

Transportation Program Area Overview

Description:

The projects in the Transportation Program Area provide for a safe, well-maintained, and efficient transportation system focused on mobility, accessibility, neighborhoods, environment, and safety. The Citywide Master Plan serves as a guide for the Transportation Program Area's specific goals, objectives, and performance measures. Residents also provide suggestions to be considered for the Transportation Program Area CIP.

Goal:

To foster a safe, maintainable, and pedestrian-friendly transportation network that encourages the observance of traffic laws; to enhance the mobility of people, goods, and services; to promote a transportation system that is multimodal, accessible, safe, and friendly to all users; to respect and protect neighborhoods, especially from impacts of regional traffic; to protect the environment; and to maximize connectivity between neighborhoods.

Objectives:

- Improve pedestrian and bicycle connections between existing neighborhoods and connect existing street networks.
- Improve lighting, pedestrian, bicycle, and vehicular safety on City streets.
- Utilize new technologies, such as new traffic control devices, to improve pedestrian safety.
- Upgrade and improve City infrastructure such as bridges, roads, sidewalks, and other concrete structures.
- Construct transportation improvements to support the impacts resulting from land development and to ensure access to new developments.
- Promote multimodal transportation systems and maximize incentives for demand management strategies.
- Minimize non-local traffic, transportation noise, and the heavy truck use of streets in neighborhoods.
- Reduce travel time to activity centers by making the road network more grid-like, and minimize congestion where appropriate.
- Maintain traffic controls at City intersections and streets to ensure they remain in superior condition.

Project Status:

The following projects in the Transportation Program Area are new entries for FY 2010:

- Accessible Pedestrian Signals (380-850-0A70)..... Page 64
- Asphalt Repair and Replacement (420-850-0A11)..... Page 65
- Battery Back-up Systems (380-850-0A90)..... Page 67
- Concrete Repair and Replacement (420-850-0C11)..... Page 70
- Illuminated Street Name Signs (380-850-0B70)..... Page 71

The following projects have been closed. These projects do not appear in the FY 2010 - 2014 CIP:

- Asphalt Pavement Maintenance (420-850-8H11)
- Concrete Repair Program (420-850-7F11)
- Traffic Calming (420-850-6A71) - This project was combined with Pedestrian Safety (380/420-850-4B71).

FY 2010 - 2014 Transportation Appropriation and Funding Schedules

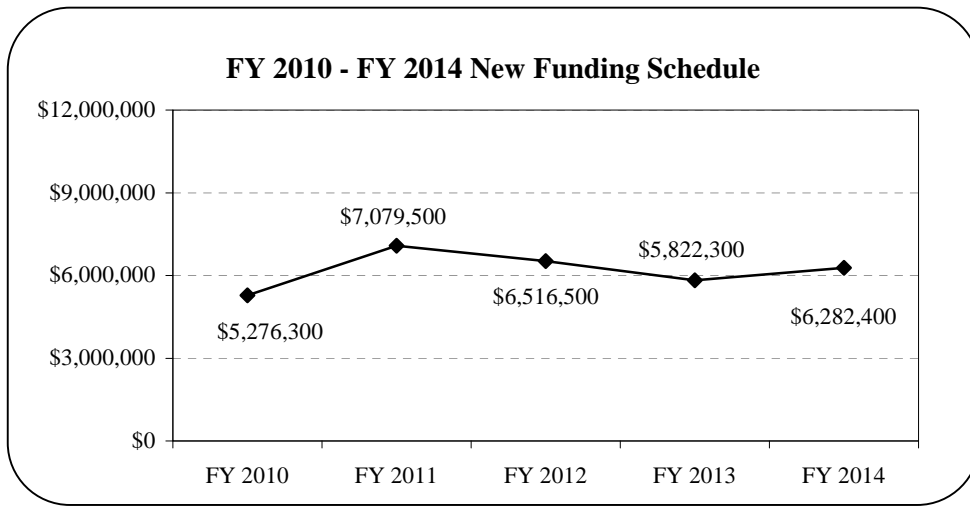
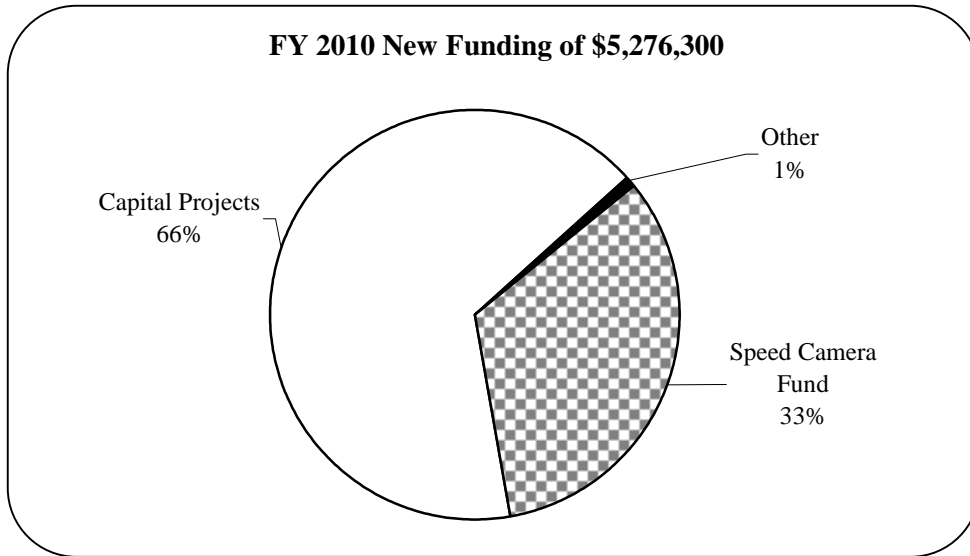
Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Accessible Pedestrian Signals	-	750,000	750,000	750,000	-	-	-	2,250,000
Asphalt Repair and Replacement	-	2,059,000	2,182,500	2,313,500	2,452,300	2,599,400	on-going	11,606,700
Avery Road — Reconstruction	-	-	-	-	-	-	-	-
Battery Back-up Systems	-	105,000	105,000	105,000	-	-	-	315,000
Bridge Rehabilitation	592,425	105,000	110,000	115,000	120,000	225,000	-	1,267,425
Bus Shelters	186,500	13,000	-	-	-	-	-	199,500
Concrete Repair and Replacement	-	1,059,300	1,697,000	1,748,000	1,800,000	1,908,000	on-going	8,212,300
Illuminated Street Name Signs	-	65,000	75,000	75,000	-	-	-	215,000
Maryland/Dawson Extended	-	-	-	-	-	-	-	-
Pedestrian Safety	1,670,370	170,000	250,000	250,000	250,000	250,000	on-going	2,840,370
Rockville Intermodal Access	4,000,000	-	800,000	-	-	-	-	4,800,000
Sidewalks	1,337,729	450,000	610,000	660,000	700,000	800,000	on-going	4,557,729
Southlawn Lane	-	-	-	-	-	-	-	-
Street Lighting Improvement	781,471	250,000	250,000	250,000	250,000	250,000	on-going	2,031,471
Traffic Controls: Citywide	709,114	250,000	250,000	250,000	250,000	250,000	on-going	1,959,114
Transportation Improvements	1,382,199	-	-	-	-	-	-	1,382,199
West Montgomery Alley	165,000	-	-	-	-	-	-	165,000
Total	10,824,808	5,276,300	7,079,500	6,516,500	5,822,300	6,282,400	on-going	41,801,808

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	3,513,269	3,488,300	5,074,500	4,591,500	4,637,300	4,747,400	on-going	26,052,269
Bond Proceeds (Capital)	1,334,114	-	-	-	-	-	-	1,334,114
Developer	1,925,227	13,000	-	-	-	-	-	1,938,227
Federal Grant	3,582,198	-	200,000	-	-	-	-	3,782,198
State Grant	50,000	-	-	-	-	-	-	50,000
Special Assessment	-	35,000	35,000	35,000	35,000	35,000	on-going	175,000
Total	10,404,808	3,536,300	5,309,500	4,626,500	4,672,300	4,782,400	on-going	33,331,808

Speed Camera Fund	420,000	1,740,000	1,770,000	1,890,000	1,150,000	1,500,000	on-going	8,470,000
Speed Camera Fund Total	420,000	1,740,000	1,770,000	1,890,000	1,150,000	1,500,000	on-going	8,470,000

Total	10,824,808	5,276,300	7,079,500	6,516,500	5,822,300	6,282,400	on-going	41,801,808
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FY 2010 - 2014 Transportation Funding Schedule



FY 2010 Transportation Appropriation Summary

Total FY 2010 Appropriations	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Speed Camera	Current Total
Prior Year Appropriations	10,404,808	-	-	-	-	-	420,000	10,824,808
Less Expended as of 4/30/09	(3,591,453)	-	-	-	-	-	-	(3,591,453)
Prior Year Funds Carried Over	6,813,355	-	-	-	-	-	420,000	7,233,355
Add New Appropriations	3,536,300	-	-	-	-	-	1,740,000	5,276,300
Total	10,349,655	-	-	-	-	-	2,160,000	12,509,655

FY 2010 Appropriations by Project	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Speed Camera	Current Total
Accessible Pedestrian Signals	-	-	-	-	-	-	750,000	750,000
Asphalt Repair and Replacement	2,059,000	-	-	-	-	-	-	2,059,000
Avery Road — Reconstruction	-	-	-	-	-	-	-	-
Battery Back-up Systems	-	-	-	-	-	-	105,000	105,000
Bridge Rehabilitation	356,354	-	-	-	-	-	-	356,354
Bus Shelters	42,693	-	-	-	-	-	-	42,693
Concrete Repair and Replacement	1,059,300	-	-	-	-	-	-	1,059,300
Illuminated Street Name Signs	-	-	-	-	-	-	65,000	65,000
Maryland/Dawson Extended	-	-	-	-	-	-	-	-
Pedestrian Safety	259,685	-	-	-	-	-	440,000	699,685
Rockville Intermodal Access	4,000,000	-	-	-	-	-	-	4,000,000
Sidewalks	927,535	-	-	-	-	-	400,000	1,327,535
Southlawn Lane	-	-	-	-	-	-	-	-
Street Lighting Improvement	263,796	-	-	-	-	-	300,000	563,796
Traffic Controls: Citywide	373,368	-	-	-	-	-	100,000	473,368
Transportation Improvements	861,659	-	-	-	-	-	-	861,659
West Montgomery Alley	146,265	-	-	-	-	-	-	146,265
Total	10,349,655	-	-	-	-	-	2,160,000	12,509,655

FY 2010 - 2014 Transportation Program Area Summary

OPERATING COST IMPACT

General Fund	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
Accessible Pedestrian Signals	-	-	7,500	7,500	7,500	-
Battery Back-up Systems	-	-	3,000	3,000	3,000	-
Illuminated Street Name Signs	-	-	1,500	1,500	1,500	-
Pedestrian Safety	5,000	5,500	6,000	6,500	7,000	on-going
Rockville Intermodal Access - Baltimore Rd	-	-	3,000	-	-	-
Sidewalks	5,000	5,000	5,000	5,000	5,000	-
Street Lighting Improvement	5,000	5,000	5,000	5,000	5,000	on-going
Traffic Controls: Citywide	4,000	-	-	-	-	-
Total	19,000	15,500	31,000	28,500	29,000	on-going

Special Activities Fund	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
Bus Shelters	100,000	-	-	-	-	-
Total	100,000	-	-	-	-	-

UNFUNDED SCHEDULE

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
Asphalt Repair and Replacement	1,000,000	573,000	608,000	-	-	-
Avery Road — Reconstruction ¹	-	-	200,000	1,800,000	-	-
Concrete Repair and Replacement	1,000,000	-	-	-	-	-
Maryland/Dawson Extended ¹	-	-	-	-	-	11,200,000
Southlawn Lane ¹	100,000	400,000	2,200,000	-	-	-
Total	2,100,000	973,000	3,008,000	1,800,000	-	11,200,000

¹ These projects are fully unfunded.

Project Name: Accessible Pedestrian Signals
Project Number: 380-850-0A70
Program Area: Transportation



Prior Appropriations: -
 Add New Appropriations: 750,000
 Add Future Appropriations: 1,500,000
Current Project Total: 2,250,000
 Add Unfunded: -
Current Project Total with Unfunded: 2,250,000

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: 750,000
Total FY 2010 Appropriations: 750,000

Percent Expended: 0%

Description: This project funds Accessible Pedestrian Signals (APS), which are devices used to communicate information about pedestrian traffic signal intervals in non-visual formats such as audible tones, verbal messages, and/or vibrating surfaces. Title II of the Americans with Disabilities Act (ADA) requires municipalities and States to make their programs accessible. The Maryland State Highway Administration and Montgomery County have committed to the installation of APS at traffic signals under their jurisdictions. The City of Rockville plans to install APS at all City-owned traffic signals over a 3-year period.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	-	75,000	75,000	75,000	-	-	-	225,000
Construction	-	675,000	675,000	675,000	-	-	-	2,025,000
Total	-	750,000	750,000	750,000	-	-	-	2,250,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Speed Camera Fund	-	750,000	750,000	750,000	-	-	-	2,250,000
Total	-	750,000	750,000	750,000	-	-	-	2,250,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	7,500	7,500	7,500	-

Explanation of impact: The completion of this project will add \$500 per traffic signal per fiscal year to the operating budget to fund maintenance.

Schedule: FY 2010 through FY 2012 — Install APS at 15 City-owned traffic signals each year.

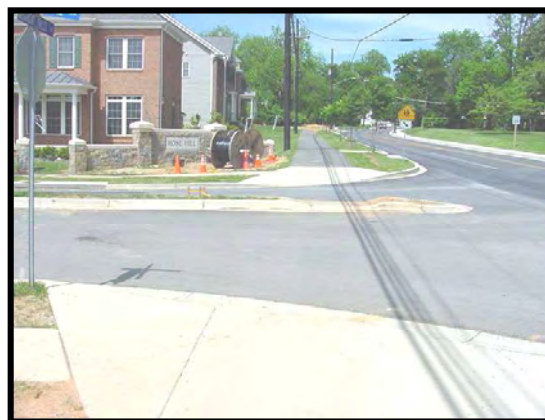
Status: Installation. This is a new project for the FY 2010 CIP. *Funding Note:* A portion of the revenue generated by the Speed Camera program will be dedicated to complete this project over a 3-year period.

Coordination: Maryland State Highway Administration; Montgomery County Department of Transportation; Traffic and Transportation Commission.

Staff contact: Department of Public Works. Andrew Luetkemeier, Civil Engineer I, 240-314-8500.

Project Name: Asphalt Repair and Replacement
Project Number: 420-850-0A11
Program Area: Transportation

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Prior Appropriations: -
 Add New Appropriations: 2,059,000
 Add Future Appropriations: 9,547,700
Current Project Total: 11,606,700
 Add Unfunded: 2,181,000
Current Project Total with Unfunded: 13,787,700

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: 2,059,000
Total FY 2010 Appropriations: 2,059,000

Percent Expended: 0%

Description: This project funds the resurfacing of streets, including; when appropriate, the removal of existing asphalt surface and base asphalt repairs. The primary goal of this program is to maintain a safe, cost-effective and well-built transportation street network in an environmentally compliant manner. The City currently maintains approximately 160 center-line miles, or an estimated 365 lane miles of asphalt streets. Degradation to the road surface and the cost to repair the damage increases exponentially after about 10 years of use. In order to keep rehabilitation costs to a minimum, we need to keep our maintenance program on a 10-year cycle. Staff maintains cost data on each contract, each year and uses a 3-year average cost per lane-mile (adjusted for inflation) to project costs in future years.

Staff currently projects \$69,000 per lane-mile for rehabilitation. Staff must maintain 36.5 lane miles per year to stay on the 10-year cycle. This equates to \$2,518,500 per year in minimum required funding. Due to under-funding, a backlog of approximately 23.5 lane-miles currently exists. With a 3-year plan to eliminate the backlog and get back on schedule, staff estimates that additional funding, as noted in the Unfunded Schedule, will be needed in FY 2010 through FY 2012.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Construction	-	2,059,000	2,182,500	2,313,500	2,452,300	2,599,400	on-going	11,606,700
Total	-	2,059,000	2,182,500	2,313,500	2,452,300	2,599,400	on-going	11,606,700

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	-	2,059,000	2,182,500	2,313,500	2,452,300	2,599,400	on-going	11,606,700
Total	-	2,059,000	2,182,500	2,313,500	2,452,300	2,599,400	on-going	11,606,700

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	1,000,000	573,000	608,000	-	-	-	2,181,000

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: Maintaining a target 10-year cycle will reduce operating budget costs by reducing pothole repairs and patching, however the amount is unknown at this time.

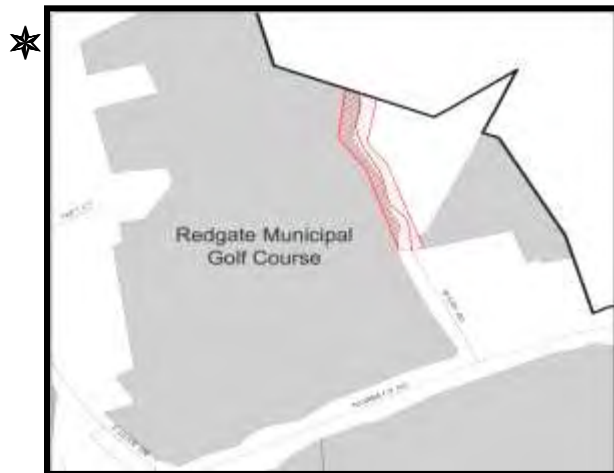
Schedule: Adequate funding must be provided for a minimum of 36.5 lane miles of rehabilitation each year to maintain the 10-year cycle. Staff proposes a schedule of 45.7 lane miles each year for FY 2010 through FY 2012 to eliminate the backlog. Prioritization is based on a combination of current physical evaluation and an internal maintenance schedule.

Status: Implementation. This is a new project for the FY 2010 CIP and replaces the Asphalt Pavement Maintenance (8H11) project.

Coordination: Various Public Utilities; Development Review Committee; Residential and Commercial Properties.

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

Project Name: Avery Road — Reconstruction
Project Number: 420-850-8K11
Program Area: Transportation



Prior Appropriations:	-
Add New Appropriations:	-
Add Future Appropriations:	-
Current Project Total:	-
Add Unfunded:	2,000,000
Current Project Total with Unfunded:	2,000,000

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations:	-
Less Expended:	-
Prior Year Funds Carried Over:	-
Add New Appropriations:	-
Total FY 2010 Appropriations:	-

Percent Expended: 0%

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 improvements include widening the road to 24-foot-wide pavement with improved shoulders, open drainage, and enhancing public safety by adding sidewalks, matching the cross-section of Avery Road south of the golf course entrance. With continued residential growth in the MD 115 corridor, Avery Road has become a vital commuter link. The present road is very narrow with sharp curves and no shoulders, and is designed for supporting traffic volumes of no more than 3,000 vehicles per day.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	200,000	1,800,000	-	-	2,000,000

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project will have no measurable impact on the operating budget.

Schedule: FY 2012 (unfunded) — Design. FY 2013 (unfunded) — Construction.

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

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

Staff contact: Department of Public Works. Andrew Luetkemeier, Civil Engineer I, 240-314-8500.

Project Name: Battery Back-up Systems
Project Number: 380-850-0A90
Program Area: Transportation



Prior Appropriations: -
 Add New Appropriations: 105,000
 Add Future Appropriations: 210,000
Current Project Total: 315,000
 Add Unfunded: -
Current Project Total with Unfunded: 315,000

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: 105,000
Total FY 2010 Appropriations: 105,000

Percent Expended: 0%

Description: This project funds Battery Back-up Systems (BBS), which keep traffic signals running for at least 8-hour periods during power outages. During recent years, there were several occasions when traffic signals lost power for several hours during storms. The City of Rockville will install the BBS at all City-owned traffic signals during a 3-year period.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	-	5,000	5,000	5,000	-	-	-	15,000
Construction	-	100,000	100,000	100,000	-	-	-	300,000
Total	-	105,000	105,000	105,000	-	-	-	315,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Speed Camera Fund	-	105,000	105,000	105,000	-	-	-	315,000
Total	-	105,000	105,000	105,000	-	-	-	315,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	3,000	3,000	3,000	-

Explanation of impact: The completion of this project will add \$200 per traffic signal per fiscal year to the operating budget to fund maintenance.

Schedule: FY 2010 through FY 2012 — Install BBS at 15 city-owned traffic signals each year.

Status: Installation. This is a new project for the FY 2010 CIP. *Funding Note:* A portion of the revenue generated by the Speed Camera program will be dedicated to this project over a 3-year period.

Coordination: Maryland State Highway Administration; Montgomery County Department of Transportation; Traffic and Transportation Commission.

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

Project Name: Bridge Rehabilitation
Project Number: 380/420-850-8L11
Program Area: Transportation

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Prior Appropriations: 592,425
 Add New Appropriations: 105,000
 Add Future Appropriations: 570,000
Current Project Total: 1,267,425
 Add Unfunded: -
Current Project Total with Unfunded: 1,267,425

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: 592,425
 Less Expended: 341,071
Prior Year Funds Carried Over: 251,354
 Add New Appropriations: 105,000
Total FY 2010 Appropriations: 356,354

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Percent Expended: 27%

Description: This project funds the design and repair of 23 long-span vehicular bridges within the City, including cleaning and repainting structural steel and concrete surfaces; repairing or replacing damaged or aging concrete; replacing bearing plates, joints, guardrails, and other structural or safety elements; and maintaining the stream channels within the immediate bridge vicinity. The U.S. Department of Transportation (USDOT) requires all long-span public roadway bridges be inspected biennially. Inspections of the 23 long-span bridges are funded by USDOT and performed by a bridge inspection consultant managed by Montgomery County with a report provided to the City. This project also funds the inspection of all other bridges in the City, including short-span vehicular bridges and pedestrian bridges, which are not funded by USDOT.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	55,000	10,000	80,000	10,000	10,000	100,000	-	265,000
Construction	537,425	95,000	30,000	105,000	110,000	125,000	-	1,002,425
Total	592,425	105,000	110,000	115,000	120,000	225,000	-	1,267,425

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	300,425	105,000	110,000	115,000	120,000	125,000	-	875,425
Bond Proceeds (Capital)	292,000	-	-	-	-	-	-	292,000
Speed Camera Fund	-	-	-	-	-	100,000	-	100,000
Total	592,425	105,000	110,000	115,000	120,000	225,000	-	1,267,425

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	-

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

Schedule: Prior year work to be completed — Inspect St. Mary's pedestrian bridge; inspect and design recommended repairs to John Brown Bridge (Edmonston Dr. over the railroad tracks). FY 2010 — Rehabilitate John Brown Bridge; rehabilitate St. Mary's pedestrian bridge based on conditions and available funding. FY 2011 — Inspect short-span bridges; rehabilitate West Gude Dr. over I-270. FY 2012 — Rehabilitate short-span vehicular bridges, Wootton Pkwy over I-270, Crofton Hill Ln. over Watts Branch Tributary, and Wootton Pkwy culverts (two) over Cabin John Tributary. FY 2013 — Rehabilitate Monroe St. over Truck St. FY 2014 — Inspect pedestrian bridges (including bridges located in City parks) and short-span vehicular bridges; rehabilitate other bridges identified by future Montgomery County Bridge Reports.

Status: Implementation. This project first appeared in the FY 1998 CIP. *Funding Note:* A portion of the revenue generated by the Speed Camera program will be dedicated to pedestrian bridge inspections.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Montgomery County Department of Transportation; CSX (railroad) Corporation; Washington Metropolitan Area Transit Authority; Bikeway Advisory Committee; Department of Recreation and Parks.

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

Project Name: Bus Shelters
Project Number: 420-850-2A80
Program Area: Transportation



Prior Appropriations: 186,500
 Add New Appropriations: 13,000
 Add Future Appropriations: -
Current Project Total: 199,500
 Add Unfunded: -
Current Project Total with Unfunded: 199,500

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: 186,500
 Less Expended: 156,807
Prior Year Funds Carried Over: 29,693
 Add New Appropriations: 13,000
Total FY 2010 Appropriations: 42,693

Percent Expended: 79%

Description: This project funds the planning and installation of bus shelters, landscaping, benches, concrete pads at bus stops, and other amenities as an inducement to use mass transit. Funding amounts shown in this project do not include estimated revenues from developer contributions for project-specific bus shelters. Actual contributions are dependent on the construction of new developments. Locations will be determined by ridership, available right-of-way, neighborhood interest, and development conditions of approval. Funds received from developers have been sufficient to sustain this project; therefore, no City funding is requested.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	40,000	-	-	-	-	-	-	40,000
Construction	146,500	13,000	-	-	-	-	-	159,500
Total	186,500	13,000	-	-	-	-	-	199,500

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Developer	136,500	13,000	-	-	-	-	-	149,500
State Grant	50,000	-	-	-	-	-	-	50,000
Total	186,500	13,000	-	-	-	-	-	199,500

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
Special Activities Fund	100,000	-	-	-	-	-

Explanation of impact: The completion of this project will add \$100,000 to the FY 2010 operating budget to fund maintenance of shelters including trash and snow removal. The Transportation Demand Management operating budget will fund the cost of maintenance.

Schedule: Future developer contributions have not been determined; therefore, additional shelters have not been identified for those years at this time, but will be based on development locations and ridership volumes.

Status: Implementation. This project first appeared in the FY 2002 CIP. The City installed 15 bus shelters in FY 2009.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Maryland State Highway Administration; Washington Metropolitan Area Transit Authority; Montgomery County Department of Transportation; Traffic and Transportation Commission; Development Review Committee.

Staff contact: Department of Public Works. Rebecca Torma, Transportation Planner II, 240-314-8500.

Project Name: Concrete Repair and Replacement
Project Number: 420-850-0C11
Program Area: Transportation



Prior Appropriations: -
 Add New Appropriations: 1,059,300
 Add Future Appropriations: 7,153,000
Current Project Total: 8,212,300
 Add Unfunded: 1,000,000
Current Project Total with Unfunded: 9,212,300

Status of Prior Year Appropriations as of 4/30/09
Prior Year Appropriations: -
 Less Expended: -
Prior Year Funds Carried Over: -
 Add New Appropriations: 1,059,300
Total FY 2010 Appropriations: 1,059,300



Percent Expended: 0%

Description: This project funds an annual contract devoted primarily to the repair and replacement of 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. The 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. In addition, staff coordinates this project with the Asphalt Repair and Replacement project (420-850-0A11) to ensure curbs, gutters, and sidewalks are repaired prior to and in conjunction with the street pavement.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Construction	-	1,059,300	1,697,000	1,748,000	1,800,000	1,908,000	on-going	8,212,300
Total	-	1,059,300	1,697,000	1,748,000	1,800,000	1,908,000	on-going	8,212,300

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	-	1,024,300	1,662,000	1,713,000	1,765,000	1,873,000	on-going	8,037,300
Special Assessment	-	35,000	35,000	35,000	35,000	35,000	on-going	175,000
Total	-	1,059,300	1,697,000	1,748,000	1,800,000	1,908,000	on-going	8,212,300

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	1,000,000	-	-	-	-	-	1,000,000

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	-

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

Schedule: FY 2010 through FY 2014 — Work performed as necessary based on staff evaluation and in conjunction with the Asphalt Repair and Replacement project.

Status: Implementation. This is a new project for the FY 2010 CIP and replaces the Concrete Repair Program (7F11) project.

Coordination: Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Development Review Committee; Asphalt Repair and Replacement project (420-850-0A11).

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

Project Name: Illuminated Street Name Signs
Project Number: 380-850-0B70
Program Area: Transportation



Prior Appropriations:	-
Add New Appropriations:	65,000
Add Future Appropriations:	150,000
Current Project Total:	<u>215,000</u>
Add Unfunded:	-
Current Project Total with Unfunded:	<u>215,000</u>

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations:	-
Less Expended:	-
Prior Year Funds Carried Over:	-
Add New Appropriations:	65,000
Total FY 2010 Appropriations:	<u>65,000</u>

Percent Expended: 0%

Description: By 2020, the World Health Organization estimates that road traffic injuries will be the third leading cause of death worldwide. One way to combat this trend is to improve nighttime visibility. Through this project, the City will purchase and install Illuminated Street Name Signs at all City maintained traffic signals. These new signs will reduce the attention needed by drivers to find street names by improving the visibility and legibility of street names from a distance and in all weather conditions. In turn, this will increase both traffic and pedestrian safety by allowing drivers more time to plan their actions at intersections and change lanes in a safe and timely manner to reach their destination.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Construction	-	65,000	75,000	75,000	-	-	-	215,000
Total	-	65,000	75,000	75,000	-	-	-	215,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Speed Camera Fund	-	65,000	75,000	75,000	-	-	-	215,000
Total	-	65,000	75,000	75,000	-	-	-	215,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	1,500	1,500	1,500	-

Explanation of impact: The completion of this project will add \$100 per signalized intersection per fiscal year to the operating budget to fund maintenance.

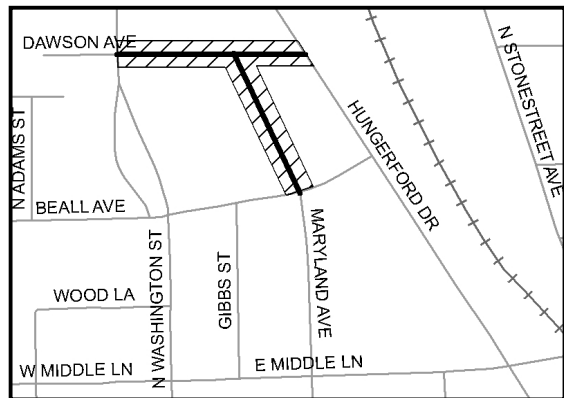
Schedule: FY 2010 through FY 2012 — Install illuminated signs at 15 city-maintained traffic signals each year.

Status: Installation. This is a new project for the FY 2010 CIP. *Funding Note:* A portion of the revenue generated by the Speed Camera program will be dedicated to complete this project over a 3-year period.

Coordination: Maryland State Highway Administration; Montgomery County Department of Transportation; Traffic and Transportation Commission.

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

Project Name: Maryland/Dawson Extended
Project Number: 420-850-5C11
Program Area: Transportation



Prior Appropriations:	-
Add New Appropriations:	-
Add Future Appropriations:	-
Current Project Total:	-
Add Unfunded:	11,200,000
Current Project Total with Unfunded:	11,200,000

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations:	-
Less Expended:	-
Prior Year Funds Carried Over:	-
Add New Appropriations:	-
Total FY 2010 Appropriations:	-

Percent Expended: 0%

Description: This project is listed in the City's Master Plan and funds the extension of Maryland Avenue between Beall Avenue and Dawson Avenue, as well as Dawson Avenue between North Washington Street and MD 355. It supports existing and future Phase II Town Center development. At maximum development, Maryland Avenue and Dawson Avenue would carry about 10,000 and 5,000 vehicles per day, respectively. This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping, traffic signal modifications, and a possible traffic circle. The City will receive reimbursement from developers and the Montgomery County development impact tax credit for this project; however, the timing of these payments is dependent upon when development occurs.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	11,200,000	11,200,000

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will add \$3,000 to fund landscaping (\$1,000), snow removal (\$1,500), and supplies (\$500). The fiscal year is unknown at this time.

Schedule: Future Yrs (unfunded) — Right-of-way acquisition, design, and construction.

Status: Alignment study is complete. This project, formerly called Maryland Extended, first appeared in the FY 2005 CIP. Approximately \$6.5 million of the unfunded amount represents rights-of-way acquisition costs that will be partially funded by developer contributions.

Coordination: Adjacent Landowners; Other Commercial Properties; Development Review Committee; Bikeway Advisory Committee; Town Center Action Committee.

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

Project Name: Pedestrian Safety
Project Number: 380/420-850-4B71
Program Area: Transportation



Prior Appropriations: 1,670,370
 Add New Appropriations: 170,000
 Add Future Appropriations: 1,000,000
Current Project Total: 2,840,370
 Add Unfunded: -
Current Project Total with Unfunded: 2,840,370

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: 1,670,370
 Less Expended: 1,140,685
Prior Year Funds Carried Over: 529,685
 Add New Appropriations: 170,000
Total FY 2010 Appropriations: 699,685

Percent Expended: 40%

Description: This project supports the Mayor and Council's vision priority of creating Distinct Neighborhoods, One City by working with neighborhoods to: conduct feasibility analyses for new pedestrian initiatives; implement a Safe Routes to School program; and implement pedestrian traffic control devices. Speed Camera funding will be used to upgrade pedestrian ramps to meet ADA requirements throughout the City. Starting in FY 2010, the Traffic Calming project was closed and combined with the Pedestrian Safety project.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	243,000	20,000	20,000	20,000	20,000	20,000	on-going	343,000
Construction	1,427,370	150,000	230,000	230,000	230,000	230,000	on-going	2,497,370
Total	1,670,370	170,000	250,000	250,000	250,000	250,000	on-going	2,840,370

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	1,086,373	50,000	50,000	50,000	50,000	50,000	on-going	1,336,373
Developer	191,997	-	-	-	-	-	-	191,997
Federal Grant	72,000	-	-	-	-	-	-	72,000
Speed Camera Fund	320,000	120,000	200,000	200,000	200,000	200,000	on-going	1,240,000
Total	1,670,370	170,000	250,000	250,000	250,000	250,000	on-going	2,840,370

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	5,000	5,500	6,000	6,500	7,000	on-going

Explanation of impact: The completion of this project will add \$500 per school flasher and \$4,000 per traffic signal per fiscal year to the operating budget to fund contracted signal maintenance.

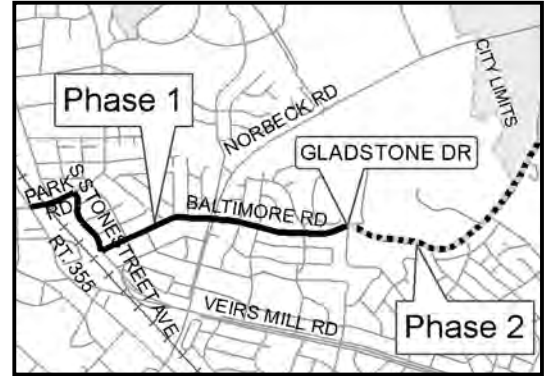
Schedule: Prior year work to be completed — Sidewalks at Falls Rd, Veirs Mill Rd, and Welsh Dr. FY 2010 — Install five school flashers, address the three worst speeding locations, and upgrade ADA ramps. FY 2011 through FY 2014 — Locations for new traffic calming and pedestrian safety projects will be determined.

Status: Implementation. This project first appeared in the FY 2004 CIP. *Funding Note:* The \$72,000 in Safe-Routes-to-School grant monies was spent by the City in FY 2009. A portion of the revenue generated by the Speed Camera program will be dedicated to improving pedestrian safety each year. Starting in FY 2010, all of the City sidewalks will be designed and constructed under the Sidewalks (380/420-850-6B21) CIP project. In FY 2010 through FY 2014, \$50,000 in Capital Projects funds originally budgeted in this project to fund sidewalk construction were moved to the Sidewalks project.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Traffic and Transportation Commission; Development Review Committee; Maryland State Highway Administration; Montgomery County Department of Transportation; Sidewalks project (380/420-850-6B21).

Staff contact: Department of Public Works. Carrie Sanders, Transportation Planner II, 240-314-8500.

Project Name: Rockville Intermodal Access - Baltimore Rd
Project Number: 420-850-8A11
Program Area: Transportation



Prior Appropriations: 4,000,000
 Add New Appropriations: -
 Add Future Appropriations: 800,000
Current Project Total: 4,800,000
 Add Unfunded: -
Current Project Total with Unfunded: 4,800,000

Status of Prior Year Appropriations as of 4/30/09
Prior Year Appropriations: 4,000,000
 Less Expended: -
Prior Year Funds Carried Over: 4,000,000
 Add New Appropriations: -
Total FY 2010 Appropriations: 4,000,000

Percent Expended: 0%

Description: This project improves accessibility and connectivity of the intermodal systems along Baltimore Road and its neighborhoods between the City limits and Town Center. Project development is planned in two consecutive stages. First is the engineering design and environmental documentation including right-of-way (listed as "other" in the appropriation schedule) determination. Second is the construction of two phases: Phase I includes multi-modal improvements from Town Center to Gladstone Drive; Phase II includes improvements from Gladstone Drive to the City limits. Specific improvements include curb and gutter, sidewalks, bike paths, roadway upgrades, storm drainage, and stormwater management.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	600,000	-	-	-	-	-	-	600,000
Construction	3,000,000	-	800,000	-	-	-	-	3,800,000
Other	400,000	-	-	-	-	-	-	400,000
Total	4,000,000	-	800,000	-	-	-	-	4,800,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	500,000	-	600,000	-	-	-	-	1,100,000
Bond Proceeds (Capital)	500,000	-	-	-	-	-	-	500,000
Federal Grant	3,000,000	-	200,000	-	-	-	-	3,200,000
Total	4,000,000	-	800,000	-	-	-	-	4,800,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	3,000	-	-	-

Explanation of impact: The completion of this project will add \$3,000 to the FY 2012 operating budget to fund landscaping (\$1,000), snow removal (\$1,500), and supplies (\$500).

Schedule: FY 2010 — Public hearings, final design, environmental and rights-of-way documentation, and start construction. FY 2011 — Complete construction.

Status: Design. This project, formerly called Baltimore Intermodal Access Rd, first appeared in the FY 2007 CIP. The scope of this project has been defined, and the memorandum of understanding between the City and State Highway Administration has been finalized. *Funding Note:* The City was awarded a \$4 million Federal grant. It is assumed that \$800,000 or 20 percent of the original grant will be retained by the State Highway Administration for administrative purposes.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Montgomery County Department of Transportation; Federal Highway Administration; Maryland State Highway Administration; Army Corps of Engineers; Maryland Department of the Environment; Bikeway Advisory Committee.

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

Project Name: Sidewalks
Project Number: 380/420-850-6B21
Program Area: Transportation



Prior Appropriations: 1,337,729
 Add New Appropriations: 450,000
 Add Future Appropriations: 2,770,000
Current Project Total: 4,557,729
 Add Unfunded: -
Current Project Total with Unfunded: 4,557,729

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: 1,337,729
 Less Expended: 460,194
Prior Year Funds Carried Over: 877,535
 Add New Appropriations: 450,000
Total FY 2010 Appropriations: 1,327,535



Percent Expended: 10%

Description: This project supports the Mayor and Council's vision priority of creating Distinct Neighborhoods, One City by working with neighborhoods to maintain safe and accessible pedestrian facilities, construct sidewalks and bicycle pathways, and plan for future facilities to support walking and biking. Projected sidewalk costs fund the construction of 60 miles of missing sidewalks as determined by the sidewalk prioritization criteria. Sidewalk projects Citywide were previously funded under the Pedestrian Safety (380/420-850-4B71) project. Starting FY 2010, they will be funded under this project. Speed Camera funding will be used to install five new links every year in addition to the regularly scheduled three to five links.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	15,000	50,000	60,000	65,000	75,000	80,000	on-going	345,000
Construction	1,322,729	400,000	550,000	595,000	625,000	720,000	on-going	4,212,729
Total	1,337,729	450,000	610,000	660,000	700,000	800,000	on-going	4,557,729

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	711,000	50,000	270,000	200,000	50,000	50,000	-	1,331,000
Developer	189,531	-	-	-	-	-	-	189,531
Federal Grant	437,198	-	-	-	-	-	-	437,198
Speed Camera Fund	-	400,000	340,000	460,000	650,000	750,000	on-going	2,600,000
Total	1,337,729	450,000	610,000	660,000	700,000	800,000	on-going	4,557,729

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	5,000	5,000	5,000	5,000	5,000	-

Explanation of impact: Construction of approximately two miles of new sidewalks and new traffic calming measures will add \$5,000 annually to the operating budget for maintenance (\$500), supplies (\$1,300), snow removal (\$800), signs (\$500), and landscaping (\$1,900).

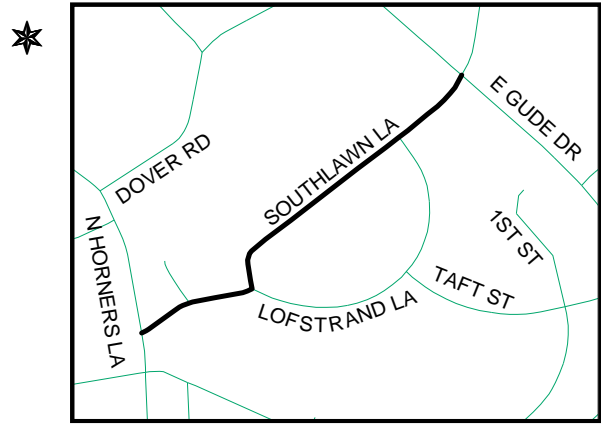
Schedule: Prior year work to be completed — Design and construction of Phase II of Beall Ave. sidewalk from Mannakee St. to Lynch St. FY 2010 — Ten new links (approximately two miles) will be constructed. FY 2011 and beyond — Anderson Ave. north side from Nelson St. to Forest Ave. in addition to other sidewalk links to be determined in accordance with the Sidewalk Prioritization Policy.

Status: Implementation. This project, formerly called West End Sidewalks, first appeared in the FY 2006 CIP. Phase I and Phase III of Beall Ave. sidewalk are complete. Phases II is scheduled for construction in summer 2009. *Funding Note:* \$200,000 and \$250,000 in Federal grant funding were awarded to the City in FY 2008 and FY 2009, respectively. Only \$437,198 of the two Federal grants was spent and reimbursed to the City.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Traffic and Transportation Commission; Montgomery County Public Schools; Pedestrian Safety project (380/420-850-4B71).

Staff contact: Department of Public Works. Matthew Folden, Transportation Planner I, 240-314-8500.

Project Name: Southlawn Lane
Project Number: 380-850-6A11
Program Area: Transportation



Prior Appropriations:	-
Add New Appropriations:	-
Add Future Appropriations:	-
Current Project Total:	-
Add Unfunded:	2,700,000
Current Project Total with Unfunded:	2,700,000

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations:	-
Less Expended:	-
Prior Year Funds Carried Over:	-
Add New Appropriations:	-
Total FY 2010 Appropriations:	-

Percent Expended: 0%

Description: This project funds the reconstruction and widening of Southlawn Lane between North Horners Lane and E. Gude Drive. The project includes grading, curbs and gutters, underground utilities, traffic controls, street lighting, sidewalks, and landscaping. 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, better integrating industrial land uses in the northeast part of the City, and reducing incursions of trucks and business traffic along residential sections of North Horners Lane.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Speed Camera Fund	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	100,000	400,000	2,200,000	-	-	-	2,700,000

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: Although the project is currently unfunded, the completion of this project will add \$3,000 to the operating budget to fund contracted street maintenance (\$900), supplies (\$700), landscaping (\$700), and snow removal (\$700). The fiscal year is undetermined at this time.

Schedule: FY 2010 (unfunded) — Concept Plan. FY 2011 (unfunded) — Design. FY 2012 (unfunded) — Construction.

Status: Concept. This project first appeared in the FY 2006 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; East Rockville Civic Association; Development Review Committee; Lincoln Park Neighborhood Plan; Southlawn Lane Sewer Main project (220-850-3E45) and Southlawn Lane Water Main project (210-850-3E45) in the Utilities Program Area.

Staff contact: Department of Public Works. Andrew Luetkemeier, Civil Engineer I, 240-314-8500.

Project Name: Street Lighting Improvement
Project Number: 380/420-850-5A91
Program Area: Transportation



Prior Appropriations: 781,471
 Add New Appropriations: 250,000
 Add Future Appropriations: 1,000,000
Current Project Total: 2,031,471
 Add Unfunded: -
Current Project Total with Unfunded: 2,031,471

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: 781,471
 Less Expended: 467,675
Prior Year Funds Carried Over: 313,796
 Add New Appropriations: 250,000
Total FY 2010 Appropriations: 563,796

Percent Expended: 23%

Description: The project funds improvements to existing lighting systems where problems or safety issues have been identified. Funding is primarily for underground-wired lights. However, some funds are allocated to upgrade overhead street lights owned and operated by Pepco in the vicinity of schools, metro stations, and some residential areas where the illumination is poor. Adequate lighting is needed on public streets to enhance traffic and pedestrian safety and to help provide security. Speed Camera funding will allow the City to upgrade more lights every fiscal year to improve public safety.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Construction	781,471	250,000	250,000	250,000	250,000	250,000	on-going	2,031,471
Total	781,471	250,000	250,000	250,000	250,000	250,000	on-going	2,031,471

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	450,471	50,000	50,000	50,000	50,000	-	-	650,471
Bond Proceeds (Capital)	231,000	-	-	-	-	-	-	231,000
Speed Camera Fund	100,000	200,000	200,000	200,000	200,000	250,000	on-going	1,150,000
Total	781,471	250,000	250,000	250,000	250,000	250,000	on-going	2,031,471

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	5,000	5,000	5,000	5,000	5,000	on-going

Explanation of impact: The addition of new street lights will add \$150 per light per fiscal year to the operating budget to fund electrical and maintenance costs or an estimated \$5,000 per fiscal year.

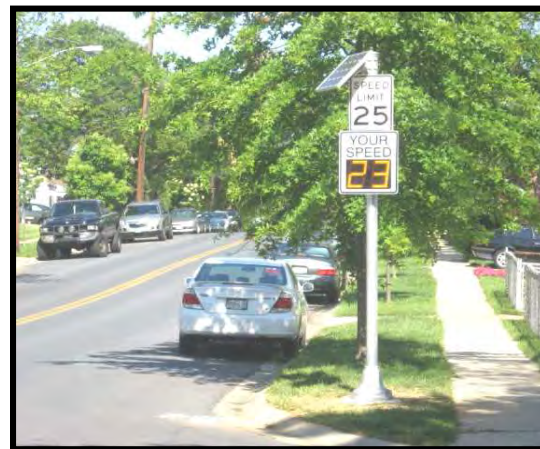
Schedule: Prior year work to be completed — Install approximately 40 new Pepco-owned streetlights in east Rockville neighborhoods. FY 2010 — Continue to add new streetlights on the east side of the City, replace streetlights on MD 28 in historic area, replace 40 streetlight bases on Redland Avenue, and complete streetlight replacements on Tower Oaks Blvd. FY 2011 through FY 2014 — Specific locations of the upgrades and for new lights are to be determined. Potential neighborhoods include East Rockville and Twinbrook.

Status: Implementation. This project first appeared in the FY 2005 CIP. *Funding Note:* A portion of the revenue generated by the Speed Camera program will be dedicated to improving Rockville's streetlights each year.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Pepco.

Staff contact: Department of Public Works. Andrew Luetkemeier, Civil Engineer I, 240-314-8500.

Project Name: Traffic Controls: Citywide
Project Number: 380/420-850-5B71
Program Area: Transportation



Prior Appropriations: 709,114
 Add New Appropriations: 250,000
 Add Future Appropriations: 1,000,000
Current Project Total: 1,959,114
 Add Unfunded: -
Current Project Total with Unfunded: 1,959,114

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: 709,114
 Less Expended: 485,746
Prior Year Funds Carried Over: 223,368
 Add New Appropriations: 250,000
Total FY 2010 Appropriations: 473,368

Percent Expended: 25%

Description: This project funds the installation of traffic controls. Controls needed are traffic signals, flashing beacons, speed sensor signs, and other signs and markings. Controls allow traffic to move more efficiently and improve safety at intersections as volumes increase or other conditions change. Priorities are typically based on travel demand thresholds. This project will continue to fund new equipment for traffic signals Citywide to replace obsolete equipment such as old controllers and conflict monitors. Speed Camera funding will allow the City to install new traffic control devices to improve pedestrian safety at intersections.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	-	20,000	20,000	20,000	20,000	20,000	-	100,000
Construction	709,114	230,000	230,000	230,000	230,000	230,000	on-going	1,859,114
Total	709,114	250,000	250,000	250,000	250,000	250,000	on-going	1,959,114

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	300,000	150,000	150,000	150,000	150,000	50,000	on-going	950,000
Bond Proceeds (Capital)	311,114	-	-	-	-	-	-	311,114
Developer	25,000	-	-	-	-	-	-	25,000
Federal Grant	73,000	-	-	-	-	-	-	73,000
Speed Camera Fund	-	100,000	100,000	100,000	100,000	200,000	-	600,000
Total	709,114	250,000	250,000	250,000	250,000	250,000	on-going	1,959,114

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	4,000	-	-	-	-	-

Explanation of impact: The completion of this project will add \$4,000 per traffic signal per fiscal year to the operating budget to fund contracted signal maintenance.

Schedule: FY 2010 — Replace old LED indicators (red and yellow) at 15 traffic signals, and upgrade 6 signals; 4 in east Rockville, Maryland/Argyle and Wootton/Henslowe. FY 2011 through FY 2014 — Specific locations for traffic signal upgrades and new traffic control devices are to be determined based on the proximity to schools, metro stations, and activity centers.

Status: Implementation. This project first appeared in the FY 2005 CIP. *Funding Note:* The \$73,000 in Safe-Routes-to-School grant monies was spent and received in full by the City in FY 2009. A portion of the revenue generated by the Speed Camera program will be dedicated to install traffic controls for public safety each year.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Maryland State Highway Administration; Montgomery County Department of Transportation; Development Review Committee.

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

Project Name: Transportation Improvements
Project Number: 420-850-1A10
Program Area: Transportation



Prior Appropriations: 1,382,199
 Add New Appropriations: -
 Add Future Appropriations: -
Current Project Total: 1,382,199
 Add Unfunded: -
Current Project Total with Unfunded: 1,382,199

Status of Prior Year Appropriations as of 4/30/09

Prior Year Appropriations: 1,382,199
 Less Expended: 520,540
Prior Year Funds Carried Over: 861,659
 Add New Appropriations: -
Total FY 2010 Appropriations: 861,659

Percent Expended: 38%

Description: 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 quarterly updates will itemize the use of these funds. Funding amounts shown in this project are from developer contributions; therefore, no City funds are requested.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Plan/Design/Insp	330,000	-	-	-	-	-	-	330,000
Construction	1,052,199	-	-	-	-	-	-	1,052,199
Total	1,382,199	-	-	-	-	-	-	1,382,199

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Developer	1,382,199	-	-	-	-	-	-	1,382,199
Total	1,382,199	-	-	-	-	-	-	1,382,199

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no impact on the operating budget.

Schedule: FY 2010 — As funds are collected from private sector developers, specific improvements will be earmarked for construction. The majority of the funds in this CIP are allocated for the Town Center Planning area and could be used for the Maryland/Dawson Extended project (420-850-5C11).

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

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Montgomery County Department of Transportation; Development Review Committee; Neighborhood Resource Team.

Staff contact: Department of Public Works. Rebecca Torma, Transportation Planner II, 240-314-8500.

Project Name: West Montgomery Alley
Project Number: 420-850-6B11
Program Area: Transportation



Prior Appropriations:	165,000
Add New Appropriations:	-
Add Future Appropriations:	-
Current Project Total:	165,000
Add Unfunded:	-
Current Project Total with Unfunded:	165,000
Status of Prior Year Appropriations as of 4/30/09	
Prior Year Appropriations:	165,000
Less Expended:	18,735
Prior Year Funds Carried Over:	146,265
Add New Appropriations:	-
Total FY 2010 Appropriations:	146,265
Percent Expended:	11%

Description: This project funds grading, paving, and stormwater management construction for the alley running parallel to West Montgomery Avenue, between Mannakee Street and Laird Street. The alley will be paved with pervious concrete and will serve as an opportunity to test the effectiveness of porous pavement in the City of Rockville. City staff will complete the design work to bring project costs down.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Construction	165,000	-	-	-	-	-	-	165,000
Total	165,000	-	-	-	-	-	-	165,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	
Capital Projects	165,000	-	-	-	-	-	-	165,000
Total	165,000	-	-	-	-	-	-	165,000

Unfunded Schedule	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: \$200 was added to the FY 2009 operating budget to fund pervious concrete maintenance.

Schedule: Prior year work to be completed — Complete construction in late summer 2009.

Status: Construction. This project first appeared in the FY 2006 CIP. Approval of storm drain design was obtained from Maryland State Highway Administration (MD SHA) in FY 2008. The construction contract was awarded in November 2008.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Traffic and Transportation Commission; Maryland State Highway Administration.

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