

# Transportation Program Area Overview

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**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 complete streets that are 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.
- 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.

## FY 2011 - 2015 Transportation Appropriation and Funding Schedules

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Accessible Pedestrian Signals	899,025	-	-	-	-	-	-	899,025
Asphalt Repair and Replacement	2,059,000	2,182,500	2,313,500	2,452,300	2,599,400	2,739,700	on-going	14,346,400
Avery Road — Reconstruction <sup>1</sup>	-	-	-	-	-	-	-	-
Battery Back-up Systems	105,000	105,000	105,000	-	-	-	-	315,000
Bridge Rehabilitation	697,425	1,551,000	256,000	183,000	254,500	100,000	on-going	3,041,925
Bus Shelters	199,500	13,000	-	-	-	-	-	212,500
Concrete Repair and Replacement	1,059,300	1,573,000	1,748,000	1,800,000	1,908,000	2,022,000	on-going	10,110,300
Illuminated Street Name Signs	3,950	-	-	-	-	-	-	3,950
Maryland/Dawson Extended <sup>1</sup>	-	-	-	-	-	-	-	-
Pedestrian Safety	1,745,528	250,000	50,000	50,000	50,000	50,000	on-going	2,195,528
Rockville Intermodal Access	4,000,000	598,810	600,000	-	-	-	-	5,198,810
Sidewalks	1,593,901	610,000	200,000	50,000	50,000	50,000	on-going	2,553,901
Southlawn Lane <sup>1</sup>	-	-	-	-	-	-	-	-
Street Lighting Improvements	1,081,471	200,000	50,000	50,000	50,000	50,000	on-going	1,481,471
Traffic Controls: Citywide	820,694	200,000	100,000	100,000	100,000	100,000	on-going	1,420,694
Transportation Improvements	1,382,199	-	-	-	-	-	-	1,382,199
West Montgomery Alley	165,000	-	-	-	-	-	-	165,000
<b>Total</b>	<b>15,811,993</b>	<b>7,283,310</b>	<b>5,422,500</b>	<b>4,685,300</b>	<b>5,011,900</b>	<b>5,111,700</b>	<b>on-going</b>	<b>43,326,703</b>

<sup>1</sup> These projects are fully unfunded.

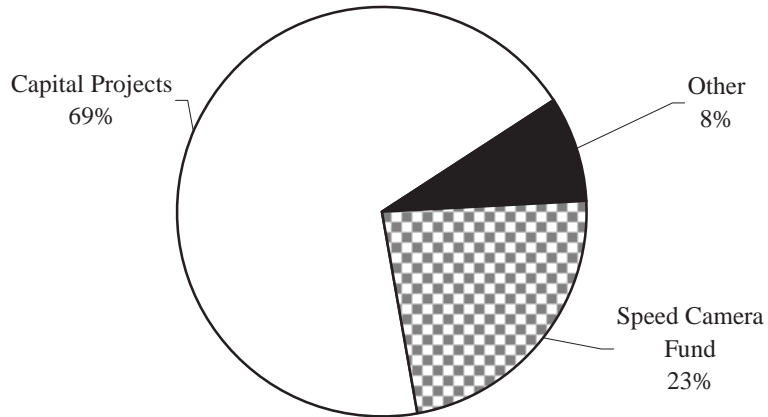
Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	6,477,848	4,993,500	5,317,500	4,685,300	5,011,900	5,111,700	on-going	31,597,748
Bond Proceeds (Capital)	1,391,000	-	-	-	-	-	-	1,391,000
Developer	1,940,062	13,000	-	-	-	-	-	1,953,062
Federal Grant	3,705,108	598,810	-	-	-	-	-	4,303,918
State Grant	50,000	-	-	-	-	-	-	50,000
<b>Total</b>	<b>13,564,018</b>	<b>5,605,310</b>	<b>5,317,500</b>	<b>4,685,300</b>	<b>5,011,900</b>	<b>5,111,700</b>	<b>on-going</b>	<b>39,295,728</b>

Speed Camera Fund	2,098,950	1,678,000	105,000	-	-	-	on-going	3,881,950
Federal Grant (Speed Cam. Fund)	149,025	-	-	-	-	-	-	149,025
<b>Speed Camera Fund Total</b>	<b>2,247,975</b>	<b>1,678,000</b>	<b>105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>on-going</b>	<b>4,030,975</b>

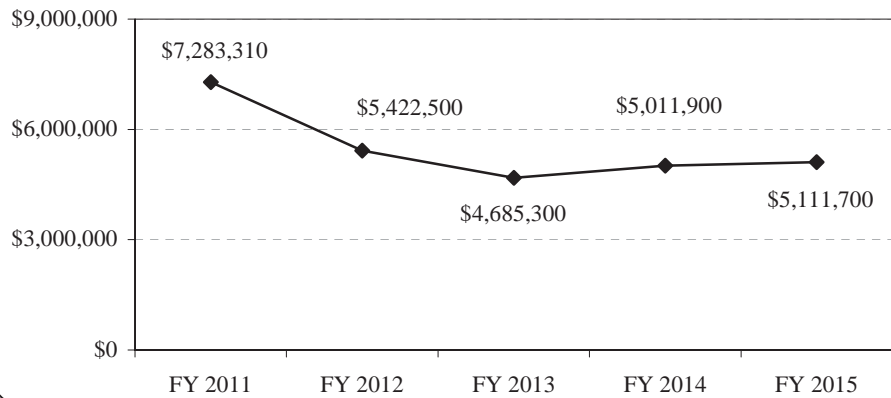
<b>Total</b>	<b>15,811,993</b>	<b>7,283,310</b>	<b>5,422,500</b>	<b>4,685,300</b>	<b>5,011,900</b>	<b>5,111,700</b>	<b>on-going</b>	<b>43,326,703</b>
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# FY 2011 - 2015 Transportation Funding Schedule

### FY 2011 New Funding of \$7,283,310



### FY 2011 - FY 2015 New Funding Schedule



## FY 2011 Transportation Appropriation Summary

Total FY 2011 Appropriations	Capital Projects	Water	Sewer	SWM	Refuse	Golf	Speed Camera	Current Total
Prior Year Appropriations	13,564,018	-	-	-	-	-	2,247,975	15,811,993
Less Expended as of 04/01/10	(6,833,374)	-	-	-	-	-	(606,766)	(7,440,140)
Prior Year Funds Carried Over	6,730,644	-	-	-	-	-	1,641,209	8,371,853
Add New Appropriations	5,605,310	-	-	-	-	-	1,678,000	7,283,310
<b>Total</b>	<b>12,335,954</b>	-	-	-	-	-	<b>3,319,209</b>	<b>15,655,163</b>

FY 2011 Appropriations by Project	Capital Projects	Water	Sewer	SWM	Refuse	Golf	Speed Camera	Current Total
Accessible Pedestrian Signals	-	-	-	-	-	-	847,519	847,519
Asphalt Repair and Replacement	2,833,632	-	-	-	-	-	-	2,833,632
Avery Road — Reconstruction <sup>1</sup>	-	-	-	-	-	-	-	-
Battery Back-up Systems	-	-	-	-	-	-	210,000	210,000
Bridge Rehabilitation	1,151,037	-	-	-	-	-	733,000	1,884,037
Bus Shelters	55,693	-	-	-	-	-	-	55,693
Concrete Repair and Replacement	1,694,613	-	-	-	-	-	-	1,694,613
Illuminated Street Name Signs	-	-	-	-	-	-	1,960	1,960
Maryland/Dawson Extended <sup>1</sup>	-	-	-	-	-	-	-	-
Pedestrian Safety	124,737	-	-	-	-	-	384,150	508,887
Rockville Intermodal Access	4,598,810	-	-	-	-	-	-	4,598,810
Sidewalks	494,130	-	-	-	-	-	545,606	1,039,736
Southlawn Lane <sup>1</sup>	-	-	-	-	-	-	-	-
Street Lighting Improvements	308,046	-	-	-	-	-	412,297	720,343
Traffic Controls: Citywide	213,116	-	-	-	-	-	184,677	397,793
Transportation Improvements	861,659	-	-	-	-	-	-	861,659
West Montgomery Alley	481	-	-	-	-	-	-	481
<b>Total</b>	<b>12,335,954</b>	-	-	-	-	-	<b>3,319,209</b>	<b>15,655,163</b>

<sup>1</sup> These projects are fully unfunded.

## FY 2011 - 2015 Transportation Program Area Summary

### OPERATING COST IMPACT

<b>General Fund</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Future Yrs</b>
Battery Back-up Systems	-	3,000	3,000	3,000	-	-
Pedestrian Safety	5,500	5,000	1,375	1,375	1,375	on-going
Rockville Intermodal Access - Baltimore Rd	-	-	3,000	-	-	-
Sidewalks	5,000	5,000	2,150	400	350	on-going
Street Lighting Improvements	5,000	-	-	-	-	on-going
Traffic Controls: Citywide	-	1,000	500	500	500	on-going
<b>Total</b>	<b>15,500</b>	<b>14,000</b>	<b>10,025</b>	<b>5,275</b>	<b>2,225</b>	<b>on-going</b>

<b>Special Activities Fund</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Future Yrs</b>
Bus Shelters	80,000	-	-	-	-	-
<b>Total</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### UNFUNDED SCHEDULE

<b>Capital Projects Fund</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Future Yrs</b>
Asphalt Repair and Replacement	1,549,500	317,420	336,475	356,702	-	-
Avery Road — Reconstruction <sup>1</sup>	-	300,000	2,100,000	-	-	-
Concrete Repair and Replacement	1,124,000	-	-	-	-	-
Maryland/Dawson Extended <sup>1</sup>	-	-	-	-	-	12,000,000
Southlawn Lane <sup>1</sup>	-	100,000	400,000	2,200,000	-	-
<b>Total</b>	<b>2,673,500</b>	<b>717,420</b>	<b>2,836,475</b>	<b>2,556,702</b>	<b>-</b>	<b>12,000,000</b>

<b>Speed Camera Fund</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Future Yrs</b>
Accessible Pedestrian Signals	-	450,000	450,000	450,000	450,000	-
Illuminated Street Name Signs	110,000	110,000	110,000	110,000	-	-
Pedestrian Safety	-	200,000	200,000	200,000	200,000	-
Sidewalks	-	460,000	650,000	750,000	750,000	-
Street Lighting Improvements	-	200,000	200,000	200,000	200,000	-
Traffic Controls: Citywide	-	100,000	100,000	100,000	100,000	-
<b>Total</b>	<b>110,000</b>	<b>1,520,000</b>	<b>1,710,000</b>	<b>1,810,000</b>	<b>1,700,000</b>	<b>-</b>

<sup>1</sup> These projects are fully unfunded.

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

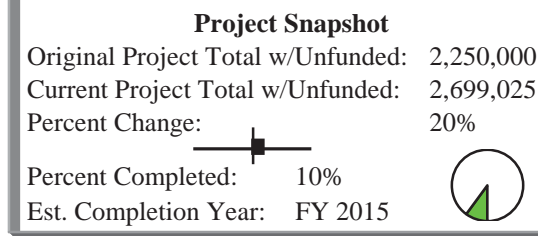


**Prior Appropriations:** 899,025  
 Add New Appropriations: -  
 Add Future Appropriations: -  
**Current Project Total:** 899,025  
 Add Unfunded: 1,800,000  
**Current Project Total with Unfunded:** 2,699,025

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 899,025  
 Less Expended: 51,506  
**Prior Year Funds Carried Over:** 847,519  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 847,519

**Percent Expended:** 6%



**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 (MDSHA) and Montgomery County have committed to the installation of APS at traffic signals under their jurisdictions. The City plans to install APS at all City-owned traffic signals over a 6-year period, from FY 2010 to FY 2015, pending availability of funds. Improvements also include the installation of Pedestrian Countdown Signals and adjustments to the sidewalk ramps to assure ADA compliance. Intersections are prioritized based on the 2009 Pedestrian Intersection Inventory Study and by specific requests made by residents.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	75,000	-	-	-	-	-	-	75,000
Construction	824,025	-	-	-	-	-	-	824,025
<b>Total</b>	<b>899,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>899,025</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Speed Camera Fund	750,000	-	-	-	-	-	-	750,000
Federal Grant (Spd Cam)	149,025	-	-	-	-	-	-	149,025
<b>Total</b>	<b>899,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>899,025</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Speed Camera Fund	-	450,000	450,000	450,000	450,000	-	1,800,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** Although FY 2012 through FY 2015 is unfunded, the completion of this project would add \$500 per traffic signal per fiscal year to the operating budget to fund maintenance following a one-year warranty period. The fiscal year is unknown at this time.

**Schedule:** FY 2011 — Install APS at 15 City-owned traffic signals using prior year funding. FY 2012 through FY 2015 (unfunded) — Install APS at eight City-owned traffic signals annually.

**Status:** Installation. This project first appeared in the FY 2010 CIP. *Funding Notes:* A portion of the revenue generated by the Speed Camera Program was dedicated to this project in prior years. A \$150,000 Pedestrian Safety Federal earmark was awarded to the City in FY 2010. The earmark was reduced for administrative deductions by MDSHA. The total project cost increase is based on estimates received in FY 2010 from the consultant during the design phase. This project was also extended for one additional year to allow adequate time for design and construction.

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

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

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



**Prior Appropriations:** 2,059,000  
 Add New Appropriations: 2,182,500  
 Add Future Appropriations: 10,104,900  
**Current Project Total:** 14,346,400  
 Add Unfunded: 2,560,097  
**Current Project Total with Unfunded:** 16,906,497

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 2,059,000  
 Less Expended: 1,407,868  
**Prior Year Funds Carried Over:** 651,132  
 Add New Appropriations: 2,182,500  
**Total FY 2011 Appropriations:** 2,833,632

**Percent Expended:** 10%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 16,906,497  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**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 ten years of use. In order to keep rehabilitation costs to a minimum, our goal has always been to keep our maintenance program on a ten year cycle. Staff maintains cost data on each contract, each year, and uses a three year average cost per lane-mile (adjusted for inflation) to project costs in future years.

Staff currently projects \$68,000 per lane mile for rehabilitation. Staff must maintain 36.5 lane miles per year to stay on the ten year cycle. This equates to \$2,482,000 per year in minimum required funding in FY11. Due to under-funding, a backlog of approximately 18.4 lane-miles currently exists. To eliminate the backlog and get back on the ten year schedule, (our current average cycle is about 11.5 years), staff estimates that additional funding will be needed in FY 2011 through FY 2014. Further, due to current budget conditions, staff proposes to revise the current two-year "catch-up" plan to a four-year plan.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	2,059,000	2,182,500	2,313,500	2,452,300	2,599,400	2,739,700	on-going	14,346,400
<b>Total</b>	<b>2,059,000</b>	<b>2,182,500</b>	<b>2,313,500</b>	<b>2,452,300</b>	<b>2,599,400</b>	<b>2,739,700</b>	<b>on-going</b>	<b>14,346,400</b>

Funding Schedule	Prior Funding	New Funding	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	2,059,000	2,182,500	2,313,500	2,452,300	2,599,400	2,739,700	on-going	14,346,400
<b>Total</b>	<b>2,059,000</b>	<b>2,182,500</b>	<b>2,313,500</b>	<b>2,452,300</b>	<b>2,599,400</b>	<b>2,739,700</b>	<b>on-going</b>	<b>14,346,400</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	1,549,500	317,420	336,475	356,702	-	-	2,560,097

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** Maintaining a target ten year cycle will reduce operating budget costs by reducing pothole repairs and patching.

**Schedule:** FY 2011 through FY 2015 — Rehabilitate City streets based on priority and available funding.

**Status:** Implementation. This project first appeared in the FY 2010 CIP.

**Coordination:** Residential and Commercial Property Owners; Pepco, Washington Gas, DC Water and Sewer Authority; Development Review Committee.

**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



<b>Prior Appropriations:</b>	-
Add New Appropriations:	-
Add Future Appropriations:	-
<b>Current Project Total:</b>	-
Add Unfunded:	2,400,000
<b>Current Project Total with Unfunded:</b>	2,400,000

**Status of Prior Year Appropriations as of 04/01/10**

<b>Prior Year Appropriations:</b>	-
Less Expended:	-
<b>Prior Year Funds Carried Over:</b>	-
Add New Appropriations:	-
<b>Total FY 2011 Appropriations:</b>	-
<b>Percent Expended:</b>	0%

**Project Snapshot**

Original Project Total w/Unfunded: N/A  
Current Project Total w/Unfunded: 2,400,000  
Percent Change: N/A  
Percent Completed: 0%  
Est. Completion Year: N/A

**Description:** This project funds the reconstruction of 1,400 feet of Avery Road from the entrance of the RedGate Golf Course north to the City limit. The road improvements include widening the road to 24-foot-wide pavement with improved shoulders and 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 to support traffic volumes less than 3,000 vehicles per day.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	-	300,000	2,100,000	-	-	-	2,400,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	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. *Funding Note:* The City is seeking federal funds for this project.

**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 II, 240-314-8500.

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



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

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 105,000  
 Less Expended: -  
**Prior Year Funds Carried Over:** 105,000  
 Add New Appropriations: 105,000  
**Total FY 2011 Appropriations:** 210,000

**Percent Expended:** 0%

**Project Snapshot**  
 Original Project Total w/Unfunded: 315,000  
 Current Project Total w/Unfunded: 315,000  
 Percent Change: 0%  
 Percent Completed: 8%  
 Est. Completion Year: FY 2012

**Description:** This project funds Battery Back-up Systems (BBS), which keep traffic signals running for an 8-hour period during power outages. During recent years, there were several occasions when traffic signals lost power for several hours during storms. The City will install the BBS at all 45 City-owned traffic signals during a 3-year period.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	5,000	5,000	5,000	-	-	-	-	15,000
Construction	100,000	100,000	100,000	-	-	-	-	300,000
<b>Total</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>315,000</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Speed Camera Fund	105,000	105,000	105,000	-	-	-	-	315,000
<b>Total</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>315,000</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Speed Camera Fund	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	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:** Prior Year Funding through FY 2012 — Install BBS at 15 additional City-owned traffic signals each year.

**Status:** Installation. This project first appeared in the FY 2010 CIP. *Funding Note:* A portion of the revenue generated by the Speed Camera Program is dedicated to this project over a 3-year period, FY 2010 through FY 2012.

**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



<b>Prior Appropriations:</b>	697,425
Add New Appropriations:	1,551,000
Add Future Appropriations:	<u>793,500</u>
<b>Current Project Total:</b>	3,041,925
Add Unfunded:	<u>-</u>
<b>Current Project Total with Unfunded:</b>	<u>3,041,925</u>

**Status of Prior Year Appropriations as of 04/01/10**

<b>Prior Year Appropriations:</b>	697,425
Less Expended:	<u>364,388</u>
<b>Prior Year Funds Carried Over:</b>	333,037
Add New Appropriations:	<u>1,551,000</u>
<b>Total FY 2011 Appropriations:</b>	<u>1,884,037</u>

**Percent Expended:** 12%

<b>Project Snapshot</b>	
Original Project Total w/Unfunded:	N/A
Current Project Total w/Unfunded:	3,041,925
Percent Change:	N/A
Percent Completed:	N/A
Est. Completion Year:	On-going

**Description:** This project funds the design and rehabilitation of the City's 37 short span, 19 long span vehicular bridges and five pedestrian bridges in the right-of-way; and includes the full range of repairs from cosmetic to structural repairs and replacement, if needed. The required work is identified and prioritized by bridge condition inspection reports and includes tasks such as cleaning and repainting structural steel and repairing or replacing damaged or aging concrete, bearing plates, joints, guardrails, and other structural safety elements. Bridge condition inspections of the 19 City-owned long span (span > 20 feet) bridges is federally funded and mandated to occur once every two years. This project also funds the inspection of all City short span vehicular and pedestrian bridges. The condition inspection cycle for pedestrian bridges and short span bridges occurs no less than once every six years.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	65,000	468,000	60,000	133,000	59,500	-	on-going	785,500
Construction	632,425	1,083,000	196,000	50,000	195,000	100,000	on-going	2,256,425
Total	697,425	1,551,000	256,000	183,000	254,500	100,000	on-going	3,041,925

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	405,425	818,000	256,000	183,000	254,500	100,000	on-going	2,016,925
Bond Proceeds (Capital)	292,000	-	-	-	-	-	-	292,000
Speed Camera Fund	-	733,000	-	-	-	-	-	733,000
Total	697,425	1,551,000	256,000	183,000	254,500	100,000	on-going	3,041,925

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** Prior year to be completed — Design and replace Lakewood E.S. pedestrian bridge. FY 2011 — Design and replace Stonestreet pedestrian bridge, design and rehabilitate Edmonston vehicular bridge, and perform short span vehicular and pedestrian bridge inspections. FY 2012 through FY 2015 — Rehabilitate short span and long span bridges identified by the inspection reports as funding allows and continue short span and pedestrian bridge inspection program.

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

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; Montgomery County Department of Transportation; CSX (railroad) Corporation; Washington Metropolitan Area Transit Authority; Montgomery County Public Schools; St. Mary's Elementary School; Bikeway Advisory Committee; local utility companies and the 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:** 199,500  
 Add New Appropriations: 13,000  
 Add Future Appropriations: -  
**Current Project Total:** 212,500  
 Add Unfunded: -  
**Current Project Total with Unfunded:** 212,500

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 199,500  
 Less Expended: 156,807  
**Prior Year Funds Carried Over:** 42,693  
 Add New Appropriations: 13,000  
**Total FY 2011 Appropriations:** 55,693  
  
**Percent Expended:** 74%

**Project Snapshot**

Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 212,500  
 Percent Change: — N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**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 include estimated contributions by developers. 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 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	40,000	-	-	-	-	-	-	40,000
Construction	159,500	13,000	-	-	-	-	-	172,500
<b>Total</b>	<b>199,500</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212,500</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Developer	149,500	13,000	-	-	-	-	-	162,500
State Grant	50,000	-	-	-	-	-	-	50,000
<b>Total</b>	<b>199,500</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212,500</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	-	-	-	-	-	-	-

Operating Cost impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
Special Activities Fund	80,000	-	-	-	-	-

**Explanation of impact:** This project added \$80,000 to the FY 2011 budget to fund maintenance of shelters including trash and snow removal. The Transportation Demand Management operating budget funds this maintenance cost.

**Schedule:** Prior year work to be completed — Install eight bus shelters. FY 2011 — Install additional shelters; the number and location 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:** 1,059,300  
 Add New Appropriations: 1,573,000  
 Add Future Appropriations: 7,478,000  
**Current Project Total:** 10,110,300  
 Add Unfunded: 1,124,000  
**Current Project Total with Unfunded:** 11,234,300

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 1,059,300  
 Less Expended: 937,687  
**Prior Year Funds Carried Over:** 121,613  
 Add New Appropriations: 1,573,000  
**Total FY 2011 Appropriations:** 1,694,613

**Percent Expended:** 9%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 11,234,300  
 Percent Change: — N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**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 street paving.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	1,059,300	1,573,000	1,748,000	1,800,000	1,908,000	2,022,000	on-going	10,110,300
Total	1,059,300	1,573,000	1,748,000	1,800,000	1,908,000	2,022,000	on-going	10,110,300

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	1,059,300	1,573,000	1,748,000	1,800,000	1,908,000	2,022,000	on-going	10,110,300
Total	1,059,300	1,573,000	1,748,000	1,800,000	1,908,000	2,022,000	on-going	10,110,300

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	1,124,000	-	-	-	-	-	1,124,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** FY 2011 through FY 2015 — Work performed as necessary based on staff evaluation and in conjunction with the Asphalt Repair and Replacement project and the Water Main Rehabilitation project.

**Status:** Implementation. This project first appeared in the FY 2010 CIP.

**Coordination:** Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Development Review Committee; Asphalt Repair and Replacement project (420-850-0A11); Water Main Rehabilitation project (210-850-5C34) in the Utilities Program Area.

**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





<b>Prior Appropriations:</b>	3,950
Add New Appropriations:	-
Add Future Appropriations:	-
<b>Current Project Total:</b>	3,950
Add Unfunded:	440,000
<b>Current Project Total with Unfunded:</b>	443,950

**Status of Prior Year Appropriations as of 04/01/10**

<b>Prior Year Appropriations:</b>	3,950
Less Expended:	1,990
<b>Prior Year Funds Carried Over:</b>	1,960
Add New Appropriations:	-
<b>Total FY 2011 Appropriations:</b>	1,960
<b>Percent Expended:</b>	50%

**Project Snapshot**

Original Project Total w/Unfunded: 215,000  
 Current Project Total w/Unfunded: 443,950  
 Percent Change: 106%

Percent Completed: 5%   
 Est. Completion Year: FY 2014 

**Description:** This project funds the purchase and installation of illuminated street name signs at all City-maintained traffic signals. These energy-efficient LED 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 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	3,950	-	-	-	-	-	-	3,950
Total	3,950	-	-	-	-	-	-	3,950

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Speed Camera Fund	3,950	-	-	-	-	-	-	3,950
Total	3,950	-	-	-	-	-	-	3,950

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Speed Camera Fund	110,000	110,000	110,000	110,000	-	-	440,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** Although unfunded, the completion of this project would add \$100 per signalized intersection per fiscal year to the operating budget to fund maintenance.

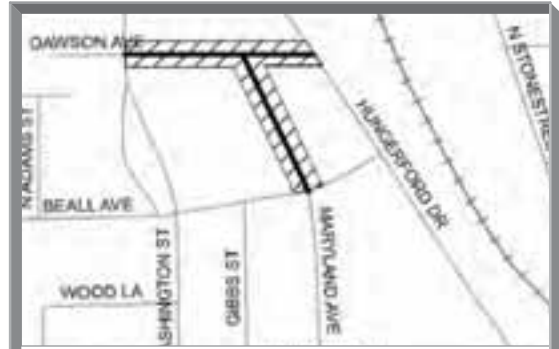
**Schedule:** FY 2011 through FY 2014 (unfunded) — Install illuminated signs at ten City-maintained traffic signals each year.

**Status:** Two sample signs were installed in Town Center and the project is currently on hold. The unspent portion of the funding allocated in FY 2010 has been removed to fund higher priority projects. This project first appeared in the FY 2010 CIP. *Funding Note:* Due to the reduction of the revenue generated by the Speed Camera program, this project is currently on hold.

**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



<b>Prior Appropriations:</b>	-
Add New Appropriations:	-
Add Future Appropriations:	-
<b>Current Project Total:</b>	-
Add Unfunded:	12,000,000
<b>Current Project Total with Unfunded:</b>	12,000,000

**Status of Prior Year Appropriations as of 04/01/10**

<b>Prior Year Appropriations:</b>	-
Less Expended:	-
<b>Prior Year Funds Carried Over:</b>	-
Add New Appropriations:	-
<b>Total FY 2011 Appropriations:</b>	-
<b>Percent Expended:</b>	0%

**Project Snapshot**

Original Project Total w/Unfunded:	N/A
Current Project Total w/Unfunded:	12,000,000
Percent Change:	N/A
Percent Completed:	0%
Est. Completion Year:	N/A

**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. 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 proposes to 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 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	-	-	-	-	-	12,000,000	12,000,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** Future Years (unfunded) — Rights-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. Andrew Luetkemeier, Civil Engineer II, 240-314-8500.

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



**M**

**Prior Appropriations:** 1,745,528  
 Add New Appropriations: 250,000  
 Add Future Appropriations: 200,000  
**Current Project Total:** 2,195,528  
 Add Unfunded: 800,000  
**Current Project Total with Unfunded:** 2,995,528

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 1,745,528  
 Less Expended: 1,486,641  
**Prior Year Funds Carried Over:** 258,887  
 Add New Appropriations: 250,000  
**Total FY 2011 Appropriations:** 508,887

**Percent Expended:** 68%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 2,995,528  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This project supports pedestrian safety 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. When available, Speed Camera funding will be used to upgrade pedestrian ramps to meet ADA requirements throughout the City.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	193,000	20,000	20,000	20,000	20,000	20,000	on-going	293,000
Construction	1,552,528	230,000	30,000	30,000	30,000	30,000	on-going	1,902,528
<b>Total</b>	<b>1,745,528</b>	<b>250,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>on-going</b>	<b>2,195,528</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	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	27,158	-	-	-	-	-	-	27,158
Speed Camera Fund	440,000	200,000	-	-	-	-	-	640,000
<b>Total</b>	<b>1,745,528</b>	<b>250,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>on-going</b>	<b>2,195,528</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Speed Camera Fund	-	200,000	200,000	200,000	200,000	-	800,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	5,500	5,000	1,375	1,375	1,375	on-going

**Explanation of impact:** This project added \$5,500 in FY 2011, and will add \$5,000 in FY 2012 and \$1,375 in FY 2013 through FY 2015 operating budgets for contracted signal maintenance for school flashers and traffic signals.

**Schedule:** Prior year work to be completed — Sidewalks on Veirs Mill Road and Falls Road, and address the high-speed location at S. Stonestreet Avenue and Baltimore Road. FY 2011 — Upgrade ADA ramps; upgrade crossings near schools and metro stations; address high-accident locations. FY 2012 through FY 2015 — Locations for new traffic calming and pedestrian safety projects will be determined.

**Status:** Implementation. This project first appeared in the FY 2004 CIP. *Funding Notes:* A portion of the revenue generated by the Speed Camera Program was dedicated to this project in prior years and in FY 2011. Starting in FY 2010, all of the City sidewalks will be designed and constructed under the Sidewalks (380/420-850-6B21) CIP 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

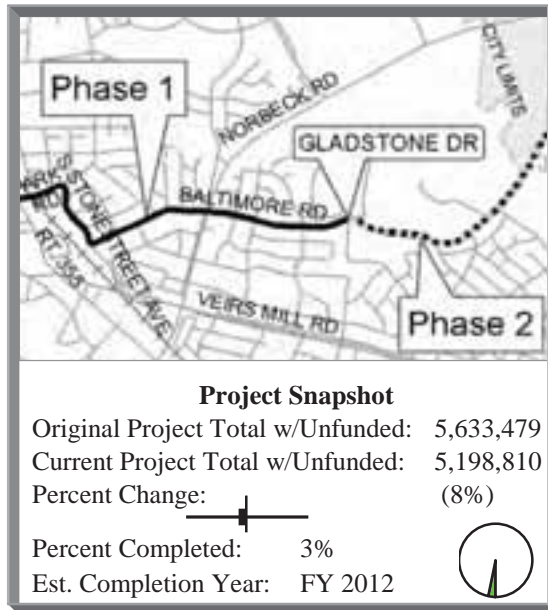


**Prior Appropriations:** 4,000,000  
 Add New Appropriations: 598,810  
 Add Future Appropriations: 600,000  
**Current Project Total:** 5,198,810  
 Add Unfunded: -  
**Current Project Total with Unfunded:** 5,198,810

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 4,000,000  
 Less Expended: -  
**Prior Year Funds Carried Over:** 4,000,000  
 Add New Appropriations: 598,810  
**Total FY 2011 Appropriations:** 4,598,810

**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 determination (listed as "other" in the appropriation schedule). 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 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	600,000	150,886	267,080	-	-	-	-	1,017,966
Construction	3,000,000	286,089	332,920	-	-	-	-	3,619,009
Other	400,000	161,835	-	-	-	-	-	561,835
<b>Total</b>	<b>4,000,000</b>	<b>598,810</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,198,810</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	500,000	-	600,000	-	-	-	-	1,100,000
Bond Proceeds (Capital)	500,000	-	-	-	-	-	-	500,000
Federal Grant	3,000,000	598,810	-	-	-	-	-	3,598,810
<b>Total</b>	<b>4,000,000</b>	<b>598,810</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,198,810</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	3,000	-	-	-

**Explanation of impact:** The completion of this project will add \$3,000 to the FY 2013 operating budget to fund landscaping (\$1,000), snow removal (\$1,500), and supplies (\$500).

**Schedule:** Prior year work to be completed — Surveying, preliminary design, NEPA documentation, public hearings. FY 2011 — Final design, public hearings, NEPA documentation, bid for construction. FY 2012 — Construction.

**Status:** Design. This project, formerly called Baltimore Intermodal Access Road, first appeared in the FY 2007 CIP. The consultant was selected using the State's required process, and the MD State Highway Administration (MDSHA) has issued their concurrence in design contract award. *Funding Note:* The City was awarded a \$4 million Federal Earmark. It is estimated that \$401,190 of the original grant will be retained by MDSHA 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; Department of Recreation and Parks.

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

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



**M**

**Prior Appropriations:** 1,593,901  
 Add New Appropriations: 610,000  
 Add Future Appropriations: 350,000  
**Current Project Total:** 2,553,901  
 Add Unfunded: 2,610,000  
**Current Project Total with Unfunded:** 5,163,901

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 1,593,901  
 Less Expended: 1,164,165  
**Prior Year Funds Carried Over:** 429,736  
 Add New Appropriations: 610,000  
**Total FY 2011 Appropriations:** 1,039,736

**Percent Expended:** 46%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 5,163,901  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This project supports safe and accessible pedestrian facilities, sidewalks and bicycle pathways, and future facilities to support walking and biking. There are nearly 60 miles of missing sidewalks as determined by the Sidewalk Prioritization criteria. Including the unfunded amounts in each fiscal year this project funds design and construction of ten new sidewalk links, or approximately two miles of new sidewalk each year. Sidewalk projects are programmed throughout the City based on their rating under the Sidewalk Prioritization Program and petitions residents submit in support of their construction. Speed Camera funding, when available, is used to partially fund this project.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	122,198	80,000	80,000	5,000	5,000	5,000	on-going	297,198
Construction	1,471,703	530,000	120,000	45,000	45,000	45,000	on-going	2,256,703
<b>Total</b>	<b>1,593,901</b>	<b>610,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>on-going</b>	<b>2,553,901</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	461,000	270,000	200,000	50,000	50,000	50,000	on-going	1,081,000
Developer	189,531	-	-	-	-	-	-	189,531
Federal Grant	543,370	-	-	-	-	-	-	543,370
Speed Camera Fund	400,000	340,000	-	-	-	-	on-going	740,000
<b>Total</b>	<b>1,593,901</b>	<b>610,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>on-going</b>	<b>2,553,901</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Speed Camera Fund	-	460,000	650,000	750,000	750,000	-	2,610,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	5,000	5,000	2,150	400	350	on-going

**Explanation of impact:** Construction of approximately two miles of new sidewalks and new traffic calming measures will add \$5,000 to the FY 2011 and FY 2012, \$2,150 to the FY 2013, \$400 to the FY 2014, and \$350 to the FY 2015 operating budgets for maintenance, supplies, snow removal, signs, and landscaping.

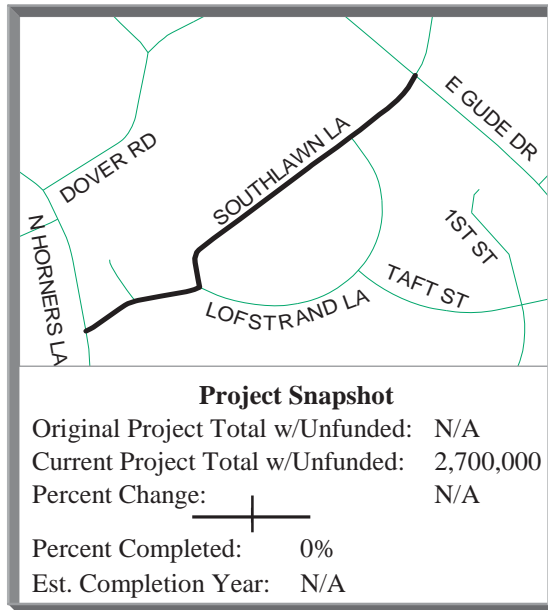
**Schedule:** Prior year work to be completed — Install three sidewalk links. FY 2011 — Install sidewalks on Anderson Avenue and Wootton Parkway, in addition to other sidewalks to be determined in accordance with the Sidewalk Prioritization Policy. FY 2012 through FY 2015 — Undetermined at this time.

**Status:** Implementation. This project, formally called West End Sidewalks, first appeared in the FY 2006 CIP.

**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:** 420-850-6A11  
**Program Area:** Transportation



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

**Status of Prior Year Appropriations as of 04/01/10**

<b>Prior Year Appropriations:</b>	-
Less Expended:	-
<b>Prior Year Funds Carried Over:</b>	-
Add New Appropriations:	-
<b>Total FY 2011 Appropriations:</b>	-
<b>Percent Expended:</b>	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 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	-	100,000	400,000	2,200,000	-	-	2,700,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	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 2012 (unfunded) — Concept plan. FY 2013 (unfunded) — Design. FY 2014 (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; and Southlawn Lane Water Main project (210-850-3E45) in the Utilities Program Area.

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

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



**M**

**Prior Appropriations:** 1,081,471  
 Add New Appropriations: 200,000  
 Add Future Appropriations: 200,000  
**Current Project Total:** 1,481,471  
 Add Unfunded: 800,000  
**Current Project Total with Unfunded:** 2,281,471

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 1,081,471  
 Less Expended: 561,128  
**Prior Year Funds Carried Over:** 520,343  
 Add New Appropriations: 200,000  
**Total FY 2011 Appropriations:** 720,343

**Percent Expended:** 38%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 2,281,471  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**Description:** This 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. When available, 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 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	1,081,471	200,000	50,000	50,000	50,000	50,000	on-going	1,481,471
<b>Total</b>	<b>1,081,471</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>on-going</b>	<b>1,481,471</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	450,471	-	50,000	50,000	50,000	50,000	on-going	650,471
Bond Proceeds (Capital)	231,000	-	-	-	-	-	-	231,000
Federal Grant	100,000	-	-	-	-	-	-	100,000
Speed Camera Fund	300,000	200,000	-	-	-	-	on-going	500,000
<b>Total</b>	<b>1,081,471</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>on-going</b>	<b>1,481,471</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Speed Camera Fund	-	200,000	200,000	200,000	200,000	-	800,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	5,000	-	-	-	-	on-going

**Explanation of impact:** The addition of new street lights added \$5,000, \$150 per light, to the FY 2011 operating budget to fund electrical and maintenance costs.

**Schedule:** Prior year work to be completed — Replace streetlights in the historic area on MD 28 and replace streetlights on Tower Oaks Blvd. FY 2011 — Continue to add new streetlights on the east side of the City, replace 16 streetlights on W. Montgomery Ave. between N. Van Buren St. and N. Washington St., and replace 36 streetlights on N. Washington St., W. Middle Ln., Wood Ln., and Beall Ave., additional improvements will be determined based on requests and the availability of funds. FY 2012 through FY 2015 — 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 was dedicated to this project in FY 2011 and prior years.

**Coordination:** Neighborhood Civic Associations and Adjacent Landowners; Pepco.

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

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



**Prior Appropriations:** 820,694  
 Add New Appropriations: 200,000  
 Add Future Appropriations: 400,000  
**Current Project Total:** 1,420,694  
 Add Unfunded: 400,000  
**Current Project Total with Unfunded:** 1,820,694

**Status of Prior Year Appropriations as of 04/01/10**

**Prior Year Appropriations:** 820,694  
 Less Expended: 622,901  
**Prior Year Funds Carried Over:** 197,793  
 Add New Appropriations: 200,000  
**Total FY 2011 Appropriations:** 397,793

**Percent Expended:** 44%

**Project Snapshot**

Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 1,820,694  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**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. When available, 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 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	20,000	10,000	5,000	5,000	5,000	5,000	-	50,000
Construction	800,694	190,000	95,000	95,000	95,000	95,000	on-going	1,370,694
<b>Total</b>	<b>820,694</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>on-going</b>	<b>1,420,694</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	291,279	100,000	100,000	100,000	100,000	100,000	on-going	791,279
Bond Proceeds (Capital)	368,000	-	-	-	-	-	-	368,000
Developer	26,835	-	-	-	-	-	-	26,835
Federal Grant	34,580	-	-	-	-	-	-	34,580
Speed Camera Fund	100,000	100,000	-	-	-	-	-	200,000
<b>Total</b>	<b>820,694</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>on-going</b>	<b>1,420,694</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Speed Camera Fund	-	100,000	100,000	100,000	100,000	-	400,000

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	1,000	500	500	500	on-going

**Explanation of impact:** The addition of new traffic controls will add \$1,000 in maintenance costs in FY 2012 and \$500 in maintenance cost starting in FY 2013 to the operating budget to fund traffic signal maintenance.

**Schedule:** FY 2011 — Replace old LED indicators (red and yellow) at 15 traffic signals, and upgrade five signals. FY 2012 through FY 2015 — 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:* A portion of the revenue generated by the Speed Camera program was dedicated to install traffic controls in prior years and in FY 2011.

**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 04/01/10**

**Prior Year Appropriations:** 1,382,199  
 Less Expended: 520,540  
**Prior Year Funds Carried Over:** 861,659  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 861,659

**Percent Expended:** 38%

**Project Snapshot**  
 Original Project Total w/Unfunded: N/A  
 Current Project Total w/Unfunded: 1,382,199  
 Percent Change: N/A  
 Percent Completed: N/A  
 Est. Completion Year: On-going

**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 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Plan/Design/Insp	330,000	-	-	-	-	-	-	330,000
Construction	1,052,199	-	-	-	-	-	-	1,052,199
<b>Total</b>	<b>1,382,199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,382,199</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Developer	1,382,199	-	-	-	-	-	-	1,382,199
<b>Total</b>	<b>1,382,199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,382,199</b>

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs
General Fund	-	-	-	-	-	-

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

**Schedule:** FY 2011 — Install sidewalks on Lewis Ave. and Edmonston Dr. 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.

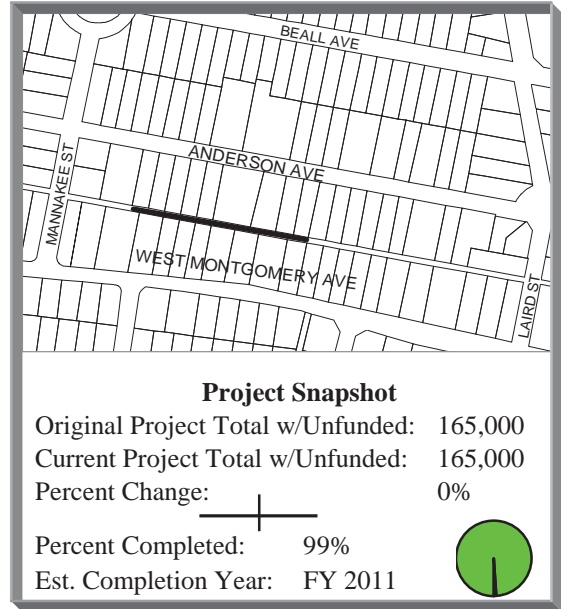
**Staff contact:** Department of Public Works. Rebecca Torma, Transportation Planner II, 240-314-8500.

**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 04/01/10**

**Prior Year Appropriations:** 165,000  
 Less Expended: 164,519  
**Prior Year Funds Carried Over:** 481  
 Add New Appropriations: -  
**Total FY 2011 Appropriations:** 481  
**Percent Expended:** 100%



**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 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Construction	165,000	-	-	-	-	-	-	165,000
Total	165,000	-	-	-	-	-	-	165,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	
Capital Projects	165,000	-	-	-	-	-	-	165,000
Total	165,000	-	-	-	-	-	-	165,000

Unfunded Schedule	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	Total
Capital Projects Fund	-	-	-	-	-	-	-

Operating Cost Impact	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	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 — Process final payments to contractors.

**Status:** Close-out. This project first appeared in the FY 2006 CIP.

**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.