as of: 06/30/03 $51,246

Total current appropriation unspent: $51,246



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	23,571	51,429	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	23,571	51,429	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	23,571	51,429	0	0	0	0	0	0	0
Total	23,571	51,429	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds additional traffic capacity to Maryland Avenue between Middle Lane and Beall Avenue to promote local circulation. It supports existing and future development in Town Center. At maximum development, the street would carry about 10,000 vehicles per day. This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping, and a traffic signal. *The City will receive reimbursement from developers for the extension of Maryland Avenue; however, the timing of these payments is dependent upon when development occurs.* This road provides access to the new Rockville Regional Library and the proposed parking garage. Additional funds may be needed for land acquisition.

Schedule:
Prior year work to be completed — Survey and design phase related to the road alignment.

Status:
Design. This project first appeared in the CIP in FY 2001.

Coordination:
Adjacent Property Owners; Other Commercial Properties; Bikeway Advisory Committee.

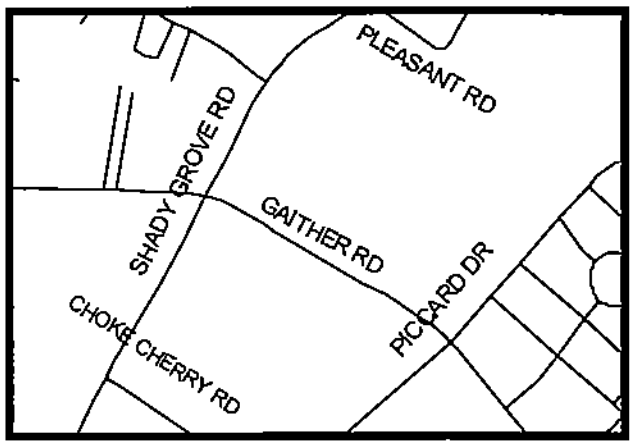
Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

Project name: New Roads — King Farm
Project number: 420-850-4A11
Program area: Transportation

Current appropriation (2002 - 2004): $584,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $584,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $584,000



Appropriations:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	24,000	0	0	0	0	0	24,000
Construction	0	0	560,000	0	0	0	0	0	560,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	584,000	0	0	0	0	0	584,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Developer	0	0	584,000	0	0	0	0	0	584,000
Total	0	0	584,000	0	0	0	0	0	584,000

Operating cost impact:
The completion of this project will add $3,000 to the FY 2005 operating budget to fund maintenance costs.

Description:
This project provides two roadways linking the King Farm Development to existing roads. The two roads are Pleasant Drive and Choke Cherry Road. Pleasant Drive is being constructed by the City using developer funds; Choke Cherry Road is being constructed by the developer so funding is not included in this project. The estimated cost directly to the developer for Choke Cherry Road is $573,000. The City's project includes grading, curbs and gutters, drainage, sidewalks, street lighting, tree planting, and traffic control on Pleasant Drive. The new roads are needed to provide direct access from Shady Grove Road to the northern portion of the King Farm development, relieving traffic on Gaither Road and MD Route 355.

Schedule:
FY 2004 — Design Pleasant Drive in Fall 2003; construction in Summer 2004. Choke Cherry Road will be built by JBG, the developer for the GSA site on Choke Cherry Road. The road must be completed by occupancy in June 2004.

Status:
Design. This is a new project for FY 2004. The City has negotiated a land swap with WSSC for the right-of-way needs for Pleasant Drive.

Coordination:
Montgomery County Department of Public Works and Transportation; Maryland State Highway Administration; WSSC; King Farm Civic Association; Bikeway Master Plan; Development Review Committee.

Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

Revised: 8/1/2003

Project name: Noise Studies — Citywide
Project number: 420-850-4C01
Program area: Transportation

Current appropriation (2002 - 2004): $50,000
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $50,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $50,000

Various Locations

Appropriations:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	50,000	0	0	0	0	0	50,000
Total	0	0	50,000	0	0	0	0	0	50,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	50,000	0	0	0	0	0	50,000
Total	0	0	50,000	0	0	0	0	0	50,000

Operating cost impact:
The operating cost impact cannot be determined at this time and will be dependent upon the results of the study.

Description:
This project funds studies to assess noise levels in neighborhoods near major roads such as Wootton Parkway, I-270, MD Route 28, Veirs Mill Road, Gude Drive, Montrose Road, MD Route 355, and the CSX Railroad. The noise level at the various locations will be asessed and will help officials to set the acceptable standard for noise level in Rockville.

Schedule:
FY 2004 — Conduct study.

Status:
Implementation. This is a new project for FY 2004.

Coordination:
Montgomery County Department of Public Works and Transportation; Traffic and Transportation Commission; College Gardens Civic Association; Development Review Committee; Civic Associations.

Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

Project name: Pedestrian Safety/Traffic Improv
Project number: 420-850-4B71
Program area: Transportation

Current appropriation (2002 - 2004): $749,000
Five-year plan (2005 - 2009): $1,935,000
Project total (2002 - 2009): $2,684,000

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $749,000

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	75,000	25,000	25,000	25,000	25,000	25,000	200,000
Construction	0	0	674,000	400,000	355,000	360,000	410,000	285,000	2,484,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	749,000	425,000	380,000	385,000	435,000	310,000	2,684,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	519,000	425,000	380,000	385,000	435,000	310,000	2,454,000
Federal Grant	0	0	150,000	0	0	0	0	0	150,000
Developer	0	0	80,000	0	0	0	0	0	80,000
Total	0	0	749,000	425,000	380,000	385,000	435,000	310,000	2,684,000

Operating cost impact:
The completion of this project will add $1,000 to the FY 2005 operating budget to fund contracted street maintenance ($400) and supplies ($600) related to the neighborhood traffic control measures.

Description:
This project funds the planning and installation of traffic calming measures in residential neighborhoods and pedestrian safety features on major pedestrian routes. The main objective of this project is to enhance safety for Rockville's residents and visitors. Features that could be installed under this project include circles, chokers, speed humps, illuminated crosswalks, crosswalk markings, pedestrian sign paddles, and pedestrian signals.

Schedule:
FY 2004 — Glenora Lane, Watts Branch Parkway traffic calming; median on Halpine Road at MD Route 355; eliminate hot right-turn lane at MD Route 28/MD Route 189; add sidewalks on Argyle and Mannakee Streets and Darnestown Road; traffic control measures on N. Horners Lane and on Nelson Street at Azalea Drive; pedestrian improvements on Beall Avenue; improve MD Route 355 corridor crossings in Town Center. FY 2005-FY 2009 — To be determined.

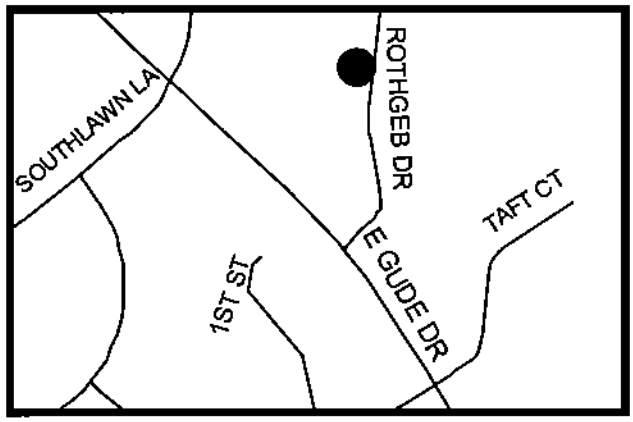
Status:
Implementation. This is a new project for FY 2004. It combinations ADA Pedestrian Modifications (420-850-1A81), Neighborhood Traffic Control (420-850-6B71), School Access Improvements (420-850-1A21), Sidewalk Links II (420-850-6B21), and Street Safety Improvements (420-850-3B11). Estimated expenditures through 6/30/03 were $925,000.

Coordination:
Traffic and Transportation Commission; Local Civic Associations; Development Review Committee; Maryland State Highway Administration; Montgomery County; Department of Recreation and Parks; Adjacent Property Owners.

Staff contact:
Department of Public Works. Emad Elshafei, Civil Engineer II; Sandra Marks, Civil Engineer I, 240-314-8500.

Project name: Rothgeb Drive — Realign
Project number: 420-850-1C11
Program area: Transportation

Current appropriation (2002 - 2004):		$0
Five-year plan (2005 - 2009):		$75,000
Project total (2002 - 2009):		$75,000
Total prior years' budget (2002 - 2003):		$0
Prior years' spent as of:	06/30/03	$0
Prior years' unspent as of:	06/30/03	$0
Total current appropriation unspent:		$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	10,000	0	10,000
Construction	0	0	0	0	0	0	65,000	0	65,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	75,000	0	75,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	0	0	0	0	0	75,000	0	75,000
Total	0	0	0	0	0	0	75,000	0	75,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
This project funds modifications to the entrance of the City's maintenance facility by squaring the access road with Rothgeb Drive thus providing a safer access to the facility. The existing road would be closed and converted to additional parking for the facility. The new stretch of road measures approximately 85 feet. The current configuration forces vehicles to travel through an intersection with poor geometrics. Signage is currently being used to temporarily control the problem. This project is a direct result of safety concerns and complaints from citizens. This project will be constructed in coordination with the renovation of the City's public works/parks maintenance facility.

Schedule:
FY 2008 — Design and construction.

Status:
Concept. This project first appeared in the CIP in FY 2001.

Coordination:
Department of Recreation and Parks; Department of Public Works; Development Review Committee; Adjacent Property Owners; Gude Drive Facility Improvements (Project 420-900-7D91 in the General Government Program Area).

Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

Project name: Signal Cabinet — Landscaping
Project number: 420-850-2B81
Program area: Transportation

Current appropriation (2002 - 2004): $15,000
Five-year plan (2005 - 2009): $10,000
Project total (2002 - 2009): $25,000

Total prior years' budget (2002 - 2003): $15,000
Prior years' spent as of: 06/30/03 $1,119
Prior years' unspent as of: 06/30/03 $13,881

Total current appropriation unspent: $13,881

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	10,000	0	0	1,000	0	1,000	0	2,000
Construction	0	5,000	0	0	4,000	0	4,000	0	8,000
Other	0	0	0	0	0	0	0	0	0
Total	0	15,000	0	0	5,000	0	5,000	0	10,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	15,000	0	0	5,000	0	5,000	0	10,000
Total	0	15,000	0	0	5,000	0	5,000	0	10,000

Operating cost impact:
The completion of this project will add $1,500 to the operating budget for landscape maintenance in FY 2004, FY 2007, and FY 2009.

Description:
This project includes the addition of landscaping around signal cabinets citywide for beautification. Twenty locations have been identified.

Schedule:
Prior year work to be completed — Planting is scheduled for Spring 2004. FY 2006 — Locations undetermined at this time. FY 2008 — Locations undetermined at this time.

Status:
Implementation. This project first appeared in the CIP in FY 2002.

Coordination:
Department of Recreation and Parks.

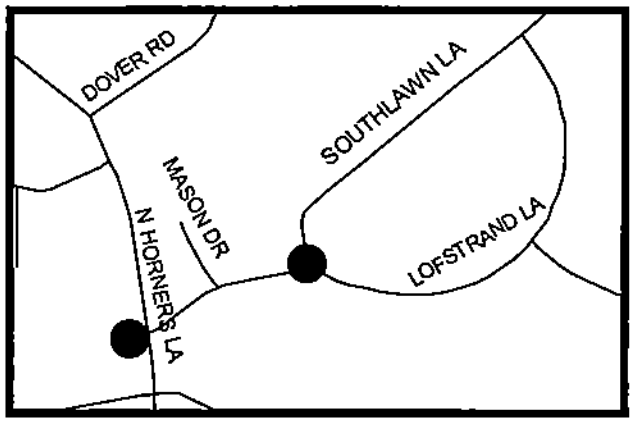
Staff contact:
Department of Public Works. Emad Elshafei, Civil Engineer II, 240-314-8500.

Project name: Southlawn Lane West
Project number: 420-850-9F12
Program area: Transportation

Current appropriation (2002 - 2004): $0
Five-year plan (2005 - 2009): $0
Project total (2002 - 2009): $0

Total prior years' budget (2002 - 2003): $0
Prior years' spent as of: 06/30/03 $0
Prior years' unspent as of: 06/30/03 $0

Total current appropriation unspent: $0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will add $665 to the operating budget to fund contracted street maintenance; the fiscal year is unknown at this time.

Description:
This project funds the reconstruction and widening of Southlawn Lane between North Horners Lane and Lofstrand Lane including street lighting, sidewalks, landscaping, and traffic controls. Pavement width will be limited to 28 feet, with widening at intersections as necessary to accommodate turning movements. This project upgrades the street to City standards, provides improvements to an unsightly and functionally obsolete roadway, and improves vehicular and pedestrian access to commercial properties as well as to the Lincoln Park neighborhood.

Schedule:
Not determined at this time.

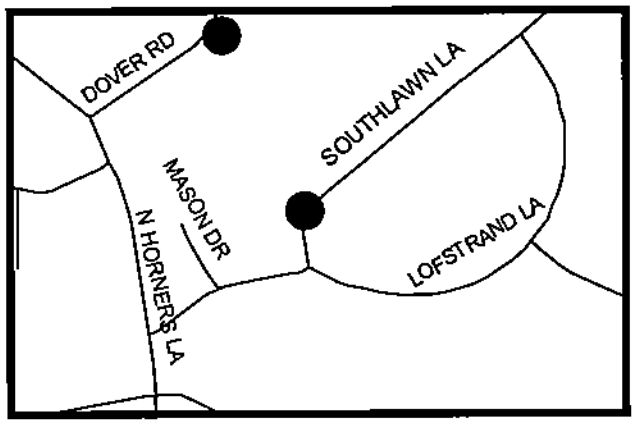
Status:
Concept. This project first appeared in the CIP in FY 2000. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is $585,000. *Funding Note:* Appropriate costs will be assessed against the adjacent properties, subject to front foot benefits.

Coordination:
Southlawn Lane — Lofstrand to Gude (Project 420-850-6K11); Southlawn Lane — Water Main (Project 210-850-6E32 in the Environment Program Area); Southlawn Lane — Dover Connector Road (Project 420-850-0C11); Development Review Committee; Lincoln Park Special Study; Lincoln Park Civic Association; Lincoln Park Neighborhood Plan.

Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

Project name: Southlawn/Dover Connector
Project number: 420-850-0C11
Program area: Transportation

Current appropriation (2002 - 2004):		$0
Five-year plan (2005 - 2009):		$0
Project total (2002 - 2009):		$0
Total prior years' budget (2002 - 2003):		$0
Prior years' spent as of:	06/30/03	$0
Prior years' unspent as of:	06/30/03	$0
Total current appropriation unspent:		$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will add $6,000 to the operating budget to fund contracted street maintenance ($400), refuse dump fees ($700), supplies ($3,400), and chemicals ($1,500); the fiscal year is unknown at this time.

Description:
This project funds a roadway linking Dover Road with Lofstrand Lane including grading, curbs and gutters, drainage, sidewalk, street lighting, tree planting, and traffic control. This new road better integrates industrial land uses in the northeast part of the City and reduces incursions of trucks and business traffic along residential sections of North Horners Lane. Paralleling North Horners Lane to the east, the new roadway intersects Southlawn Lane at or near its western intersection with Lofstrand Lane. The road is largely outside City limits so the project is contingent upon future annexation.

Schedule:
Undetermined at this time.

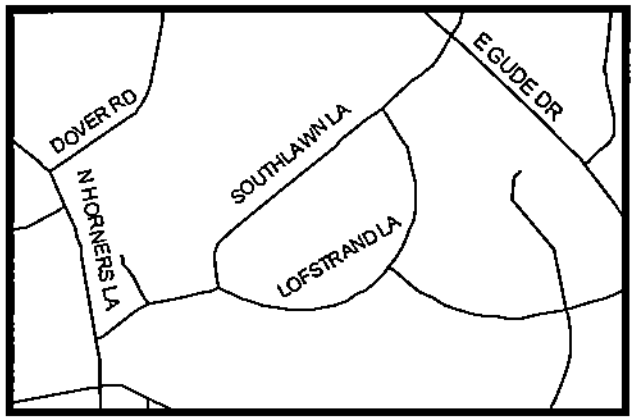
Status:
Concept. This project first appeared in the CIP in FY 2000. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost for this project is $2,100,000. *Funding Note:* Appropriate costs will be assessed against the adjacent properties, subject to front foot benefits.

Coordination:
Southlawn—Lofstrand/Gude (Project 420-850-6K11); Southlawn Lane — Water (Project 210-850-6E32 in the Environment Program Area); Southlawn Lane — West (Project 420-850-9F12); Local Property Owners; Lincoln Park Civic Association.

Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

Project name: Southlawn-Lofstrand/Gude
Project number: 420-850-6K11
Program area: Transportation

Current appropriation (2002 - 2004):		$0
Five-year plan (2005 - 2009):		$0
Project total (2002 - 2009):		$0
Total prior years' budget (2002 - 2003):		$0
Prior years' spent as of:	06/30/03	$0
Prior years' unspent as of:	06/30/03	$0
Total current appropriation unspent:		$0



Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Pending	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Operating cost impact:
The completion of this project will add $5,000 to the operating budget to fund contracted street maintenance ($400), refuse dump fees ($600), supplies ($2,900), and chemicals ($1,100); the fiscal year is unknown at this time.

Description:
This project funds the reconstruction and widening of Southlawn Lane including curbs and gutters, sidewalks, street lighting, landscaping, traffic control, and underground utilities. With the pressure of increased east-west traffic volumes, Southlawn Lane has become an alternative to MD Route 28 and Gude Drive. While the City does not want to attract more traffic on Southlawn Lane, safety concerns have arisen due to the existing street configuration. This project proposes to remedy problems by bringing the street to current City standards thus eliminating traffic safety hazards, improving traffic circulation, and providing pedestrian/bike access between the City and Rock Creek.

Schedule:
Undetermined at this time.

Status:
Concept. This project first appeared in the CIP in FY 2000. *This project has been assigned a "placeholder" status as indicated by lack of funding.* The estimated cost is $1,900,000. *Funding Note:* Appropriate costs will be assessed against the adjacent properties, subject to front foot benefits.

Coordination:
Southlawn Lane — Water Main (Project 210-850-6E32 in the Environment Program Area); Southlawn Lane — West (Project 420-850-9F12); Southlawn Lane — Dover Connector Road (Project 420-850-0C11); Adjacent Commercial Properties; Neighborhood Resource Team; Development Review Committee; Lincoln Park Civic Association.

Staff contact:
Department of Public Works. Larry Marcus, Chief of Transportation Engineering and Planning, 240-314-8500.

Project name: Street Lighting Improv
Project number: 420-850-7A91
Program area: Transportation

Current appropriation (2002 - 2004): $678,000
Five-year plan (2005 - 2009): $400,000
Project total (2002 - 2009): $1,078,000

Total prior years' budget (2002 - 2003): $628,000
Prior years' spent as of: 06/30/03 $514,309
Prior years' unspent as of: 06/30/03 $113,691

Total current appropriation unspent: $163,691

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	373,311	254,689	50,000	100,000	65,000	80,000	90,000	65,000	450,000
Other	0	0	0	0	0	0	0		0
Total	373,311	254,689	50,000	100,000	65,000	80,000	90,000	65,000	450,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	311,341	224,689	50,000	100,000	65,000	80,000	90,000	65,000	450,000
Developer	12,000	0	0	0	0	0	0	0	0
State of MD Grant	49,970	30,000	0	0	0	0	0	0	0
Total	373,311	254,689	50,000	100,000	65,000	80,000	90,000	65,000	450,000

Operating cost impact:
The completion of this project will add $150 per light per fiscal year to the operating budget to fund electrical and maintenance costs. This represents $4,500 in FY 2004 and FY 2005, $5,700 in FY 2006 and FY 2007; and $7,350 in FY 2008 and FY 2009.

Description:
The project funds improvements to existing lighting systems where problems have been identified. Funding is for underground-wired lights only. Adequate lighting is needed on public streets to enhance traffic and pedestrian safety and to help provide area security. Most arterial and residential streets in the City are lighted to an adequate standard.

Schedule:
Prior year work to be completed — First Street northeast from Baltimore Road and south of Veirs Mill Road to the bridge; Pepco will complete Rockland Avenue from Ridgeway Avenue to Vandegrift Avenue, and Lewis Avenue from Rockland Avenue to Halpine Avenue. FY 2004 — MD Route 28 west of I-270, Taft Street from East Gude Drive to First Street, and College Parkway north of Nelson Street. FY 2005 — Hungerford Drive from Beall Avenue to Washington Street and from Frederick Avenue to North Campus Drive. FY 2006-FY 2009 — To be determined.

Status:
Implementation. This project first appeared in the CIP in FY 1997.

Coordination:
Pepco; Development Review Committee.

Staff contact:
Department of Public Works. Emad Elshafei, Civil Engineer II, 240-314-8500.

Project name: Traffic Signals — Citywide
Project number: 420-850-1A71
Program area: Transportation

Current appropriation (2002 - 2004): $362,000
Five-year plan (2005 - 2009): $345,000
Project total (2002 - 2009): $707,000

Total prior years' budget (2002 - 2003): $362,000
Prior years' spent as of: 06/30/03 $321,633
Prior years' unspent as of: 06/30/03 $40,367

Total current appropriation unspent: $40,367

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	20,000	0	0	0	0	0	0	0	0
Construction	240,772	101,228	0	100,000	70,000	75,000	100,000	0	345,000
Other	0	0	0	0	0	0	0	0	0
Total	260,772	101,228	0	100,000	70,000	75,000	100,000	0	345,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	188,558	66,442	0	100,000	70,000	75,000	100,000	0	345,000
State of MD Grant	72,214	34,786	0	0	0	0	0	0	0
Total	260,772	101,228	0	100,000	70,000	75,000	100,000	0	345,000

Operating cost impact:
The completion of this project will add $4,000 per traffic signal to the operating budget to fund contracted signal maintenance. This represents $8,000 in FY 2004 and $24,000 in FY 2005-FY 2009.

Description:
This project funds the installation of traffic signals as needed. A traffic signal is often needed to control traffic efficiently and improve safety as volumes increase or other conditions change at an intersection. Priorities are typically based on travel demand thresholds. Next year, old traffic signals will be reconstructed and new traffic signals will be added.

Schedule:
Prior year work to be completed — Reconstruct traffic signals on East Gude Drive at Taft Court, MD Route 189 at MD Route 28, and North Washington Street at Martins Lane; install a pedestrian signal on Redland Boulevard at Thompson Dairy Lane; 1 traffic signal to be installed by Fallsgrove developers. FY 2004 — Developers to install a pedestrian signal on Baltimore Road at Rockville High School and traffic signals on Research Boulevard at Westat, Preserve Parkway at Wootton Parkway, and Piccard Drive at Gaither Road. FY 2005-FY 2008 — To be determined.

Status:
Implementation. This project first appeared in the CIP in FY 1994. *Funding Note:* $25,000 is reserved in FY 2003 to share the cost of a new traffic signal on Montrose Road at Farm Haven Drive, pending Montgomery County approval.

Coordination:
Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Local Civic Associations; Development Review Committee.

Staff contact:
Department of Public Works. Emad Elshafei, Civil Engineer II, 240-314-8500.

Revised: 8/1/2003

Project name: Transportation Demand Mgmt
Project number: 420-850-1B10
Program area: Transportation

Current appropriation (2002 - 2004): $993,000
Five-year plan (2005 - 2009): $690,000
Project total (2002 - 2009): $1,683,000

Total prior years' budget (2002 - 2003): $570,000
Prior years' spent as of: 06/30/03 $6,355
Prior years' unspent as of: 06/30/03 $563,645

Total current appropriation unspent: $986,645

Map Not Available

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	0	23,000	20,000	20,000	20,000	50,000	0	133,000
Construction	0	300,000	300,000	20,000	20,000	20,000	20,000	0	380,000
Other	0	270,000	100,000	100,000	100,000	100,000	200,000	0	600,000
Total	0	570,000	423,000	140,000	140,000	140,000	270,000	0	1,113,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Capital Projects	0	20,000	23,000	20,000	20,000	20,000	50,000	0	133,000
Developer	7,200	242,800	100,000	70,000	70,000	70,000	170,000	0	480,000
State of MD Grant	0	300,000	300,000	50,000	50,000	50,000	50,000	0	500,000
Total	7,200	562,800	423,000	140,000	140,000	140,000	270,000	0	1,113,000

Operating cost impact:
The operating cost impact will occur beyond FY 2009 and is unknown at this time.

Description:
This project funds a transportation demand management (TDM) program for the City and includes the implementation of a transportation management district in Shady Grove. Funds are contributed by the private sector as part of the off-site traffic mitigation for new development and are based on a formula of 10 cents per square foot per year for 10 years. City funding establishes programs prior to the receipt of developer contributions. Beginning in FY 2003, contributions and services are expected to increase with the occupancy of the Fallsgrove development and the Rockville Town Center. King Farm will contribute approximately $10,000 per year as stated in its own approved TDM plan.

Schedule:
Prior year work to be completed — Establish a Fallsgrove Multi-modal Center with associated TDM services. FY 2004-FY 2008 — undetermined at this time.

Status:
Implementation. This project first appeared in the CIP in FY 2001. *Funding Note:* The FY 2003 State of Maryland grant for $300,000 has been approved. State of Maryland grant funding will be pursued each fiscal year.

Coordination:
Montgomery County Department of Public Works and Transportation; City of Gaithersburg; Town Center Action Committee; Neighborhood Resource Team; Development Review Committee; Adjacent Neighborhoods.

Staff contact:
Department of Public Works. John Arrieta, Civil Engineer II, 240-314-8500.

Project name: Transportation Improv
Project number: 420-850-1A10
Program area: Transportation

Current appropriation (2002 - 2004): $1,300,000
Five-year plan (2005 - 2009): $300,000
Project total (2002 - 2009): $1,600,000

Total prior years' budget (2002 - 2003): $1,300,000
Prior years' spent as of: 06/30/03 $39
Prior years' unspent as of: 06/30/03 $1,299,961

Total current appropriation unspent: $1,299,961

Various Locations

Appropriation:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Planning/Design	0	250,000	0	0	0	15,000	15,000	15,000	45,000
Construction	0	1,050,000	0	0	0	85,000	85,000	85,000	255,000
Other	0	0	0	0	0	0	0	0	0
Total	0	1,300,000	0	0	0	100,000	100,000	100,000	300,000

Funding source:	Thru FY 2002	Estimate FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2004 - FY 2009
Developer	672,898	627,102	0	0	0	100,000	100,000	100,000	300,000
Total	672,898	627,102	0	0	0	100,000	100,000	100,000	300,000

Operating cost impact:
The completion of this project will have no measurable impact on the operating budget.

Description:
The purpose of this project is to establish and maintain a funding source for transportation improvements which would be fully funded by developer contributions generated from off-site transportation mitigation requirements. Staff will attempt to ensure that developer contributions are utilized for transportation facilities within the same planning area as the new development in cases where funds have not been specified for a particular improvement. CIP update summaries will itemize the use of these funds on a quarterly basis. Funding amounts shown in this project are estimated revenues from developer contributions. Actual amounts are dependent on the construction of new developments.

Schedule:
Prior year work to be completed — Improvements at the intersection of MD Route 28 and Research Boulevard (Spring 2003). FY 2007-FY 2009 — As funds are collected from primarily private sector developers, specific improvements will be earmarked for construction. A detailed account of all funds received and the improvements to be constructed will be maintained.

Status:
Implementation. This project first appeared in the CIP in FY 2001.

Coordination:
Montgomery County Department of Public Works and Transportation; City of Gaithersburg; Town Center Action Team; Neighborhood Resource Team; Development Review Committee; Adjacent Neighborhoods.

Staff contact:
Department of Public Works. John Arrieta, Civil Engineer II, 240-314-8500.