



Review of County Executive's Recommended FY21 Capital Budget and FY21-26 Capital Improvements Program Amendments

 Steve Aldrich, Master Planner, FP&P, stephen.aldrich@montgomeryplanning.org, 301-495-4528

 Jason Sartori, Chief, FP&P, jason.sartori@montgomeryplanning.org, 301-495-2172

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Introduction

The County Executive published his Recommended FY21 Capital Budget and the FY21-26 Capital Improvements Program (CIP) on January 15, 2020. The document may be found at:

https://www.montgomerycountymd.gov/OMB/Resources/Files/omb/pdfs/fy21/ciprec/FY21_Recommended_Capital_Budget.pdf.

A summary of the project expenditure changes is provided in Attachment 1 to this report. Staff has analyzed the recommended budgets for transportation and schools and have noted below those projects that have significant changes in budget or in schedule, and those projects important to the fulfillment of adopted Master Plans that are being advanced or delayed.

Staff recommendations to the Planning Board on the capital budget and CIP are included in this memo and the Planning Board is requested to endorse or revise these recommendations and transmit them to the County Council.

County Executive's Recommended FY21 Budget and Six-Year CIP – Summary

The County Executive has developed a recommended FY21 Capital Budget and FY21-26 Capital Improvements Program (CIP). The overall FY21 Capital Budget/cumulative project funding totals \$14 billion. School projects total \$3.662 billion (117 projects) and transportation projects total \$3.448 billion (123 projects). They are the top two funding categories, representing 25.2 percent and 23.7 percent of the total budget, respectively. The recommended FY21-26 CIP totals \$4.228 billion. Within the recommended CIP, school projects account for \$1.714 billion (40.5 percent of the recommended CIP), and transportation projects total \$943.252 million (22.3 percent of the recommended CIP).

A summary of the transportation capital budget by improvement category is shown below in Table 1.

Table 1: Recommended FY21 Transportation CIP Budget Summary

Subcategory	Total Projects	Active Projects	Total Budget (000s)	6-Year CIP (000s)	Beyond 6 Years (000s)
Bike/Ped	31	26	\$493,605	\$181,170	\$63,340
Bridges	15	11	\$179,566	\$75,113	\$33,395
Hwy Maintenance	9	8	\$636,829	\$238,034	\$0
Mass Transit	17	11	\$924,335	\$193,975	\$0
Parking	9	6	\$129,315	\$37,169	\$0
Roads	30	16	\$788,882	\$114,267	\$355,547
Traffic Improvements	12	11	\$295,875	\$103,524	\$0
Total Transportation	123	89	\$3,448,407	\$943,252	\$452,282

Out of the total recommended funding in the six-year CIP, Highway Maintenance has the highest share of the transportation budget (25 percent), followed by Mass Transit (21 percent), Bike/Ped (19 percent), Roads (12 percent), and Traffic Improvements (11 percent).

A summary of the Montgomery County Public Schools (MCPS) capital budget by improvement category is shown below in Table 2.

Table 2: Recommended FY21 Schools CIP Budget Summary

Category	Total Projects	Active Projects	Total Budget (000s)	6-Year CIP (000s)	Beyond 6 Years (000s)
Countywide ¹	67	28	\$2,688,232	\$1,057,600	\$80,000
Individual Schools	47	26	\$1,074,131	\$757,087	\$0
Reconciliation	3	0	-\$100,268	-\$100,268	\$0
Total MCPS	117	54	\$3,662,095	\$1,714,419	\$80,000

Significant Changes in the County Executive's Recommended 6-Year Capital Improvement Program

Compared to the approved FY19-24 six-year CIP, the County Executive has recommended a FY21-26 six-year CIP that is \$141.935 million less (3.4 percent). This includes a reduction of \$105.642 million (11.2 percent) for transportation projects and \$29.589 million (1.7 percent) for school projects.

Major Transportation-Related Changes in the County Executive's Recommended FY21 Budget & 6-Year CIP

The recommended CIP has many changes in policy direction as evidenced by increases in funding for many ongoing highway/bridge maintenance/state of repair efforts, for transit, pedestrian and bicycle facilities, for accelerated advancement of many current MCDOT design efforts that may have been delayed in recent years, and for advancement of some traditionally stalled or dormant projects.

The recommended CIP includes several transportation projects with major funding changes due to cancellation or scope change, advancement of the project out of facility planning (new project), acceleration of funding, shifting of funding to later fiscal years and advancement of funding in a few cases where needed to address emergency needs and Vision Zero priorities. A total of 16 projects were closed out (completed) between the FY20 and FY21 Budgets and seven new transportation projects were added to the FY21 Budget. The new projects are shown below in Table 3.

The following is a discussion of some key transportation project changes. With each, staff has noted the priority ranking (Top 100 transportation priorities) as approved by the Planning Board on September 19, 2019 and forwarded to the County Executive on September 24, 2019 (see Attachment 2).

The most significant addition is the **MD 355 BRT** project (P502005) with \$15 million added to the six-year CIP. The MD 355 BRT project has been accelerated with \$5 million facility planning funding in the first three fiscal years of the CIP (FY21-FY23), although the recommended CIP does not include design and construction costs. *This project was identified by the Planning Board as the #1 transportation priority.*

¹ Note that several projects classified by the county as "countywide" are actually school specific, including new "major capital projects" which are additions and facility improvements at eight specific schools (all active) and old "revitalizations/expansions" or "modernizations" at 25 schools (four still active).

In comparison to the MD 355 BRT project, the **Veirs Mill Road BRT** budget is proposed to be reduced by \$4 million with the six-year CIP budget reduced to \$2.0 million entirely in FY21 only. The change was identified as the removal of design costs from the total project budget. *This project was identified by the Planning Board as the #2 transportation priority.*

The work proposed for both BRT projects was proposed by the County Council to be completed on a generally concurrent design schedule, consistent with previous Planning Board recommendations. The Veirs Mill Road BRT project can more easily be implemented within the current six-year CIP with BRT Alternative 2.5, the interim alignment selected by the County Council. This has been estimated at \$39.6 million for design and construction.

Table 3: New FY21 Transportation Projects

Project Name	Total Budget (000s)	6-Year CIP (000s)	Beyond 6 Years (000s)
Brink Road Bridge M-0064 (P502104)	\$5,551	\$5,551	\$0
Bus Rapid Transit: MD 355 (P502005)	\$18,000	\$15,000	\$0
Davis Mill Road Emergency Stabilization (P502006)	\$2,340	\$0	\$0
Garrett Park Road Bridge M-0352 (P502105)	\$6,746	\$6,746	\$0
Glen Road Bridge (P502102)	\$3,540	\$3,540	\$0
Mouth of Monocacy Road Bridge (P502103)	\$3,160	\$3,160	\$0
White Flint Metro Station Access Improvements (P502106)	\$2,900	\$2,900	\$0
Total Transportation	\$42,237	\$36,897	\$0

Major transportation projects with proposed significant funding changes are identified below:

- 1. White Flint Metro Station North Entrance (P501914):** The County Executive has recommended zeroing out this existing project that would advance planning for a new north entrance to the White Flint Metro station, and replacing it with a new project (P502106 as shown above in Table 3) focused on the design of pedestrian improvements in the vicinity of the White Flint Metro station. This appears to be an affordability issue, as the design and construction of the North Entrance are estimated to cost over \$34 million². *This project was identified by the Planning Board as the #8 transportation priority.* Because this original project will improve access to transit, staff recommends that its initial funding amount (\$2.9 million, per the FY20 budget) be retained.
- 2. Falls Road East Side Hiker/Biker Path (P500905):** The six-year CIP budget for this project is proposed to be increased by \$19.361 million. This is accomplished by the accelerated advancement of this project to be constructed by FY26. In the approved FY19-24 CIP, the bulk of this project funding was outside the six-year CIP cycle. *This project was not identified by the Planning Board as a transportation priority.*
- 3. Bridge Renovation (P509753):** The six-year CIP budget for this ongoing project is proposed to be increased by \$18.76 million.
- 4. Observation Drive Extended (P501507):** The six-year CIP for this project is proposed to be increased by \$14.264 million. This budget would be completed for the facility planning and land acquisition phases of

² White Flint Metrorail Station North Entrance Feasibility Study-Final Report, WMATA, November 2019.

the project. Beyond FY26, the remaining funding needed to complete this project will be \$92.161 million. *This project was identified by the Planning Board as the #41 transportation priority.*

5. **Resurfacing: Residential/Rural Roads (P500511):** The six-year CIP budget for this ongoing project is proposed to be increased by \$13 million.
6. **Pedestrian Safety Program (P500333):** The total budget for this ongoing project is proposed to be increased by \$14.45 million, and the six-year CIP is proposed to be increased by \$9.85 million. This is a significant increase over the FY20 budget during the comparative four-year period (FY21-24) of \$4.75 million.
7. **Bridge Design (P509132):** The six-year CIP for this ongoing project is proposed to be increased by \$6.907 million.
8. **Sidewalk and Curb Replacement (P508182):** The six-year CIP for this ongoing project is proposed to be increased by \$5.7 million.
9. **Forest Glen Passageway (P501911):** The six-year CIP for this project is proposed to be increased by \$4.95 million. This project is anticipated to be constructed by FY25. *This project was identified by the Planning Board as the #7 transportation priority.*
10. **Burtonsville Access Road (P500500):** The six-year CIP for this project is proposed to be increased by \$4.92 million. This is accomplished by accelerated advancement of this project to be constructed by FY25. In the FY20 budget, \$4.92 million was identified beyond the CIP funding cycle. *This project was identified by the Planning Board as the #15 transportation priority.*
11. **MD355 – Clarksburg Shared Use Path (P501744):** The overall project budget was reduced by \$2.14 million due to design changes eliminating some of the retaining walls, reduced WSSC impacts, and reduced utility pole relocation. The six-year CIP budget for this project is proposed to be increased by \$4.611 million. This is accomplished by the accelerated advancement of this project to be constructed in FY25 and FY26. It is worth noting that no funding is proposed for FY21-FY23.
12. **Intersection and Spot Improvements (P507017):** The total budget for this project is proposed to be increased by \$8.188 million, and the six-year CIP for this project is proposed to be increased by \$4.5 million. The cost increases were identified due to the addition of FY25 and FY26 to this ongoing project and increases in FY23 and FY24 to further support Vision Zero initiatives.
13. **Bicycle-Pedestrian Priority Area Improvements – Purple Line (P502004):** The project budget and six-year CIP for this project is proposed to be increased by \$4.5 million. This project will fund bicycle and pedestrian improvements that will be constructed between FY22 and FY26 to improve bicycle and pedestrian connections to Purple Line stations.
14. **Boyd's Transit Center (P501915):** The total budget for this project is proposed to be increased by \$5.03 million, and the six-year CIP is proposed to be increased by \$4.41 million. This project is for the design and construction of transit station facility improvements, including a commuter parking lot, a bus drop-off loop and sidewalk improvements. The construction project is anticipated to be completed in FY25. *This project was identified by the Planning Board as the #34 transportation priority.*

- 15. Bradley Boulevard (MD 191) Improvements (P501733):** The total budget/cost reduction of \$2.692M is due to the expedited planned completion of the Bradley Boulevard intersection at Wilson Lane improvements in the Intersection and Spot Improvements project (P507017). The six-year CIP for this project is proposed to be increased by \$4.189 million. Beyond the CIP cycle, there will still be \$3.975 million remaining to complete construction. Construction is anticipated to begin in FY26.
- 16. Bud Rapid Transit: System Development (P501318):** For this project, \$3 million is recommended to be added to the overall project budget to help advance work on the **New Hampshire Avenue BRT** and **North Bethesda BRT** projects. For the recommended six-year CIP, \$1.5 million would be added to this project. *The New Hampshire Avenue BRT project was identified by the Planning Board as the #26 transportation priority.*
- 17. Bicycle-Pedestrian Priority Area Improvements – Wheaton CBD (P502002):** The total budget for this project was increased by \$1.968 million with these new funds programmed for FY25 and FY26. *Five bikeway projects within the Wheaton CBD BiPPA were identified by the Planning Board as the #31, #40, #78, #79 and #81 transportation priorities.*
- 18. Snouffer School Road (P501109):** The total budget for this project is shown to have increased by \$3.05 million including an additional \$200,000 that is recommended in FY21. This project is currently under construction and will be completed in FY21. Funding for this project in the current fiscal year is anticipated to be \$11.11 million. *This project was identified by the Planning Board as the #87 and #88 transportation priorities.*
- 19. Dorsey Mill Road Bridge (P501906):** The total budget for this project is shown to have increased by \$5.67 million. Only \$625,000 would remain in the CIP, with \$35,000 proposed for FY21 and \$590,000 of this pushed to FY26. Beyond the CIP cycle, there will still be \$33.395 million remaining (98% of total budget). The cost increases on this project are due to scope changes, engineering and design changes of bicycle/pedestrian facilities, engineering, and construction for the widening of Village Green Circle and new traffic signals, re-interment of the existing burials, and escalation. *This project was identified by the Planning Board as the #44 transportation priority.*
- 20. White Flint West Workaround (P501506):** The total budget for this project was increased by the County Council by \$11.425 million in 2019. A FY20 supplemental was approved due to higher costs associated with storm drain and utility conflicts, land acquisition, utility relocation, and related construction costs, and to fully appropriate the project. The six-year CIP is proposed to be reduced by \$3.92 million, and the project is anticipated to be fully complete in FY22.

Projects with Significant Delays

There are two projects that have not experienced significant budget changes but have been delayed for various reasons. Following is a summary of both projects.

- 1. Purple Line (P501603):** The MTA/Purple Line Transit Partners P3 design/build project has been delayed for project completion by two years. The current construction schedule has the Montgomery County sections of the Purple Line opening by June 2023. The Capital Crescent Trail will be fully opened by June 2023, but there may be opportunities to open the trail, or sections of the trail, prior to the opening of the Purple Line.

2. **Metropolitan Branch Trail (P501110):** This project has experienced schedule delays due to delayed approval from WMATA, CSX, and Montgomery Preservation (MPI). Phase I construction was completed in 2018. Phase II design and property acquisition will be completed in FY20. Utility relocations will start and end in FY20. Construction is scheduled to start in FY21 and be completed in 36 months. In the FY20 budget, this project was anticipated to be complete in FY21.

County Executive's Recommended MCPS Amendments

The Board of Education's FY21-FY26 CIP request included the following capacity projects:

- 11 previously approved school additions;
- 2 previously approved new elementary schools;
- 3 new elementary school additions;
- 1 new elementary school;
- Planning funds for additions at 3 elementary schools;
- 3 replacement schools; and
- 2 new or reopened schools

As is typical with respect to the MCPS portion of the CIP, the County Executive generally did not make recommendations on specific capital projects requested by the Board of Education. There were a few minor modifications that were made to specific projects with MCPS consent. Citing constrained resources, he also included an affordability reconciliation "project" that would require the Board of Education to identify \$100.3 million in cuts from its \$1.818 billion six-year CIP request. The reduction is based on the county's current Spending Affordability Guidelines and anticipated shortfalls in income tax revenue. In total the County Executive's recommended six-year CIP is \$103.8 million less than the Board of Education's request.

More significantly, the County Executive's recommendation includes a \$303.8 million decrease in expenditures over the first four years of the CIP compared to the MCPS request. In contrast, MCPS had requested a \$320.4 million increase in funding for those four years. For these four years, which overlap with the current approved CIP, the County Executive's recommendation represents a 1.4 percent increase over the existing CIP, whereas MCPS requested a 27.7 percent increase over that time period.

Table 4 identifies how the adopted FY19-24 CIP, the County Executive's recommended FY21-26 CIP, and the Board of Education's FY21-26 CIP request compare by year.

Table 4: MCPS CIP Totals Comparisons

(\$000s)	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	6-Year Total
Adopted FY19-24 CIP	283,520	305,131	316,873	291,878	275,675	270,931			1,744,008
MCPS Request FY21-26 CIP			378,133	388,830	374,062	334,765	217,977	124,430	1,818,197
CE Recommendation FY21-26 CIP			316,873	296,032	281,439	277,668	284,977	257,430	1,714,419
Difference FY21-26 CIP			-61,260	-92,798	-92,623	-57,097	67,000	133,000	-103,778

During the current fiscal year, the service areas for four school clusters and 13 individual schools are under a residential development moratorium. If the Board of Education's CIP request were fully funded, only three

elementary school service areas and one middle school service area would be in moratorium during FY21. Under the constrained conditions presented by the County Executive, however, it is likely the Board of Education would have to significantly delay many of its capital projects, which may force the continuation of existing moratoria. Ultimately, the adopted CIP will be based on funding expectations that include updated Spending Affordability Guidelines that determine how much the county can borrow and state funding levels that will be determined during the current legislative session. **Until these funding amounts are known, it is unclear which school projects will be delayed and the impacts on residential moratoria in the county.**

However, a review of the Board of Education's CIP request can give some insight as to the projects that may be at risk of being delayed. Projects with construction funding that began in FY20 or earlier are likely to remain funded through their completion. Those with construction funding or planning funding beginning in FY21 or later are more susceptible to potential delay. In Table 5, Planning staff has identified projects at risk of delay and their potential impact on the FY21 annual school test. It goes without saying that delays that may not impact the results of the annual school test, still have impacts in terms of extending the effects of current day over-utilization of MCPS schools.

Table 5: Impacts of Potential CIP Project Delays on the FY21 Annual School Test

Project	Status	Requested Funding (000s)		Potential School Test Impact
		FY21-24	FY21-26	
Bethesda ES Addition (P652103)	BOE recommended planning funds to begin in FY21 with project completion in September 2023.	\$16,708	\$16,708	Any delay beyond 2 years risks putting the Bethesda ES service area in moratorium.
Bethesda-Chevy Chase/ Walter Johnson Clusters ES (New) (P652104)	BOE recommended planning funds to begin in FY25 with no known project completion date.	\$0	\$1,195	This project can be delayed without impacting the results of the school test.
Clarksburg Cluster ES #9 (New) (P651901)	BOE recommended construction funds to begin in FY21 with project completion in September 2022.	\$37,294	\$37,294	Any delay beyond 3 years risks putting the Clarksburg ES service area in moratorium.
Cresthaven ES Addition (P651902)	BOE recommended construction funds to begin in FY21 with project completion in September 2022.	\$11,627	\$11,627	Any delay beyond 3 years risks putting the JoAnn Leleck ES at Broad Acres service area in moratorium.
Crown HS (New) (P651909)	BOE recommended construction funds to begin in FY22 with project completion in September 2025.	\$89,320	\$134,780	Project <u>cannot</u> be delayed without putting the Quince Orchard and Richard Montgomery cluster service areas at risk of entering moratoria.
DuFief ES Addition/Facility Upgrade (P651905)	BOE recommended construction funds to begin in FY21 with project completion in September 2022.	\$36,846	\$36,846	Any delay beyond 3 years risks putting the Rachel Carson ES service area in moratorium.
Gaithersburg Cluster ES #8 (P651518)	BOE recommended construction funds in FY21 with project completion in September 2022.	\$31,366	\$31,366	Any delay beyond 3 years risks putting the Strawberry Knoll ES and Summit Hall ES service areas in moratoria.
Highland View ES Addition (P652001)	BOE recommended planning funds to begin in FY21 with no known project completion date.	\$474	\$474	This project can be delayed without impacting the results of the school test.
Lake Seneca ES Addition (P652002)	BOE recommended planning funds to begin in FY21 with no known project completion date.	\$474	\$474	This project can be delayed without impacting the results of the school test.

Project	Status	Requested Funding (000s)		Potential School Test Impact
		FY21-24	FY21-26	
Ronald McNair ES Addition (P651904)	BOE recommended planning funds to begin in FY21 with project completion in September 2023.	\$11,403	\$11,403	Any delay beyond 2 years risks putting the McNair ES service area in moratorium
Thurgood Marshall ES Addition (P652003)	BOE recommended planning funds to begin in FY21 with no known project completion date.	\$320	\$320	This project can be delayed without impacting the results of the school test.
Roscoe Nix ES Addition (P651903)	BOE recommended construction funds to begin in FY21 with project completion in September 2022.	\$16,136	\$16,136	Any delay beyond 3 years risks putting the JoAnn Leleck ES at Broad Acres service area in moratorium.
Northwood HS Addition/Facility Upgrades (P651907)	BOE recommended construction funds to begin in FY22 with project completion in September 2025.	\$101,553	\$133,338	Project cannot be delayed without putting the Albert Einstein and Montgomery Blair cluster service areas at risk of remaining in moratoria and without putting the Northwood cluster service area at risk of entering a moratorium.
William T. Page ES Addition (P652105)	BOE recommended planning funds to begin in FY21 with project completion in September 2023.	\$20,614	\$20,614	Any delay beyond 2 years risks putting the Page ES service area in moratorium and/or keeping the entire James H. Blake cluster in moratorium.
Parkland MS Addition (P651911)	BOE recommended planning funds to begin in FY21 with project completion in September 2023.	\$14,638	\$14,638	Any delay beyond 2 years risks putting the Parkland MS service area in moratorium.
Silver Spring International MS Addition (P651912)	Construction funds were allocated in the FY20 budget, but the BOE recommended delaying the project by one year and continuing the construction funding in FY22 with project completion in September 2023.	\$30,000	\$30,000	This project can be delayed without impacting the results of the school test.
Watkins Mill HS Early Childhood Center (P652106)	BOE recommended planning funds to begin in FY21 with project completion in September 2022.	\$13,500	\$13,500	This project can be delayed without impacting the results of the school test.
Westbrook ES Addition (P652107)	This small project is to complete the buildout of the classroom shell at Westbrook ES in order to accommodate students from Somerset ES. BOE recommended planning funds to begin in FY21 with project completion in September 2021.	\$4,391	\$4,391	This project can be delayed without impacting the results of the school test, however, any delay beyond 4 years would put Somerset ES 32 students away from a moratorium.
Charles W. Woodward HS Reopening (P651908)	BOE recommended construction funds to begin in FY21 with Woodward opening as a holding facility for Northwood HS students in September 2023.	\$110,975	\$122,975	Project <u>cannot</u> be delayed without putting the Albert Einstein, Montgomery Blair and Walter Johnson cluster service areas at risk of remaining in moratoria and without putting the Northwood cluster service area at risk of entering a moratorium.

Project	Status	Requested Funding (000s)		Potential School Test Impact
		FY21-24	FY21-26	
Burnt Mills ES – Major Capital Project (P652110)	BOE recommended construction funds to begin in FY21 with project completion in September 2023.	\$37,631		Any delay beyond 2 years risks putting the Burnt Mills ES service area in moratorium and/or keeping the entire James H. Blake cluster in moratorium.
South Lake ES – Major Capital Project (P652109)	BOE recommended construction funds to begin in FY21 with project completion in September 2023.	\$34,123	\$34,123	This project can be delayed without impacting the results of the school test.
Stonegate ES – Major Capital Project (P652111)	BOE recommended planning funds to begin in FY21 with project completion in January 2024.	\$29,426	\$29,426	Any delay beyond 2 years risks keeping the James H. Blake cluster in moratorium.
Woodlin ES – Major Capital Project (P652108)	BOE recommended construction funds to begin in FY21 with project completion in September 2023.	\$37,764	\$37,764	This project can be delayed without impacting the results of the school test.
Neelsville MS – Major Capital Project (P652112)	BOE recommended construction funds to begin in FY23 with project completion in September 2024.	\$45,920	\$45,920	This project can be delayed without impacting the results of the school test.
Poolesville HS – Major Capital Project (P652113)	BOE recommended planning funds to begin in FY22 with project completion in September 2024.	\$49,213	\$49,213	This project can be delayed without impacting the results of the school test.
Damascus HS – Major Capital Project (P652114)	BOE recommended planning funds to begin in FY22 with project completion in September 2025.	\$44,657	\$44,657	This project can be delayed without impacting the results of the school test.
Thomas S. Wootton HS – Major Capital Project (P652115)	BOE recommended planning funds to begin in FY23 with project completion in September 2026.	\$5,260	\$5,260	This project can be delayed without impacting the results of the school test.
Col. Zadok Magruder HS – Major Capital Project (P652116)	BOE recommended planning funds to begin in FY24 with project completion in September 2027.	\$3,063	\$3,063	This project can be delayed without impacting the results of the school test.

The Board of Education’s requested CIP also includes funding to continue ongoing countywide capital improvement efforts, some of which are shown in Table 6. Some of these projects may also be susceptible to delay but none have any impacts on the annual school test.

Table 6: Funding Requested by MCPS for Certain Countywide CIP Projects

Project	Requested Funding (000s)	
	FY21-24	FY21-26
ADA Compliance	\$4,800	\$7,200
Asbestos Abatement	\$4,580	\$6,870
Fire Safety Code Upgrades	\$3,268	\$4,902
HVAC Replacement	\$85,000	\$115,000
Outdoor Play Space Maintenance	\$1,800	\$2,700
Planned Life Cycle Asset Replacement ³	\$50,740	\$67,110
Relocatable Classrooms	\$16,000	\$16,000
Restroom Renovations	\$12,000	\$18,000
Roof Replacements	\$44,000	\$60,000
School Security Systems	\$21,926	\$25,926
Technology Modernization	\$104,037	\$154,037

Major Project-Related Concerns Not Addressed in CIP

- 1. Dale Drive Pedestrian Facility Improvement Project:** A major omission from the County Executive’s recommended CIP is the Dale Drive project. MCDOT completed Facility Planning Phase 1 for this project, and it was anticipated that this project would become a stand-alone project starting with the FY21 CIP cycle. This project includes the construction of pedestrian crossing improvements and either a sidewalk or a sidepath along one side of Dale Drive between Georgia Avenue and Colesville Road.
- 2. Capital Crescent Trail Tunnel Project:** This project has been under study by MCDOT in Facility Planning for the past year and would provide a tunnel beneath Wisconsin Avenue connecting Woodmont Avenue to Elm Street Park and to the portion of the Capital Crescent Trail between Elm Street Park and the Silver Spring Transit Center that is now under construction as part of the Purple Line project. The project is estimated to cost about \$50 million. A public meeting was held on this project on January 29, 2020.

The Capital Crescent Trail is planned to connect the Silver Spring Transit Center to Woodmont Avenue in Bethesda. The bulk of this trail, between the Silver Spring Transit Center and Elm Street Park in Bethesda, will be constructed as part of the Purple Line project. The Montgomery County Department of Transportation is designing the portion of the trail from Elm Street Park to the western edge of the Carr Property (aka the Apex Building site), which includes a new tunnel beneath Wisconsin Avenue. Furthermore, JBG Companies is constructing a short portion of the trail along the Reed Street right-of-way, from the northern boundary of their property to Woodmont Avenue. Not yet under design is a short segment (500 feet) of the trail between the Carr Property and the JBG property. The project description form for the Capital Crescent Trail project (P501316) should be modified to include design and construction funding for the tunnel portion of the Capital Crescent Trail project and to express its extents as from Elm Street Park to Woodmont Avenue. This will enable design of the missing gap to be completed including widening of the trail along Reed Street.

³ This includes things like code corrections, physical education facility/field improvements, school facility exterior resurfacing, partitions, doors, lighting, media center security gates, bleachers, communication systems and flooring.

Recommendations/Comments

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

1. **Capital Crescent Trail Tunnel project:** Create a new project with design and construction funding for the Capital Crescent Trail Tunnel and program construction to be completed by the time the Capital Crescent Trail Mainline, between Elm Street Park and the Silver Spring Transit Center, is opened.
2. **Capital Crescent Trail missing sections:** If the Capital Crescent Trail Tunnel project will not be completed by the time the Capital Crescent Trail Mainline is open, three projects need to be advanced:
 - a. Outfit the bicycle parking storage area that was constructed as part of the 7272 Wisconsin Ave project.
 - b. Connect the Capital Crescent Trail Surface Route to the Capital Crescent Trail Mainline through Elm Street Park, and
 - c. Construct the Capital Crescent Trail Tunnel Route between 7272 Wisconsin Ave (aka the Apex Building) and the JBG Property to provide access to the bicycle parking station that was constructed as part of 7272 Wisconsin Ave.
3. **White Flint Metro Station North Entrance (P501914):** Retain the White Flint Metro Station North Entrance (P501914) project and allocate the total budget in the amount of 34 million to advance planning, design and construction. At a minimum, staff is recommending that the current CIP funding levels from the FY20 budget (\$2.9 million) be retained to continue work on this project. This project is important to improve access to transit within White Flint as well as development potential. Equally, if not more important in the short to near-term, the White Flint Metro Station Access Improvements (P502106) should be retained and prioritized. This project will improve pedestrian safety within the immediate vicinity.
4. **Dale Drive Pedestrian Improvements:** Create a new project with design and construction funding for the Dale Drive Pedestrian Improvements project and complete design and construction for this project within the current CIP.
5. **Bus Rapid Transit: Veirs Mill Road BRT project (P501913):** Advance the Veirs Mill Road BRT project to a greater degree than recommended by the County Executive within the current six-year CIP. This is because it is one of WMATA's priority transit corridors with consistently high ridership, was the subject of a recent corridor master plan that identified the critical need for improved conditions, is included in the Vision Zero high injury network and is an equity emphasis area. Advancement through 35 percent design is recommended within the current six-year CIP cycle at a minimum. The project description form should be amended to specify that station access improvements, including continuous sidewalks with wide buffers from the street, parallel bikeways and more frequent safe crossings, will be implemented as part of the project.
6. **Bicycle-Pedestrian Priority Area Improvements – Veirs Mill / Randolph:** Amend the project to include the following projects: sidewalks on the south side of Veirs Mill Road between Schoolhouse Circle and Glorus Place, Ferrara Avenue to Randolph Road, and Gridley Road to Gaynor Road and the north side of Veirs Mill Road between Harvard Street and Robindale Drive. Additional projects include crossing improvements on Veirs Mill Road such as signalized crossings and high-visibility crosswalks, improved

lighting, and bikeways such as sidepaths, separated bike lanes, neighborhood greenways and protected intersections. Also note in the PDF that since the Pedestrian Impact Statement was completed, the boundaries of the Bicycle and Pedestrian Priority Area were extended to Robindale Drive and the Wheaton Central Business District by the Veirs Mill Corridor Master Plan.

7. **Bicycle-Pedestrian Priority Area Improvements – Wheaton CBD (P502002):** Increase CIP funding for this project, as there are five or more bikeway projects and insufficient funding in the existing project for all planned Wheaton CBD bikeway projects. Staff suggests adding funding in the middle years (FY23 and FY24) of the current CIP.
8. Re-evaluate the **Falls Road East Side Hiker/Biker Path (P500905)** within the priority context of the Bicycle Master Plan and reduce acceleration of this project. While this project was fully designed over 10 years ago, its design no longer meets best practices and the Bicycle Master Plan recommends that the design be revisited before advancing to construction. This project has been idle for many years and continually gets pushed back. Deferring this project a few years until after FY 23/24 could free up some funds for more timely projects, such as the **Capital Crescent Trail Tunnel** in Bethesda/Chevy Chase and the **Dale Drive Pedestrian Improvements** in Silver Spring.
9. Re-evaluate the **Bradley Boulevard (MD 191) Improvements (P501733)**. This project design no longer meets best practices and Planning staff recommends that the design be revisited before advancing to construction.
10. **Bicycle-Pedestrian Priority Area Improvements – Purple Line (502004):** The Planning Department, as a partner in the Purple Line Corridor Coalition, has been tasked with evaluating pedestrian and bicycle connectivity to the Purple Line stations. As a part of that effort, Planning staff has developed preliminary recommendations for improving station access (see Attachment 3). The following projects would contribute substantially to improving access at the Lyttonsville, 16th Street, Long Branch and Piney Branch Road stations. We therefore recommend modifying the PDF to include these projects:
 - a. Two-way separated bike lanes on Lyttonsville Place between Brookville Road and Lyttonsville Road to improve access to the Lyttonsville Purple Line station, Capital Crescent Trail and to provide a buffer between the road and the sidewalk.
 - b. Two-way separated bike lanes on the north side of Piney Branch Road between University Blvd and New Hampshire Ave to improve bicycle connectivity to the Piney Branch Road Purple Line station, the Northwest Branch Trail and to provide a buffer between the sidewalk and Piney Branch Road (note: this extends slightly into Prince George’s County).
 - c. Upgrade sidewalks along publicly owned property: 1) north side Piney Branch Road fronting the Long Branch Community Center and Library, 2) south side of Piney Branch Road fronting Long Branch – Garland Neighborhood Park, 3) south side of Piney Branch Road fronting New Hampshire Estates Neighborhood Park, and 4) east side of University Blvd fronting New Hampshire Estates Neighborhood Park.
 - d. Convert the northbound curb lane on 16th Street between Colesville Road and Georgia Ave to two-way separated bike lanes to improve access to the 16th Street Purple Line Station and to provide a buffer between the sidewalk and 16th Street.

- 11. Aspen Hill Bicycle-Pedestrian Priority Area:** Create a new project with appropriate funding to implement recommendations in the Aspen Hill Vision Zero Study.
- 12. Prioritize Addressing School Over-Crowding:** When considering options for meeting the County Executive's recommended \$103.7 million cut from its requested CIP, the Board of Education should prioritize projects that provide school capacity solutions for the County's overcrowded schools. During the current fiscal year, there are four cluster service areas and 13 individual elementary school service areas that are in residential development moratoria in accord with the county's Subdivision Staging Policy's adequacy standards. If the Board of Education's requested CIP is fully funded, the four cluster moratoria would be relieved, and only four individual school service areas would be in moratorium FY21. The Planning Board also recognizes the importance of projects to improve school safety, to renovate facilities, and to provide system maintenance. Therefore, the Planning Board encourages the County Council to find ways to fund as much of the Board of Education's CIP request as possible.

Attachments

Attachment 1. Project Expenditure Detail by Category and Subcategory

https://www.montgomerycountymd.gov/OMB/Resources/Files/omb/pdfs/FY21/ciprec/230_FY2021_CE_REC.pdf

Attachment 2. September 24, 2019 Planning Board letter to County Executive Marc Elrich regarding CIP Priorities

Attachment 3. Purple Line Station Access Analysis



Project Expenditure Detail by Category and Subcategory

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
GENERAL GOVERNMENT												
COUNTY OFFICES AND OTHER IMPROVEMENTS												
Americans with Disabilities Act (ADA): Compliance (P361107)	59,000	19,370	12,630	27,000	4,500	4,500	4,500	4,500	4,500	4,500	-	4,500
Asbestos Abatement: MCG (P508728)	1,434	577	137	720	120	120	120	120	120	120	-	120
Building Envelope Repair (P361501)	17,115	5,285	2,530	9,300	1,550	1,550	1,550	1,550	1,550	1,550	-	1,550
Council Office Building Garage Renovation (P011601) *	6,749	3,731	3,018	-	-	-	-	-	-	-	-	-
Council Office Building Renovations (P010100)	45,644	33,905	10,286	1,453	1,453	-	-	-	-	-	-	-
Elevator Modernization (P509923)	21,554	11,410	4,144	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-	1,000
Energy Conservation: MCG (P507834)	10,121	1,209	1,322	7,590	2,380	2,380	2,380	150	150	150	-	2,380
Energy Systems Modernization (P361302)	142,900	13,613	67,487	61,800	10,300	10,300	10,300	10,300	10,300	10,300	-	10,039
Environmental Compliance: MCG (P500918)	24,503	13,733	2,370	8,400	1,400	1,400	1,400	1,400	1,400	1,400	-	1,400
EOB HVAC Renovation (P361103)	8,000	-	400	7,600	-	-	7,600	-	-	-	-	-
Facilities Site Selection: MCG (P500152)	545	342	53	150	25	25	25	25	25	25	-	25
Facility Planning: MCG (P508768)	11,356	9,457	339	1,560	260	260	260	260	260	260	-	260
HVAC/Elec Replacement: MCG (P508941)	30,731	8,936	4,095	17,700	2,950	2,950	2,950	2,950	2,950	2,950	-	2,950
Life Safety Systems: MCG (P509970)	15,612	7,877	3,985	3,750	625	625	625	625	625	625	-	625
MCPS Bus Depot and Maintenance Relocation (P360903) *	3,000	1,682	1,318	-	-	-	-	-	-	-	-	-
MCPS Food Distribution Facility Relocation (P361111) *	35,155	34,481	674	-	-	-	-	-	-	-	-	-
Montgomery County Radio Shop Relocation (P360902) *	61	53	8	-	-	-	-	-	-	-	-	-
Planned Lifecycle Asset Replacement: MCG (P509514)	26,701	8,706	4,495	13,500	2,250	2,250	2,250	2,250	2,250	2,250	-	2,250
Public Safety System Modernization (P340901)	113,494	75,957	34,795	2,742	2,274	468	-	-	-	-	-	2,274
Red Brick Courthouse Structural Repairs (P500727)	10,613	586	529	9,498	-	-	-	533	3,032	5,933	-	-
Resurfacing Parking Lots: MCG (P509914)	14,055	9,252	903	3,900	650	650	650	650	650	650	-	650
Rockville Core (P361702)	25,519	1,666	11,978	11,875	11,367	508	-	-	-	-	-	-
Roof Replacement: MCG (P508331)	32,754	14,921	4,393	13,440	2,240	2,240	2,240	2,240	2,240	2,240	-	2,240
COUNTY OFFICES AND OTHER IMPROVEMENTS TOTAL	656,616	276,749	171,889	207,978	45,344	31,226	37,850	28,553	31,052	33,953	-	32,263

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
ECONOMIC DEVELOPMENT												
Conference Center Garage (P781401) *	21,000	19,600	1,400	-	-	-	-	-	-	-	-	-
Life Sciences and Technology Centers (P789057) *	2,270	2,020	250	-	-	-	-	-	-	-	-	-
Long Branch Town Center Redevelopment (P150700) *	300	31	269	-	-	-	-	-	-	-	-	-
Marriott International Headquarters and Hotel Project (P361703)	22,000	5,500	5,500	11,000	5,500	5,500	-	-	-	-	-	5,500
Wheaton Redevelopment Program (P150401)	179,328	99,104	74,137	6,087	6,087	-	-	-	-	-	-	-
White Flint Redevelopment Program (P151200)	4,658	3,049	450	1,159	342	229	147	147	147	147	-	(474)
White Oak Science Gateway Redevelopment Project (P361701)	49,136	4,022	3,538	41,576	1,122	2,826	8,332	10,332	6,332	12,632	-	-
ECONOMIC DEVELOPMENT TOTAL	278,692	133,326	85,544	59,822	13,051	8,555	8,479	10,479	6,479	12,779	-	5,026
OTHER GENERAL GOVERNMENT												
ALARF: MCG (P316222)	12,532	-	12,532	-	-	-	-	-	-	-	-	-
Heavy Equipment Replacement (P361901) *	3,176	256	2,920	-	-	-	-	-	-	-	-	-
Old Blair Auditorium Reuse (P361113)	591	591	-	-	-	-	-	-	-	-	-	(609)
OTHER GENERAL GOVERNMENT TOTAL	16,299	847	15,452	-	-	-	-	-	-	-	-	(609)
TECHNOLOGY INVESTMENT FUND												
Technology Investment Loan Fund (P319485) *	2	-	2	-	-	-	-	-	-	-	-	-
TECHNOLOGY INVESTMENT FUND TOTAL	2	-	2	-	-	-	-	-	-	-	-	-
TECHNOLOGY SERVICES												
FiberNet (P509651)	89,987	59,393	4,294	26,300	6,152	5,772	3,888	3,496	3,496	3,496	-	6,152
Integrated Justice Information System (P340200) *	15,823	15,823	-	-	-	-	-	-	-	-	-	-
Master Lease: Digital Evidence Data Storage (P342001)	1,237	-	750	487	487	-	-	-	-	-	-	487
ultraMontgomery (P341700)	7,244	371	2,793	4,080	680	680	680	680	680	680	-	680
TECHNOLOGY SERVICES TOTAL	114,291	75,587	7,837	30,867	7,319	6,452	4,568	4,176	4,176	4,176	-	7,319
GENERAL GOVERNMENT TOTAL	1,065,900	486,509	280,724	298,667	65,714	46,233	50,897	43,208	41,707	50,908	-	43,999
PUBLIC SAFETY												
CORRECTION AND REHABILITATION												
Criminal Justice Complex (P421100)	2,839	1,413	742	684	684	-	-	-	-	-	-	(1,368)
Master Lease: Correctional Security Equipment (P421701) *	1,014	1,013	1	-	-	-	-	-	-	-	-	-
Montgomery County Detention Center Partial Demolition and Renovation (P422102)	4,791	-	-	4,791	4,559	232	-	-	-	-	-	4,559
Pre-Release Center Dietary Facilities Improvements (P420900) *	7,005	5,750	1,255	-	-	-	-	-	-	-	-	-

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
CORRECTION AND REHABILITATION TOTAL	15,649	8,176	1,998	5,475	5,243	232	-	-	-	-	-	3,191
FIRE/RESCUE SERVICE												
Apparatus Replacement Program (P451504)	102,153	14,399	35,581	52,173	7,696	9,557	7,582	9,395	9,583	8,360	-	7,396
Clarksburg Fire Station (P450300)	34,564	5,620	7,559	21,385	16,797	4,491	97	-	-	-	-	3,905
Female Facility Upgrade (P450305)	2,229	1,562	192	475	-	-	83	392	-	-	-	-
Fire Stations: Life Safety Systems (P450302)	4,190	3,577	177	436	214	222	-	-	-	-	-	(141)
FS Emergency Power System Upgrade (P450700)	7,711	5,964	387	1,360	896	464	-	-	-	-	-	-
Glen Echo Fire Station Renovation (P450702) *	202	-	202	-	-	-	-	-	-	-	-	-
Glenmont FS 18 Replacement (P450900) *	14,778	14,081	697	-	-	-	-	-	-	-	-	-
HVAC/Elec Replacement: Fire Stns (P458756)	15,777	5,054	3,736	6,987	1,237	1,150	1,150	1,150	1,150	1,150	-	1,150
Kensington (Aspen Hill) FS 25 Addition (P450903) *	17,169	4,471	12,698	-	-	-	-	-	-	-	-	-
Master Lease: Self-Contained Breathing Apparatus (P311701) *	9,360	9,358	2	-	-	-	-	-	-	-	-	-
Resurfacing: Fire Stations (P458429)	3,829	1,413	607	1,809	309	300	300	300	300	300	-	300
Rockville Fire Station 3 Renovation (P450105)	500	-	-	500	500	-	-	-	-	-	-	500
Roof Replacement: Fire Stations (P458629)	5,089	2,227	578	2,284	460	416	352	352	352	352	-	288
White Flint Fire Station 23 (P451502)	30,445	3,300	1,001	26,144	800	720	7,872	12,843	3,909	-	-	(2,544)
FIRE/RESCUE SERVICE TOTAL	247,996	71,026	63,417	113,553	28,909	17,320	17,436	24,432	15,294	10,162	-	10,854
OTHER PUBLIC SAFETY												
Judicial Center Annex (P100300) *	140,628	139,843	785	-	-	-	-	-	-	-	-	-
PSTA & Multi Agency Service Park - Site Dev. (P470907) *	105,066	105,034	32	-	-	-	-	-	-	-	-	-
Public Safety Training Academy (PSTA) Relocation (P471102) *	63,126	63,061	65	-	-	-	-	-	-	-	-	-
OTHER PUBLIC SAFETY TOTAL	308,820	307,938	882	-	-	-	-	-	-	-	-	-
POLICE												
2nd District Police Station (P471200) *	6,871	5,720	1,151	-	-	-	-	-	-	-	-	-
6th District Police Station (P470301)	27,034	2,011	50	24,973	166	-	564	14,673	9,397	173	-	166
Outdoor Firearms Training Center (P472101)	5,029	-	-	2,054	-	-	-	261	197	1,596	2,975	-
PSTA Academic Building Complex (P479909)	6,544	4,779	173	1,592	175	1,417	-	-	-	-	-	-
Public Safety Communications Center (P471802) *	17,559	16,994	565	-	-	-	-	-	-	-	-	-
Public Safety Communications Center, Phase II, Electrical Distribution and HVAC Upgrade (P472102)	14,931	-	-	14,931	830	7,655	6,095	351	-	-	-	1,622
POLICE TOTAL	77,968	29,504	1,939	43,550	1,171	9,072	6,659	15,285	9,594	1,769	2,975	1,788

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
PUBLIC SAFETY TOTAL	650,433	416,644	68,236	162,578	35,323	26,624	24,095	39,717	24,888	11,931	2,975	15,833
TRANSPORTATION												
BRIDGES												
Beach Drive Bridge (P501903)	4,202	-	1,792	2,410	2,410	-	-	-	-	-	-	-
Bridge Design (P509132)	30,510	17,098	1,447	11,965	1,678	1,948	2,291	2,101	2,078	1,869	-	2,168
Bridge Preservation Program (P500313)	12,913	8,402	1,405	3,106	514	514	514	514	525	525	-	1,028
Bridge Renovation (P509753)	53,741	17,051	5,930	30,760	5,980	6,780	5,300	4,900	3,800	4,000	-	12,760
Brighton Dam Road Bridge No. M-0229 (P501907)	2,250	-	450	1,800	186	1,614	-	-	-	-	-	-
Brink Road Bridge M-0064 (P502104)	5,551	-	-	5,551	-	-	-	-	2,379	3,172	-	-
Dennis Ave Bridge M-0194 Replacement (P501701)	5,610	32	128	5,450	295	1,474	3,681	-	-	-	-	255
Dorsey Mill Road Bridge (P501906)	34,020	-	-	625	35	-	-	-	-	590	33,395	35
Elmhirst Parkway Bridge (Bridge No. M-0353) (P501420) *	2,251	2,141	110	-	-	-	-	-	-	-	-	-
Garrett Park Road Bridge M-0352 (P502105)	6,746	-	-	6,746	-	-	-	-	3,406	3,340	-	-
Glen Road Bridge (P502102)	3,540	-	-	3,540	10	1,120	2,410	-	-	-	-	10
Gold Mine Road Bridge M-0096 (P501302) *	6,467	3,721	2,746	-	-	-	-	-	-	-	-	-
Mouth of Monocacy Road Bridge (P502103)	3,160	-	-	3,160	-	-	-	50	975	2,135	-	-
Park Valley Road Bridge (P501523) *	4,850	3,017	1,833	-	-	-	-	-	-	-	-	-
Piney Meetinghouse Road Bridge (P501522) *	3,755	3,197	558	-	-	-	-	-	-	-	-	-
BRIDGES TOTAL	179,566	54,659	16,399	75,113	11,108	13,450	14,196	7,565	13,163	15,631	33,395	16,256
HIGHWAY MAINTENANCE												
North County Maintenance Depot (P500522) *	15,995	15,995	-	-	-	-	-	-	-	-	-	-
Permanent Patching: Residential/Rural Roads (P501106)	55,892	34,027	2,965	18,900	3,150	3,150	3,150	3,150	3,150	3,150	-	3,150
Residential and Rural Road Rehabilitation (P500914)	114,897	59,048	7,249	48,600	8,100	8,100	8,100	8,100	8,100	8,100	-	8,100
Resurfacing Park Roads and Bridge Improvements (P500720)	11,760	6,963	1,197	3,600	600	600	600	600	600	600	-	600
Resurfacing: Primary/Arterial (P508527)	84,490	36,264	7,726	40,500	6,750	6,750	6,750	6,750	6,750	6,750	-	6,750
Resurfacing: Residential/Rural Roads (P500511)	221,877	130,671	22,206	69,000	10,000	13,500	13,500	10,000	10,000	12,000	-	10,000
Salt Storage Facility (P361902)	3,267	95	3,138	34	34	-	-	-	-	-	-	-
Sidewalk and Curb Replacement (P508182)	79,051	33,330	6,921	38,800	4,500	5,500	7,700	6,700	6,700	7,700	-	4,500
Street Tree Preservation (P500700)	49,600	28,196	2,804	18,600	3,100	3,100	3,100	3,100	3,100	3,100	-	3,100
HIGHWAY MAINTENANCE TOTAL	636,829	344,589	54,206	238,034	36,234	40,700	42,900	38,400	38,400	41,400	-	36,200
MASS TRANSIT (MCG)												
Bethesda Metro Station South Entrance (P500929)	110,202	63,871	30,842	15,489	7,391	7,963	135	-	-	-	-	7,391

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Boyd's Transit Center (P501915)	5,650	617	3	5,030	600	100	100	686	3,544	-	-	700
Bus Rapid Transit: MD 355 (P502005)	18,000	-	3,000	15,000	5,000	5,000	5,000	-	-	-	-	5,000
Bus Rapid Transit: System Development (P501318)	32,375	15,053	3,322	14,000	500	2,500	2,500	5,500	2,500	500	-	500
Bus Rapid Transit: US 29 (P501912)	31,550	4,322	26,678	550	550	-	-	-	-	-	-	550
Bus Rapid Transit: Veirs Mill Road (P501913)	3,000	-	1,000	2,000	2,000	-	-	-	-	-	-	-
Bus Stop Improvements (P507658)	7,116	3,633	683	2,800	800	400	400	400	400	400	-	800
Equipment Maintenance and Operations Center (EMOC) (P500933) *	140,764	139,505	1,259	-	-	-	-	-	-	-	-	-
Intelligent Transit System (P501801)	16,800	1,179	8,591	7,030	4,330	500	500	500	600	600	-	700
MCPSS & M-NCPPC Maintenance Facilities Relocation (P361109) *	69,039	66,177	2,862	-	-	-	-	-	-	-	-	-
Montgomery Mall Transit Center (P500714) *	1,342	1,342	-	-	-	-	-	-	-	-	-	-
Purple Line (P501603)	53,612	923	12,639	40,050	20,050	15,000	5,000	-	-	-	-	20,050
Ride On Bus Fleet (P500821)	279,855	152,415	38,314	89,126	17,292	9,432	24,083	21,552	6,300	10,467	-	17,292
Silver Spring Transit Center (P509974) *	149,091	146,562	2,529	-	-	-	-	-	-	-	-	-
Transit Park and Ride Lot Renovations (P500534) *	3,039	2,131	908	-	-	-	-	-	-	-	-	-
White Flint Metro Station Access Improvements (P502106)	2,900	-	-	2,900	1,450	1,450	-	-	-	-	-	2,900
White Flint Metro Station Northern Entrance (P501914) *	-	-	-	-	-	-	-	-	-	-	-	-
MASS TRANSIT (MCG) TOTAL	924,335	597,730	132,630	193,975	59,963	42,345	37,718	28,638	13,344	11,967	-	55,883
PARKING												
Bethesda Lot 31 Parking Garage (P500932) *	54,145	54,119	26	-	-	-	-	-	-	-	-	-
Facility Planning Parking: Bethesda Parking Lot District (P501313)	1,260	518	202	540	90	90	90	90	90	90	-	90
Facility Planning Parking: Silver Spring Parking Lot District (P501314)	1,260	495	225	540	90	90	90	90	90	90	-	90
Facility Planning Parking: Wheaton Parking Lot District (P501312)	630	143	217	270	45	45	45	45	45	45	-	45
Parking Bethesda Facility Renovations (P508255)	36,082	10,865	5,906	19,311	3,843	3,208	3,065	3,065	3,065	3,065	-	5,078
Parking Lot Districts Service Facility (P501551) *	4,770	3,803	967	-	-	-	-	-	-	-	-	-
Parking Silver Spring Facility Renovations (P508250)	29,537	11,484	2,393	15,660	2,610	2,610	2,610	2,610	2,610	2,610	-	1,200
Parking Wheaton Facility Renovations (P509709)	1,391	404	139	848	112	112	200	200	112	112	-	92
Silver Spring Lot 3 Parking Garage (P501111) *	240	-	240	-	-	-	-	-	-	-	-	-
PARKING TOTAL	129,315	81,831	10,315	37,169	6,790	6,155	6,100	6,100	6,012	6,012	-	6,595

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
PEDESTRIAN FACILITIES/BIKEWAYS												
ADA Compliance: Transportation (P509325)	13,512	5,368	1,644	6,500	1,200	1,300	1,000	1,000	1,000	1,000	-	700
Bethesda Bikeway and Pedestrian Facilities (P500119)	8,230	3,639	3,591	1,000	1,000	-	-	-	-	-	-	165
Bicycle-Pedestrian Priority Area Improvements (P501532)	16,084	4,629	4,866	6,589	411	1,366	1,634	1,118	1,030	1,030	-	11
Bicycle-Pedestrian Priority Area Improvements - Purple Line (P502004)	8,217	-	-	8,217	250	922	2,011	3,034	1,000	1,000	-	250
Bicycle-Pedestrian Priority Area Improvements - Veirs Mill/Randolph (P502003)	3,374	-	161	3,213	334	336	247	1,226	535	535	-	334
Bicycle-Pedestrian Priority Area Improvements - Wheaton CBD (P502002)	4,554	-	1,519	3,035	535	384	95	53	616	1,352	-	902
Bikeway Program Minor Projects (P507596)	17,041	3,179	3,602	10,260	1,130	1,570	2,570	1,570	1,640	1,780	-	1,230
BRAC Bicycle and Pedestrian Facilities (P501000) *	4,700	4,576	124	-	-	-	-	-	-	-	-	-
Bradley Boulevard (MD 191) Improvements (P501733)	13,824	-	-	9,849	633	691	1,344	862	2,199	4,120	3,975	1,324
Capital Crescent Trail (P501316)	61,197	35,089	17,564	8,544	4,238	4,207	99	-	-	-	-	4,238
Falls Road East Side Hiker/ Biker Path (P500905)	25,471	-	-	25,471	937	990	990	3,720	8,991	9,843	-	937
Fenton Street Cycletrack (P502001)	4,860	-	715	4,145	699	355	3,016	75	-	-	-	1,104
Flower Avenue Sidewalk (P501206) *	200	-	200	-	-	-	-	-	-	-	-	-
Forest Glen Passageway (P501911)	18,472	-	-	18,472	1,252	2,500	4,170	5,600	4,950	-	-	2,752
Franklin Avenue Sidewalk (P501734)	3,300	-	346	2,954	767	2,187	-	-	-	-	-	1,220
Frederick Road Bike Path (P501118)	7,402	2,408	4,444	550	550	-	-	-	-	-	-	-
Goldsboro Road Sidewalk and Bikeway (P501917)	21,096	-	-	2,396	-	-	-	364	930	1,102	18,700	-
Good Hope Road Sidewalk (P501902)	4,730	299	480	3,951	864	1,969	1,118	-	-	-	-	1,068
Life Sciences Center Loop Trail (P501742)	12,900	336	64	1,030	-	-	375	655	-	-	11,470	-
MacArthur Blvd Bikeway Improvements (P500718)	18,901	8,747	355	9,799	-	742	3,054	3,013	2,990	-	-	-
MD 355 Crossing (BRAC) (P501209)	108,980	82,579	21,878	4,523	4,523	-	-	-	-	-	-	-
MD 355 Sidewalk (Hyattstown) (P501104) *	2,180	1,721	459	-	-	-	-	-	-	-	-	-
MD355-Clarksburg Shared Use Path (P501744)	6,398	703	574	5,121	-	-	-	811	3,308	1,002	-	-
Metropolitan Branch Trail (P501110)	20,662	3,874	2,102	14,686	7,206	4,937	2,543	-	-	-	-	-
Needwood Road Bikepath (P501304) *	5,765	5,193	572	-	-	-	-	-	-	-	-	-
Oak Drive/MD 27 Sidewalk (P501908)	12,511	61	681	3,570	674	-	-	-	1,461	1,435	8,199	-
Rockville Sidewalk Extensions (P501430) *	747	729	18	-	-	-	-	-	-	-	-	-
Seven Locks Bikeway and Safety Improvements (P501303)	26,760	-	-	5,764	-	900	725	2,099	1,500	540	20,996	-
Sidewalk Program Minor Projects (P506747)	36,792	13,469	3,237	20,086	2,414	3,414	4,844	2,414	3,000	4,000	-	2,414

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Silver Spring Green Trail (P509975)	1,975	1,574	210	191	127	64	-	-	-	-	-	127
Transportation Improvements For Schools (P509036)	2,770	1,019	497	1,254	209	209	209	209	209	209	-	209
PEDESTRIAN FACILITIES/BIKEWAYS TOTAL	493,605	179,192	69,903	181,170	29,953	29,043	30,044	27,823	35,359	28,948	63,340	18,985
ROADS												
Advance Reforestation (P500112) *	1,109	1,071	38	-	-	-	-	-	-	-	-	-
Bethesda CBD Streetscape (P500102)	5,721	416	-	945	-	-	-	-	535	410	4,360	(1,086)
Burtonsville Access Road (P500500)	9,481	522	-	8,959	-	705	1,681	1,669	4,904	-	-	-
Century Boulevard (P501115) *	12,061	11,591	470	-	-	-	-	-	-	-	-	-
Clarksburg Transportation Connections (P501315) *	10,600	7,663	2,937	-	-	-	-	-	-	-	-	-
County Service Park Infrastructure Improvements (P501317)	1,489	1,217	222	50	25	25	-	-	-	-	-	25
Davis Mill Road Emergency Stabilization (P502006)	2,340	-	2,340	-	-	-	-	-	-	-	-	-
Dedicated but Unmaintained County Roads (P501117) *	739	701	38	-	-	-	-	-	-	-	-	-
East Gude Drive Roadway Improvements (P501309)	6,027	747	612	4,668	2,738	1,930	-	-	-	-	-	4,668
Facility Planning-Transportation (P509337)	73,737	51,083	2,854	14,800	1,625	2,825	2,680	2,670	2,500	2,500	5,000	1,625
Goshen Road South (P501107)	168,036	7,283	825	-	-	-	-	-	-	-	159,928	-
Highway Noise Abatement (P500338) *	2,936	2,862	74	-	-	-	-	-	-	-	-	-
Maryland/Dawson Extended (P501405) *	2,760	187	2,573	-	-	-	-	-	-	-	-	-
MCG Reconciliation PDF (P501404)	-	-	-	-	-	-	-	-	-	-	-	-
Montrose Parkway East (P500717) *	12,060	10,926	1,134	-	-	-	-	-	-	-	-	-
Observation Drive Extended (P501507)	115,593	-	-	23,432	-	1,158	931	8,843	2,500	10,000	92,161	-
Platt Ridge Drive Extended (P501200) *	4,301	3,967	334	-	-	-	-	-	-	-	-	-
Public Facilities Roads (P507310)	1,971	872	399	700	100	200	100	100	100	100	-	100
Seminary Road Intersection Improvement (P501307)	7,258	1,672	4,086	1,500	1,500	-	-	-	-	-	-	-
Snouffer School Road (P501109)	26,760	15,450	11,110	200	200	-	-	-	-	-	-	-
Snouffer School Road North (Webb Tract) (P501119) *	15,047	7,741	7,306	-	-	-	-	-	-	-	-	-
State Transportation Participation (P500722) *	84,450	77,408	7,042	-	-	-	-	-	-	-	-	-
Stringtown Road (P501208) *	8,000	3,914	4,086	-	-	-	-	-	-	-	-	-
Stringtown Road Extended (P500403) *	8,810	7,933	877	-	-	-	-	-	-	-	-	-
Subdivision Roads Participation (P508000)	24,159	7,489	2,077	14,593	8,336	5,845	103	103	103	103	-	10,582
Wapakoneta Road Improvements (P501101) *	2,463	2,434	29	-	-	-	-	-	-	-	-	-
Watkins Mill Road Extended (P500724) *	6,075	4,801	1,274	-	-	-	-	-	-	-	-	-
White Flint District East: Transportation (P501204)	29,690	757	19	-	-	-	-	-	-	-	28,914	-

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
White Flint District												
West: Transportation (P501116)	71,095	5,911	-	-	-	-	-	-	-	-	65,184	-
White Flint West Workaround (P501506)	74,114	16,336	13,358	44,420	27,831	16,589	-	-	-	-	-	-
ROADS TOTAL	788,882	252,954	66,114	114,267	42,355	29,277	5,495	13,385	10,642	13,113	355,547	15,914
TRAFFIC IMPROVEMENTS												
Advanced Transportation Management System (P509399)	65,581	54,419	2,114	9,048	1,508	1,508	1,508	1,508	1,508	1,508	-	1,508
Bethesda Transportation Infrastructure Development (P501802) *	200	112	88	-	-	-	-	-	-	-	-	-
Guardrail Projects (P508113)	3,813	1,557	366	1,890	315	315	315	315	315	315	-	315
Intersection and Spot Improvements (P507017)	27,792	7,695	3,221	16,876	2,000	2,000	4,844	2,344	2,344	3,344	-	2,000
Neighborhood Traffic Calming (P509523)	3,871	1,339	672	1,860	310	310	310	310	310	310	-	310
Pedestrian Safety Program (P500333)	43,962	17,547	3,365	23,050	2,750	3,500	3,500	3,600	3,100	6,600	-	2,750
Streetlight Enhancements-CBD/Town Center (P500512)	5,430	3,089	841	1,500	250	250	250	250	250	250	-	250
Streetlighting (P507055)	29,032	11,341	9,471	8,220	1,370	1,370	1,370	1,370	1,370	1,370	-	1,370
Traffic Signal System Modernization (P500704)	48,942	39,336	2,178	7,428	1,238	1,238	1,238	1,238	1,238	1,238	-	1,238
Traffic Signals (P507154)	64,123	24,156	7,957	32,010	5,335	5,335	5,335	5,335	5,335	5,335	-	5,335
White Flint Traffic Analysis and Mitigation (P501202)	1,773	847	440	486	81	81	81	81	81	81	-	81
White Oak Local Area Transportation Improvement Program (P501540)	1,356	162	38	1,156	100	-	528	528	-	-	-	100
TRAFFIC IMPROVEMENTS TOTAL	295,875	161,600	30,751	103,524	15,257	15,907	19,279	16,879	15,851	20,351	-	15,257
TRANSPORTATION TOTAL	3,448,407	1,672,555	380,318	943,252	201,660	176,877	155,732	138,790	132,771	137,422	452,282	165,090
RECYCLING AND RESOURCE MANAGEMENT												
RECYCLING AND RESOURCE MANAGEMENT												
Gude Landfill Remediation (P801801)	61,746	1,363	707	58,928	456	18,329	11,493	12,105	10,687	5,858	748	-
RECYCLING AND RESOURCE MANAGEMENT TOTAL	61,746	1,363	707	58,928	456	18,329	11,493	12,105	10,687	5,858	748	-
RECYCLING AND RESOURCE MANAGEMENT TOTAL	61,746	1,363	707	58,928	456	18,329	11,493	12,105	10,687	5,858	748	-
HEALTH AND HUMAN SERVICES												
HEALTH AND HUMAN SERVICES												
Avery Road Treatment Center (P601502) *	10,016	1,106	8,910	-	-	-	-	-	-	-	-	-
Child Care in Schools (P649187) *	3,686	3,635	51	-	-	-	-	-	-	-	-	-
Child Care Renovations (P601901)	28,494	48	1,702	26,744	2,427	2,793	5,203	6,172	4,411	5,738	-	2,427
High School Wellness Center (P640902)	6,997	4,239	1,558	1,200	1,200	-	-	-	-	-	-	1,200
Progress Place (P602102)	1,000	-	-	1,000	1,000	-	-	-	-	-	-	1,000
School Based Health & Linkages to Learning Centers (P640400)	12,528	10,287	1,057	1,184	655	529	-	-	-	-	-	629
HEALTH AND HUMAN SERVICES TOTAL	62,721	19,315	13,278	30,128	5,282	3,322	5,203	6,172	4,411	5,738	-	5,256

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
HEALTH AND HUMAN SERVICES TOTAL	62,721	19,315	13,278	30,128	5,282	3,322	5,203	6,172	4,411	5,738	-	5,256
CULTURE AND RECREATION												
LIBRARIES												
21st Century Library Enhancements Level Of Effort (P711503)	11,171	3,295	1,240	6,636	1,226	1,082	1,082	1,082	1,082	1,082	-	1,226
Clarksburg Library (P710500)	15,363	-	-	14,732	-	-	-	453	2,721	11,558	631	-
Library Refurbishment Level of Effort (P711502)	34,794	9,440	1,944	23,410	3,455	3,612	3,614	4,260	4,065	4,404	-	3,322
Noyes Library for Young Children Rehabilitation and Renovation (P711704)	4,070	338	190	3,542	-	3,213	329	-	-	-	-	-
Wheaton Library and Community Recreation Center (P361202)	69,859	58,276	11,583	-	-	-	-	-	-	-	-	(1,000)
LIBRARIES TOTAL	135,257	71,349	14,957	48,320	4,681	7,907	5,025	5,795	7,868	17,044	631	3,548
RECREATION												
Cost Sharing: MCG (P720601)	39,092	27,847	5,245	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-	1,000
Good Hope Neighborhood Recreation Center (P720918) *	10,745	10,083	662	-	-	-	-	-	-	-	-	-
Kennedy Shriver Aquatic Center Building Envelope Improvement (P721503)	28,289	336	63	27,890	944	4,251	16,063	6,447	185	-	-	-
KID Museum (P721903)	10,850	3	10,847	-	-	-	-	-	-	-	-	-
Martin Luther King, Jr. Indoor Swim Center Renovation (P721902)	13,472	1,571	1,581	10,320	218	4,397	5,601	104	-	-	-	-
North Bethesda Community Recreation Center (P720100)	1,536	-	-	-	-	-	-	-	-	-	1,536	-
Public Arts Trust (P729658)	2,281	950	191	1,140	190	190	190	190	190	190	-	190
Recreation Facilities Refurbishment (P722105)	9,000	-	-	9,000	-	-	-	2,000	1,000	6,000	-	-
Recreation Facility Modernization (P720917)	350	61	89	150	50	-	50	-	50	-	50	50
Shared Agency Booking System Replacement (P722001)	1,377	-	962	415	415	-	-	-	-	-	-	-
South County Regional Recreation and Aquatic Center (P721701)	72,072	4,563	20,470	47,039	24,237	22,266	536	-	-	-	-	-
Swimming Pools Slide Replacement (P722101)	12,795	-	-	9,449	1,453	1,502	1,550	1,599	1,648	1,697	3,346	1,453
Wall Park Garage and Park Improvements (P721801)	6,612	-	1,106	5,506	-	-	-	4,400	1,106	-	-	-
Western County Outdoor Pool Renovation and Modernization (P721501) *	3,680	3,663	17	-	-	-	-	-	-	-	-	-
RECREATION TOTAL	212,151	49,077	41,233	116,909	28,507	33,606	24,990	15,740	5,179	8,887	4,932	2,693
CULTURE AND RECREATION TOTAL	347,408	120,426	56,190	165,229	33,188	41,513	30,015	21,535	13,047	25,931	5,563	6,241
CONSERVATION OF NATURAL RESOURCES												
AG LAND PRESERVATION												

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Ag Land Pres Easements (P788911)	15,351	7,217	4,841	3,293	542	545	547	550	553	556	-	542
AG LAND PRESERVATION TOTAL	15,351	7,217	4,841	3,293	542	545	547	550	553	556	-	542
STORM DRAINS												
Facility Planning: Storm Drains (P508180)	8,104	5,975	389	1,740	290	290	290	290	290	290	-	290
Outfall Repairs (P509948)	10,829	7,293	764	2,772	462	462	462	462	462	462	-	924
Storm Drain Culvert Replacement (P501470)	17,500	9,024	1,276	7,200	1,200	1,200	1,200	1,200	1,200	1,200	-	1,200
Storm Drain General (P500320)	19,699	13,139	1,436	5,124	854	854	854	854	854	854	-	1,708
STORM DRAINS TOTAL	56,132	35,431	3,865	16,836	2,806	2,806	2,806	2,806	2,806	2,806	-	4,122
STORMWATER MANAGEMENT												
Facility Planning: Stormwater Management (P809319)	20,024	13,554	960	5,510	710	920	940	960	980	1,000	-	560
Misc Stream Valley Improvements (P807359)	25,511	13,061	7,340	5,110	3,980	1,130	-	-	-	-	-	-
Stormwater Management Design/Build/Maintain Contract (P801901) *	335	335	-	-	-	-	-	-	-	-	-	(19,665)
Stormwater Management Facility Major Structural Repair (P800700)	43,399	17,269	4,170	21,960	4,860	4,690	3,150	3,150	3,060	3,050	-	6,530
Stormwater Management Retrofit - Government Facilities (P800900) *	13,044	13,012	32	-	-	-	-	-	-	-	-	-
Stormwater Management Retrofit - Roads (P801300) *	15,758	15,750	8	-	-	-	-	-	-	-	-	(148)
Stormwater Management Retrofit - Schools (P801301) *	5,081	5,031	50	-	-	-	-	-	-	-	-	(301)
Stormwater Management Retrofit: Countywide (P808726)	133,762	50,012	9,000	74,750	11,400	16,030	11,810	11,480	12,090	11,940	-	27,640
Watershed Restoration - Interagency (P809342) *	4,777	4,777	-	-	-	-	-	-	-	-	-	(1)
Wheaton Regional Dam Flooding Mitigation (P801710)	5,530	187	443	4,900	170	3,760	970	-	-	-	-	-
STORMWATER MANAGEMENT TOTAL	267,221	132,988	22,003	112,230	21,120	26,530	16,870	15,590	16,130	15,990	-	14,615
CONSERVATION OF NATURAL RESOURCES TOTAL	338,704	175,636	30,709	132,359	24,468	29,881	20,223	18,946	19,489	19,352	-	19,279
COMMUNITY DEVELOPMENT AND HOUSING												
COMMUNITY DEVELOPMENT												
Burtonsville Community Revitalization (P760900) *	3,040	2,458	582	-	-	-	-	-	-	-	-	-
Colesville/New Hampshire Avenue Community Revitalization (P761501) *	2,070	304	1,766	-	-	-	-	-	-	-	-	-
Facility Planning: HCD (P769375)	4,695	3,007	938	750	125	125	125	125	125	125	-	125
COMMUNITY DEVELOPMENT TOTAL	9,805	5,769	3,286	750	125	125	125	125	125	125	-	125
HOUSING (MCG)												

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Affordable Housing Acquisition and Preservation (P760100)	358,236	176,048	50,188	132,000	22,000	22,000	22,000	22,000	22,000	22,000	-	22,000
Affordable Housing Opportunity Fund (P762101)	20,000	-	-	20,000	10,000	10,000	-	-	-	-	-	10,000
HOUSING (MCG) TOTAL	378,236	176,048	50,188	152,000	32,000	32,000	22,000	22,000	22,000	22,000	-	32,000
COMMUNITY DEVELOPMENT AND HOUSING TOTAL	388,041	181,817	53,474	152,750	32,125	32,125	22,125	22,125	22,125	22,125	-	32,125
HOUSING OPPORTUNITIES COMMISSION												
HOUSING (HOC)												
Demolition Fund (P091704)	1,900	80	1,320	500	500	-	-	-	-	-	-	500
HOC County Guaranteed Bond Projects (P809482)	50,000	5,250	44,750	-	-	-	-	-	-	-	-	-
HOC MPDU/Property Acquisition Fund (P768047)	12,507	7,521	4,986	-	-	-	-	-	-	-	-	-
HOC Opportunity Housing Development Fund (P767511)	4,500	4,022	478	-	-	-	-	-	-	-	-	-
Supplemental Funds for Deeply Subsidized HOC Owned Units Improvements (P091501)	15,000	4,536	2,964	7,500	1,250	1,250	1,250	1,250	1,250	1,250	-	1,250
HOUSING (HOC) TOTAL	83,907	21,409	54,498	8,000	1,750	1,250	1,250	1,250	1,250	1,250	-	1,750
HOUSING OPPORTUNITIES COMMISSION TOTAL	83,907	21,409	54,498	8,000	1,750	1,250	1,250	1,250	1,250	1,250	-	1,750
REVENUE AUTHORITY												
MISCELLANEOUS PROJECTS (REVENUE AUTHORITY)												
Montgomery County Airpark Land Acquisition - Leet-Melbrook Property (P391902)	2,500	-	-	2,500	-	-	2,500	-	-	-	-	-
Montgomery County Airpark Land Acquisition - Merchant Tire Property (P391901)	2,500	-	-	2,500	-	-	-	2,500	-	-	-	-
Poolesville Economic Development Project (P391801)	12,450	-	-	12,450	5,200	7,250	-	-	-	-	-	-
MISCELLANEOUS PROJECTS (REVENUE AUTHORITY) TOTAL	17,450	-	-	17,450	5,200	7,250	2,500	2,500	-	-	-	-
REVENUE AUTHORITY TOTAL	17,450	-	-	17,450	5,200	7,250	2,500	2,500	-	-	-	-
MONTGOMERY COUNTY PUBLIC SCHOOLS												
COUNTYWIDE												
ADA Compliance: MCPS (P796235)	33,393	19,101	7,092	7,200	1,200	1,200	1,200	1,200	1,200	1,200	-	1,200
Asbestos Abatement: MCPS (P816695)	22,390	14,193	1,327	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-	1,145
Building Modifications and Program Improvements (P076506)	68,450	42,839	10,611	15,000	7,500	7,500	-	-	-	-	-	7,500
Current Revitalizations/Expansions	616,102	364,562	124,079	127,461	91,561	35,900	-	-	-	-	-	4,400
Design and Construction Management (P746032)	95,175	59,327	6,448	29,400	4,900	4,900	4,900	4,900	4,900	4,900	-	4,900
Energy Conservation: MCPS (P796222) *	25,636	24,752	884	-	-	-	-	-	-	-	-	-
Facility Planning: MCPS (P966553)	15,087	9,552	2,935	2,600	750	450	350	350	350	350	-	750

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Charles W. Woodward HS Reopening (P651908)	128,235	202	5,058	122,975	46,239	32,508	25,836	6,392	9,532	2,468	-	88,690
Clarksburg Cluster ES #9 (New) (P651901)	38,486	-	1,192	37,294	5,156	19,864	12,274	-	-	-	-	34,180
Clarksburg Cluster ES (Clarksburg Village Site #2) (P651713) *	36,008	27,826	8,182	-	-	-	-	-	-	-	-	-
Clarksburg HS Addition (P116505) *	11,823	8,398	3,425	-	-	-	-	-	-	-	-	-
Col. E. Brooke Lee MS Addition/Facility Upgrade (P651910)	62,864	1,024	15,069	46,771	13,827	17,944	15,000	-	-	-	-	5,000
Cresthaven ES Addition (P651902)	11,966	-	339	11,627	2,829	4,054	4,744	-	-	-	-	10,777
Crown HS (New) (P651909)	136,302	-	1,522	134,780	3,892	5,939	20,245	59,244	30,460	15,000	-	-
Diamond ES Addition (P651510) *	9,147	7,653	1,494	-	-	-	-	-	-	-	-	-
DuFief ES Addition/Facility Upgrade (P651905)	38,028	-	1,182	36,846	4,234	18,625	13,987	-	-	-	-	33,793
East Silver Spring ES Addition (P651714) *	-	-	-	-	-	-	-	-	-	-	-	-
Francis Scott Key MS Solution (P652004) *	-	-	-	-	-	-	-	-	-	-	-	-
Gaithersburg Cluster Elementary School #8 (P651518)	39,000	4,287	3,347	31,366	9,744	8,702	12,920	-	-	-	-	29,891
Hallie Wells MS (P116506) *	48,014	47,942	72	-	-	-	-	-	-	-	-	-
Highland View ES Addition (P652001)	775	-	301	474	289	185	-	-	-	-	-	-
John F. Kennedy HS Addition (P651906)	26,578	9	3,818	22,751	4,000	5,978	12,773	-	-	-	-	6,910
Judith A. Resnik ES Solution (P651915) *	-	-	-	-	-	-	-	-	-	-	-	-
Judith Resnik ES Addition (P651507) *	871	-	871	-	-	-	-	-	-	-	-	-
Kensington-Parkwood ES Addition (P651505) *	10,179	9,757	422	-	-	-	-	-	-	-	-	-
Lake Seneca ES Addition (P652002)	875	-	401	474	314	160	-	-	-	-	-	-
Lucy V. Barnsley ES Addition (P651504) *	13,924	13,604	320	-	-	-	-	-	-	-	-	-
Montgomery Knolls ES Addition (P651709)	10,605	564	4,597	5,444	5,444	-	-	-	-	-	-	4,000
North Bethesda MS Addition (P651503) *	21,298	20,229	1,069	-	-	-	-	-	-	-	-	-
Northwood HS Addition/Facility Upgrades (P651907)	138,356	28	4,990	133,338	2,068	11,922	35,119	52,444	28,531	3,254	-	-
Parkland MS Addition (P651911)	14,638	-	-	14,638	496	3,032	8,323	2,787	-	-	-	1,240
Pine Crest ES Addition (P651708)	8,623	983	7,014	626	626	-	-	-	-	-	-	-
Piney Branch ES Addition (P651707)	-	-	-	-	-	-	-	-	-	-	-	(4,211)
Ronald McNair ES Addition (P651904)	11,403	-	-	11,403	512	4,848	2,252	3,791	-	-	-	1,024
Roscoe Nix ES Addition (P651903)	16,372	-	236	16,136	3,781	7,106	5,249	-	-	-	-	15,440
S. Christa McAuliffe ES Addition (P651502) *	11,386	7,120	4,266	-	-	-	-	-	-	-	-	-
Silver Spring International MS Addition (P651912)	35,140	380	4,760	30,000	-	8,346	10,654	11,000	-	-	-	-
Somerset ES Solution (P651914) *	-	-	-	-	-	-	-	-	-	-	-	-
Takoma Park MS Addition (P651706)	25,186	2,201	13,778	9,207	9,207	-	-	-	-	-	-	-
Thomas W. Pyle MS Addition (P651705)	25,114	11,417	-	13,697	6,947	6,750	-	-	-	-	-	-
Thurgood Marshall ES Addition (P652003)	630	-	310	320	225	95	-	-	-	-	-	-

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Walt Whitman HS Addition (P651704)	30,577	1,008	9,057	20,512	9,980	10,532	-	-	-	-	-	4,218
Watkins Mill HS Early Childhood Center (P652106)	13,500	-	-	13,500	2,000	6,500	5,000	-	-	-	-	2,000
Westbrook ES Addition (P652107)	4,391	-	-	4,391	376	2,569	1,446	-	-	-	-	4,181
William T. Page ES Addition (P652105)	20,614	-	-	20,614	2,247	2,460	9,347	6,560	-	-	-	2,247
Woodlin ES Addition (P651703) *	-	-	-	-	-	-	-	-	-	-	-	-
INDIVIDUAL SCHOOLS TOTAL	1,074,131	210,532	106,512	757,087	135,045	184,066	201,444	146,092	69,173	21,267	-	240,580
MISCELLANEOUS PROJECTS												
MCPS Affordability Reconciliation (P056516)	(100,268)	-	-	(100,268)	(57,750)	(92,798)	(92,623)	(57,097)	67,000	133,000	-	(57,750)
MCPS Funding Reconciliation (P076510)	-	-	-	-	-	-	-	-	-	-	-	-
State Aid Reconciliation (P896536)	-	-	-	-	-	-	-	-	-	-	-	-
MISCELLANEOUS PROJECTS TOTAL	(100,268)	-	-	(100,268)	(57,750)	(92,798)	(92,623)	(57,097)	67,000	133,000	-	(57,750)
MONTGOMERY COUNTY PUBLIC SCHOOLS TOTAL	3,662,095	1,423,013	444,663	1,714,419	316,873	296,032	281,439	277,668	284,977	257,430	80,000	334,772
MONTGOMERY COLLEGE												
HIGHER EDUCATION												
ADA Compliance: College (P936660)	1,953	1,255	248	450	75	75	75	75	75	75	-	75
Capital Renewal: College (P096600)	30,888	11,450	7,438	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000
College Affordability Reconciliation (P661401)	(28,550)	-	-	(28,550)	(9,875)	(4,406)	(7,715)	2,372	(17,281)	8,355	-	(9,875)
Collegewide Central Plant and Distribution Systems (P662001)	7,975	-	475	7,500	1,000	1,500	1,000	1,500	1,000	1,500	-	1,000
Collegewide Library Renovations (P661901)	16,080	-	400	15,680	4,750	-	10,930	-	-	-	-	4,750
Collegewide Physical Education Renovations (P661602)	19,000	7,973	2,027	9,000	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500
Collegewide Road/Parking Lot Repairs and Replacements (P661801)	1,000	907	73	20	10	10	-	-	-	-	-	-
Elevator Modernization: College (P056608)	6,280	3,569	1,511	1,200	200	200	200	200	200	200	-	200
Energy Conservation: College (P816611)	7,118	5,093	225	1,800	300	300	300	300	300	300	-	300
Facility Planning: College (P886686)	7,937	5,221	1,096	1,620	270	270	270	270	270	270	-	270
Germantown Science & Applied Studies Phase 1-Renov (P136600)	41,067	34,014	7,033	20	10	10	-	-	-	-	-	-
Germantown Student Affairs & Science Building Phase 2- Addition (P662102)	29,114	-	-	3,500	-	-	-	-	-	3,500	25,614	-
Germantown Student Services Center (P076612)	85,756	-	-	85,756	-	2,500	6,654	21,983	54,619	-	-	-
Information Technology: College (P856509)	191,824	129,464	11,360	51,000	8,500	8,500	8,500	8,500	8,500	8,500	-	8,500
Instructional Furniture and Equipment: College (P096601)	4,800	2,631	549	1,620	270	270	270	270	270	270	-	270
Macklin Tower Alterations (P036603) *	10,604	10,431	173	-	-	-	-	-	-	-	-	-

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Network Infrastructure and Server Operations (P076619)	46,917	19,157	4,960	22,800	3,800	3,800	3,800	3,800	3,800	3,800	-	3,800
Planned Lifecycle Asset Replacement: College (P926659)	81,633	50,472	7,161	24,000	4,000	4,000	4,000	4,000	4,000	4,000	-	4,000
Planning, Design and Construction (P906605)	43,200	29,043	2,757	11,400	1,900	1,900	1,900	1,900	1,900	1,900	-	1,900
Rockville Parking Garage (P136601) *	28,800	27,940	860	-	-	-	-	-	-	-	-	-
Rockville Student Services Center (P076604)	73,560	47,848	25,692	20	10	10	-	-	-	-	-	-
Roof Replacement: College (P876664)	20,171	10,933	782	8,456	1,000	1,500	1,840	1,612	1,540	964	-	1,000
Site Improvements: College (P076601)	23,534	17,169	865	5,500	1,500	800	800	800	800	800	-	1,500
Student Learning Support Systems (P076617)	24,020	13,444	2,176	8,400	1,400	1,400	1,400	1,400	1,400	1,400	-	1,400
Takoma Park/Silver Spring Math and Science Center (P076607)	88,928	2,712	16,558	69,658	27,464	29,712	12,482	-	-	-	-	-
HIGHER EDUCATION TOTAL	863,609	430,726	94,419	312,850	50,084	55,851	50,206	52,482	64,893	39,334	25,614	22,590
MONTGOMERY COLLEGE TOTAL	863,609	430,726	94,419	312,850	50,084	55,851	50,206	52,482	64,893	39,334	25,614	22,590
M-NCPPC												
ACQUISITION												
Acquisition: Local Parks (P767828)	19,969	4,739	2,330	12,900	2,150	2,150	2,150	2,150	2,150	2,150	-	2,150
Acquisition: Non-Local Parks (P998798)	34,205	9,810	10,895	13,500	2,250	2,250	2,250	2,250	2,250	2,250	-	2,250
ALARF: M-NCPPC (P727007)	27,798	20,798	1,000	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-	-
Bethesda Park Impact Payment (P872002)	15,000	-	10,000	5,000	2,500	2,500	-	-	-	-	-	2,500
Legacy Open Space (P018710)	100,000	76,667	1,747	14,215	2,650	2,650	2,650	2,600	2,465	1,200	7,371	2,650
ACQUISITION TOTAL	196,972	112,014	25,972	51,615	10,550	10,550	8,050	8,000	7,865	6,600	7,371	9,550
DEVELOPMENT												
ADA Compliance: Local Parks (P128701)	8,767	2,444	1,473	4,850	760	860	880	800	800	750	-	760
ADA Compliance: Non-Local Parks (P128702)	10,848	3,293	1,555	6,000	1,000	1,000	1,000	1,000	1,000	1,000	-	1,000
Ballfield Initiatives (P008720)	17,897	3,303	2,844	11,750	1,750	2,000	2,000	2,000	2,000	2,000	-	1,750
Battery Lane Urban Park (P118701) *	190	190	-	-	-	-	-	-	-	-	-	-
Black Hill Regional Park: SEED Classroom (P872101)	850	-	-	850	850	-	-	-	-	-	-	850
Brookside Gardens Master Plan Implementation (P078702)	11,911	9,974	237	1,700	-	250	950	500	-	-	-	-
Capital Crescent Trail Crossing at Little Falls Pkwy (P872103)	2,500	-	-	-	-	-	-	-	-	-	2,500	-
Cost Sharing: Local Parks (P977748)	851	326	75	450	75	75	75	75	75	75	-	75
Cost Sharing: Non-Local Parks (P761682)	556	206	50	300	50	50	50	50	50	50	-	50
Elm Street Urban Park (P138701)	1,613	52	619	-	-	-	-	-	-	-	942	-
Energy Conservation - Local Parks (P998710)	976	224	123	629	150	150	70	83	86	90	-	150

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Energy Conservation - Non-Local Parks (P998711)	1,030	96	134	800	100	100	100	150	150	200	-	100
Enterprise Facilities' Improvements (P998773)	35,762	6,255	6,057	23,450	2,550	20,400	-	-	500	-	-	2,550
Evans Parkway Neighborhood Park (P098702) *	3,651	3,651	-	-	-	-	-	-	-	-	-	-
Facility Planning: Local Parks (P957775)	4,429	1,407	622	2,400	400	400	400	400	400	400	-	400
Facility Planning: Non-Local Parks (P958776)	3,608	834	974	1,800	300	300	300	300	300	300	-	300
Germantown Town Center Urban Park (P078704) *	7,806	7,597	209	-	-	-	-	-	-	-	-	-
Greenbriar Local Park (P078705) *	4,407	4,395	12	-	-	-	-	-	-	-	-	-
Hillandale Local Park (P871742)	5,700	434	2,266	3,000	2,500	500	-	-	-	-	-	500
Josiah Henson Historic Park (P871552)	7,762	846	5,854	1,062	1,062	-	-	-	-	-	-	200
Kemp Mill Urban Park (P138702) *	5,810	5,762	48	-	-	-	-	-	-	-	-	-
Laytonia Recreational Park (P038703) *	12,579	12,002	577	-	-	-	-	-	-	-	-	-
Little Bennett Regional Park Day Use Area (P138703)	14,567	4	569	8,167	506	2,093	2,070	1,820	1,678	-	5,827	7,540
Little Bennett Regional Park Trail Connector (P871744)	2,780	-	-	-	-	-	-	-	-	-	2,780	-
M-NCPPC Affordability Reconciliation (P871747)	(18,098)	-	-	(18,098)	(3,648)	(4,094)	(1,596)	(2,326)	(3,267)	(3,167)	-	(3,648)
Magruder Branch Trail Extension (P098706)	2,629	-	-	-	-	-	-	-	-	-	2,629	-
Minor New Construction - Local Parks (P998799)	4,984	1,529	1,150	2,305	400	450	360	364	365	366	-	400
Minor New Construction - Non-Local Parks (P998763)	7,565	1,926	1,089	4,550	700	700	750	800	800	800	-	700
North Branch Trail (P871541)	4,672	235	3,285	1,152	1,152	-	-	-	-	-	-	-
North Four Corners Local Park (P078706) *	4,304	4,189	115	-	-	-	-	-	-	-	-	-
Northwest Branch Recreational Park-Athletic Area (P118704)	4,950	162	188	620	-	-	-	-	-	620	3,980	-
Ovid Hazen Wells Recreational Park (P871745)	8,300	36	640	7,624	800	2,650	1,850	1,600	724	-	-	3,000
Park Refreshers (P871902)	28,645	360	7,945	20,340	3,300	3,900	3,504	3,438	3,326	2,872	-	3,300
Planned Lifecycle Asset Replacement: Local Parks	39,462	11,767	7,300	20,395	3,640	3,790	3,266	3,318	3,183	3,198	-	3,640
Planned Lifecycle Asset Replacement: NL Parks	43,519	6,800	6,539	30,180	5,030	5,030	5,030	5,030	5,030	5,030	-	5,030
Pollution Prevention and Repairs to Ponds & Lakes (P078701)	13,039	4,704	1,535	6,800	1,000	1,000	1,200	1,200	1,200	1,200	-	1,000
Restoration Of Historic Structures (P808494)	6,686	1,364	1,222	4,100	550	550	650	650	850	850	-	550
Rock Creek Maintenance Facility (P118702) *	9,655	9,621	34	-	-	-	-	-	-	-	-	-

Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Rock Creek Trail Pedestrian Bridge (P048703) *	7,943	7,471	472	-	-	-	-	-	-	-	-	-
Roof Replacement: Non-Local Pk (P838882) *	893	743	150	-	-	-	-	-	-	-	-	-
S. Germantown Recreational Park: Cricket Field (P871746)	5,418	2,094	206	3,118	-	-	100	650	868	1,500	-	-
Seneca Crossing Local Park (P138704)	8,773	-	-	-	-	-	-	-	-	-	8,773	-
Small Grant/Donor-Assisted Capital Improvements (P058755)	11,585	2,716	2,269	6,600	1,100	1,100	1,100	1,100	1,100	1,100	-	1,100
Stream Protection: SVP (P818571)	11,049	2,003	2,196	6,850	1,700	1,350	950	950	950	950	-	1,700
Trails: Hard Surface Design & Construction (P768673)	5,208	2,449	959	1,800	300	300	300	300	300	300	-	300
Trails: Hard Surface Renovation (P888754)	7,541	2,294	1,197	4,050	550	550	650	700	800	800	-	550
Trails: Natural Surface & Resource-based Recreation (P858710)	4,388	1,440	748	2,200	300	300	400	400	400	400	-	300
Urban Park Elements (P871540)	3,601	535	915	2,151	500	600	296	276	235	244	-	500
Vision Zero (P871905)	3,400	5	395	3,000	500	500	500	500	500	500	-	500
Warner Circle Special Park (P118703) *	6,177	975	250	-	-	-	-	-	-	-	4,952	-
Western Grove Urban Park (P871548) *	1,155	679	476	-	-	-	-	-	-	-	-	-
Wheaton Regional Park Improvements (P871904)	5,000	-	-	3,000	-	-	-	-	500	2,500	2,000	-
Woodside Urban Park (P138705) *	885	797	88	-	-	-	-	-	-	-	-	-
DEVELOPMENT TOTAL	410,178	130,189	65,661	179,945	29,927	46,854	27,205	26,128	24,903	24,928	34,383	35,147
M-NCPPC TOTAL	607,150	242,203	91,633	231,560	40,477	57,404	35,255	34,128	32,768	31,528	41,754	44,697

Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
11,597,571	5,191,616	1,568,849	4,228,170	812,600	792,691	690,433	670,626	653,013	608,807	608,936	691,632

* Closeout or Pending Closeout Projects



WSSC Project Expenditure Detail

WSSC Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
WSSC												
SEWERAGE BI-COUNTY												
Blue Plains WWTP: Biosolids Mgmt PT2 (P954812)	75,220	-	10,164	59,673	11,347	12,840	17,303	8,670	7,300	2,213	5,383	11,347
Blue Plains WWTP: Enhanced Nutrient Removal (P083800)	440,738	412,789	1,507	21,469	294	319	1,844	1,900	5,794	11,318	4,973	294
Blue Plains WWTP: Liquid Train PT 2 (P954811)	310,880	-	22,831	166,285	23,432	28,827	20,859	22,116	23,339	47,712	121,764	23,432
Blue Plains WWTP: Plant Wide Projects (P023805)	111,706	-	10,487	85,492	10,811	14,584	22,288	13,912	9,577	14,320	15,727	10,811
Blue Plains: Pipelines and Appurtenances (P113804)	172,974	-	17,117	110,567	13,622	15,964	19,068	22,609	20,895	18,409	45,290	13,622
Land & Rights-of-Way Acquisition - Bi-County (S) (P163800)	933	-	50	883	283	120	120	120	120	120	-	283
Piscataway WRRF Bio-Energy Project (P063808)	281,208	29,189	39,709	212,310	61,320	69,720	49,770	31,500	-	-	-	61,320
Septage Discharge Facility Planning & Implement. (P103802)	40,381	5,404	12,461	22,516	12,461	2,769	-	3,643	3,643	-	-	12,461
Trunk Sewer Reconstruction Program (P113805)	343,807	-	65,864	277,943	69,491	67,081	48,763	29,962	30,860	31,786	-	69,491
SEWERAGE BI-COUNTY TOTAL	1,777,847	447,382	180,190	957,138	203,061	212,224	180,015	134,432	101,528	125,878	193,137	203,061
SEWERAGE MONTGOMERY COUNTY												
Cabin Branch WWPS (P023807) *	3,435	2,099	1,336	-	-	-	-	-	-	-	-	-
Cabin Branch WWPS Force Main (P023808) *	542	289	253	-	-	-	-	-	-	-	-	-
Cabin John Trunk Sewer Relief (P063807) *	14,516	14,516	-	-	-	-	-	-	-	-	-	-
Clarksburg Triangle Outfall Sewer, Part 2 (P023811) *	2,002	2,002	-	-	-	-	-	-	-	-	-	-
Clarksburg Wastewater Pumping Station (P173802)	4,954	1,254	3,082	618	618	-	-	-	-	-	-	618
Clarksburg WWPS Force Main (P173803) *	-	-	-	-	-	-	-	-	-	-	-	-
Damascus Town Center WWPS Replacement (P382002)	9,669	215	534	8,920	652	2,901	5,129	238	-	-	-	652
Milestone Center Sewer Main (P173804)	834	288	-	546	522	24	-	-	-	-	-	522
Shady Grove Neighborhood Center (P382102)	3,391	-	658	2,733	1,367	1,366	-	-	-	-	-	1,367

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Shady Grove Station Sewer Augmentation (P063806)	6,982	519	353	6,110	5,773	244	93	-	-	-	-	5,773
Spring Gardens WWPS Replacement (P382003)	11,048	483	460	10,105	705	2,098	5,246	2,056	-	-	-	705
SEWERAGE MONTGOMERY COUNTY TOTAL	57,373	21,665	6,676	29,032	9,637	6,633	10,468	2,294	-	-	-	9,637
WATER BI-COUNTY												
Duckett and Brighton Dam Upgrades (P073802)	41,942	31,909	10,011	22	22	-	-	-	-	-	-	22
Land & Rights-of-Way Acquisition - Bi-County (P983857)	3,093	-	913	1,580	1,512	20	18	10	10	10	600	1,512
Large Diameter Water Pipe Rehabilitation Program (P113803)	489,509	-	43,301	446,208	58,139	67,803	76,426	79,120	81,045	83,675	-	58,139
Patuxent Raw Water Pipeline (P063804)	33,788	13,476	4,582	15,730	9,570	6,160	-	-	-	-	-	9,570
Patuxent WFP Phase II Expansion (P033807) *	65,135	65,135	-	-	-	-	-	-	-	-	-	-
Potomac WFP Consent Decree Program (P173801)	202,032	8,307	11,025	160,125	10,500	26,250	31,500	30,975	30,450	30,450	22,575	10,500
Potomac WFP Corrosion Mitigation (P143802) *	17,278	17,278	-	-	-	-	-	-	-	-	-	-
Potomac WFP Main Zone Pipeline (P133800)	37,745	1,400	880	35,465	688	7,387	13,640	10,340	3,410	-	-	688
Potomac WFP Outdoor Substation No. 2 Replacement (P113802) *	15,537	15,537	-	-	-	-	-	-	-	-	-	-
Potomac WFP Pre-Filter Chlorination & Air Scour Improvements (P143803)	24,404	12,700	8,713	2,991	2,991	-	-	-	-	-	-	2,991
Potomac WFP Submerged Channel Intake (P033812)	88,177	4,348	-	-	-	-	-	-	-	-	83,829	-
Regional Water Supply Resiliency (P382101)	15,000	-	-	15,000	1,500	4,000	4,000	4,000	1,500	-	-	1,500
Rocky Gorge Pump Station Upgrade (P063805)	24,980	21,948	2,640	392	392	-	-	-	-	-	-	392
WATER BI-COUNTY TOTAL	1,058,620	192,038	82,065	677,513	85,314	111,620	125,584	124,445	116,415	114,135	107,004	85,314
WATER MONTGOMERY COUNTY												
Brink Zone Reliability Improvements (P143800)	16,192	7,566	8,007	619	619	-	-	-	-	-	-	619
Clarksburg Area Stage 3 Water Main, Part 4 (P113800)	4,515	3,798	278	439	439	-	-	-	-	-	-	439
Clarksburg Area Stage 3 Water Main, Part 5 (P163801)	2,845	450	1,987	408	408	-	-	-	-	-	-	408
Clarksburg Elevated Water Storage Facility (P973819) *	7,208	7,024	184	-	-	-	-	-	-	-	-	-
Olney Standpipe Replacement (P063801) *	8,019	7,608	411	-	-	-	-	-	-	-	-	-

WSSC Expenditure Detail by Department/Agency and Project (\$000s)

	Total	Thru FY19	Est FY20	6 Yr Total	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Yrs	FY 21 Approp.
Shady Grove Standpipe Replacement (P093801) *	12,052	11,644	408	-	-	-	-	-	-	-	-	-
White Oak Water Mains Augmentation (P382001)	4,970	-	355	4,615	355	325	2,278	1,657	-	-	-	355
WATER MONTGOMERY COUNTY TOTAL	55,801	38,090	11,630	6,081	1,821	325	2,278	1,657	-	-	-	1,821
WSSC TOTAL	2,949,641	699,175	280,561	1,669,764	299,833	330,802	318,345	262,828	217,943	240,013	300,141	299,833

* Closeout or Pending Closeout Projects



MONTGOMERY COUNTY PLANNING BOARD THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

OFFICE OF THE CHAIR

September 24, 2019

The Honorable Marc Elrich
Montgomery County Executive
Council Office Building
101 Monroe Street
Rockville, Maryland 20850

Re: Capital Improvements Program Priorities for FY21-26

Dear Mr. Elrich:

On September 19, 2019, the Planning Board reviewed and approved recommendations regarding prioritization of the County's transportation and school capital improvement projects. Enclosed is Planning staff's report explaining the methodology behind the prioritization, as well as finalized lists of the top 100 transportation projects (Attachment A) and priority school projects (Attachment B) for consideration in the preparation of your Recommended Capital Improvements Program (CIP) for FY21-26.

For review of the transportation projects, a focus was placed on prioritizing proposed county investments from both a social and racial equity lens and a Vision Zero lens. In addition, we draw your attention to recommendation number 5 which is a recommendation to create Vision Zero-focused CIP projects to improve the accountability of current and planned Vision Zero efforts. We applaud the current collaboration between Montgomery County Department of Transportation and Maryland Department of Transportation State Highway Administration in fast tracking traffic safety improvements along Georgia Avenue and more recently on Veirs Mill Road. This effort needs to continue on county and state roads within the high injury network and in particular along road sections that pass through or adjacent to equity emphasis areas, including the Long Branch, Takoma/Langley, Glenmont and Aspen Hill areas.

With respect to schools, we recommend that the list of schools in moratorium, close to moratorium, and open conditionally for development due to placeholder projects provide guidance to Montgomery County Public Schools as projects are considered for inclusion in the Superintendent's Recommended Capital Improvements Program. The Board's priorities are tiered as follows:

- First Tier – Existing CIP projects that need to be fully funded and remain on schedule in order to prevent major cluster service areas from remaining in or entering moratoria.
- Second Tier – New CIP projects that would prevent school service areas that include recently adopted master plans from remaining or entering moratoria.
- Third Tier – New CIP projects that would prevent school services areas that do *not* include recently adopted master plans from remaining or potentially entering moratoria.

Honorable Marc Elrich
September 24, 2019
Page Two

We recommend that projects for these schools be considered for inclusion in the FY2021-2026 Capital Improvements Program. We also recommend that serious consideration be given to resolving school capacity issues and addressing social and racial equity disparities through school boundary adjustments.

We appreciate your consideration of our comments on the CIP and look forward to working with your staff. If you have any questions about the recommendations, please call Stephen Aldrich at 301-495-4528 for transportation related questions or Jason Sartori at 301-495-2172 for school related questions.

Sincerely,



Casey Anderson
Chair

CA:SA:aj

Attachments:

Staff report CIP Priorities – Planning Board item 4 – September 19, 2019

A: Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP

B: School Project Priorities for the FY2021-FY2026 CIP

cc: Executive Department Heads
Dr. Jack Smith, Superintendent, Montgomery County Public Schools
Gwen Wright, Director, Montgomery Planning
Tanya Stern, Deputy Director, Montgomery Planning
Robert Kronenberg, Deputy Director, Montgomery Planning



Capital Improvements Program Priorities – Transportation and School Facilities

 Steve Aldrich, Transportation Master Planner, FP&P, stephen.aldrich@montgomeryplanning.org, 301-495-4528

 Jason Sartori, Chief, FP&P, jason.sartori@montgomeryplanning.org, 301-495-2172

Completed: 09/12/19

Recommendation

Staff recommends transmitting a list of transportation project priorities and school facility recommendations to the County Executive for consideration by County agencies for inclusion in the FY2021-2026 Capital Improvements Program (CIP). We also recommend that the County Executive improve the accountability of Vision Zero-related efforts by creating dedicated Vision Zero CIP projects.

Background

This memorandum provides staff recommendations on priorities to forward to the County Executive as he prepares his biennial CIP for transportation and school investments. Each is presented separately. The transportation related recommendations are the result of staff's ongoing effort to maintain an updated compilation of capital improvement projects recommended in approved and adopted master plans. Prioritization is based on a desire to keep capital projects in step with the development these plans engender. On the school front, the recommendations are similarly based on ensuring that implementation of recently adopted plans are not hindered by residential development moratoria.

The purpose of this process is to provide a way to objectively prioritize different types of projects as to how they best achieve the County's objectives as outlined in the Subdivision Staging Policy and other county policy documents, including the Vision Zero Action Plan. This list is intended to be a resource for the County in selecting projects to be included in the County's CIP program. Projects that are expected to be the State's responsibility are also included because the County has contributed significant funds to such projects in recent years. A project is removed from this list once it is either under construction or fully funded and in the Right of Way acquisition process.

In previous biennial reviews, the transportation projects were evaluated using a quantitative scoring system. For this review, this methodology was replaced with a more flexible experiential methodology as follows:

- 1) We started with the 2017 Transportation Priorities list as approved by the Planning Board and eliminated projects that were under construction/constructed.

- 2) Bicycle-related projects were removed from the 2017 list (with the exception of projects that are already funded as stand-alone CIP projects), to be replaced with more up-to-date recommendations from the approved Bicycle Master Plan.¹ We then identified all Tier 0.5 (programmed bikeways) and Tier 1 (near term bikeways) projects from that plan and added them into the recommended 2019 list.
- 3) We adjusted a project's ranking based on how well it addressed the County's Vision Zero goals and the extent to which it would improve safety within the County's High Injury Network (part of the Vision Zero Action Plan).
- 4) We adjusted a project's ranking if it was located in or planned to provide transportation benefits to Equity Emphasis Areas (EEAs) as designated by the Metropolitan Washington Council of Governments.
- 5) We adjusted a project's ranking if it addressed the needs/capital improvement implementation plans in an adopted master plan.

New Master Plans Since Last Review

The Board last reviewed this priority list in September 2017. The list has been updated to reflect the addition of facilities recommended in master plans that have been approved and adopted since the Board's last review:

- White Flint 2 Sector Plan (2018)
- Grosvenor-Strathmore Minor Master Plan Amendment (2018)
- Master Plan of Highways and Transitways Technical Update (2018)
- Bicycle Master Plan (2018)
- Veirs Mill Corridor Master Plan (2019)
- MARC Rail Communities Plan (2019)

Transportation CIP Evaluation – Top 100 Project Priorities

The transportation candidates have been ranked in a matrix that is attached with this memo as Attachment A. For each project, the following information is provided:

- 2019 Priority Ranking
- 2017 Priority Ranking (if applicable)
- Improvement Category (road, transit, bikeway, pedestrian, etc.)
- Project Name, Description and Limits
- Relevant Master Plan(s)
- Positive contribution to an Equity Emphasis Area (yes/no)

¹ The Montgomery County Bicycle Master Plan, Approved and Adopted December 2018, Implementing the Vision, p154.

- Positive contribution to roads located on the High Injury Network (HIN) in support of the Vision Zero Action Plan (yes/no)

Staff recommends that the Planning Board transmit the list of the top 100 transportation project priorities (see Attachment A) to the County Executive to provide guidance to Executive Branch agencies as projects are considered for inclusion in the FY2021-2026 Capital Improvements Program. This list (with any changes requested by the Board at the meeting) will show the County Executive where the Board believes capital resources for transportation purposes should be devoted to support implementation of master plan recommendations. The large number of projects, however, should not be understood to mean that all of these projects need to be included in the CIP at this time.

NOTE: The ranking does not include programmatic CIP projects that are ongoing efforts/services provided by the Montgomery County Department of Transportation (including traffic engineering, traffic signal maintenance and operation, streetlighting, and many others).

Planning staff also recommends that the County Executive improve the accountability of Vision Zero-related efforts by creating dedicated Vision Zero CIP projects, including recommendation #5 to conduct corridor assessments of the High Injury Network.

Summary of the Top 100 Priorities

The top 100 transportation project priorities for 2019 represent significant changes from 2017, with 59 of the 100 projects being new to the list. This is reflective of several significant master planning efforts accomplished over the past two years, including the Bicycle Master Plan, as well as the beginning of design projects in support of the Bethesda Downtown Plan.

The projects present a wide diversity of transportation projects, fully consistent with current County policies. Figure 1 below shows the breakdown of top 100 transportation priorities by project type. The largest share of projects is the bikeways/bicycle facilities category (44 projects). The second highest category is transit (17 projects), followed by pedestrian (10 projects). Road-related projects are shown in several categories, but overall account for 28 of the 100 recommended projects.

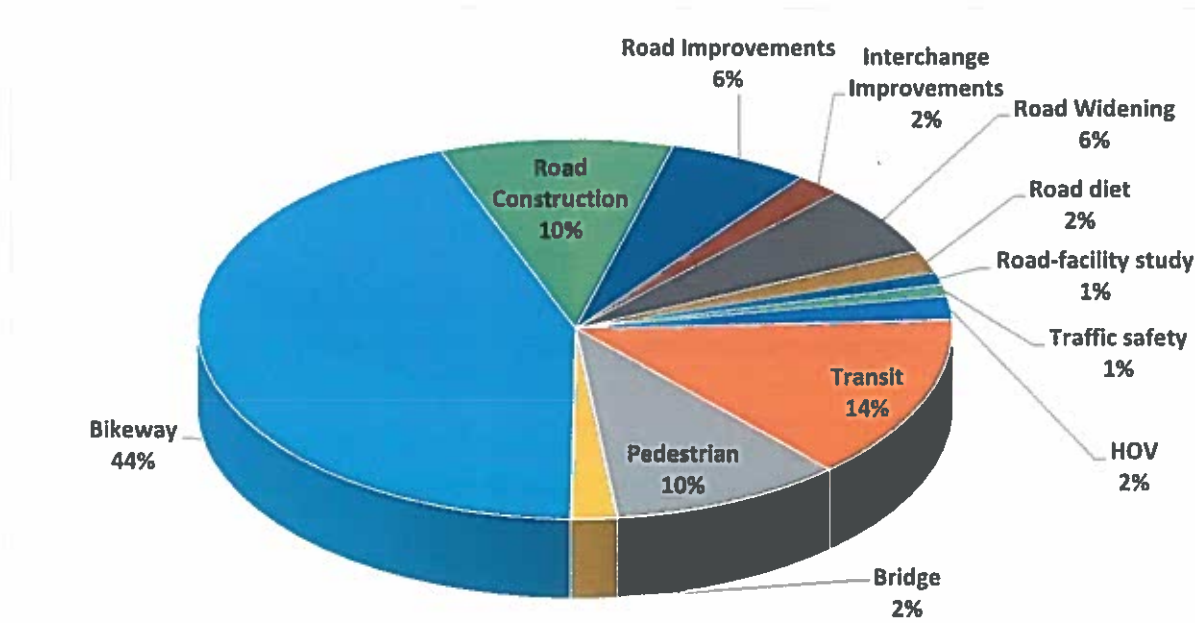


Figure 1 Top 100 Transportation Project Priorities by Type

Bicycle projects are typically programmed in three different methods by the Montgomery County Department of Transportation (MCDOT):

- 1) As part of a Bicycle-Pedestrian Priority Area (CIP item),
- 2) As a stand-alone CIP project,
- 3) As part of the Bicycle Program Minor Projects - CIP Project (P507596).

Of the 44 bicycle projects identified, the vast majority are located primarily within BPPA boundaries of already funded BPPA CIP projects. The CIP budget, however, may not be adequate to accommodate the addition of these recommended projects. MCDOT should review and seek budget modifications as necessary.

Vision Zero Considerations

To assess potential vision zero benefits of the top 100 transportation priorities, an evaluation was conducted to determine if the proposed project would improve the safety of road segments within Montgomery County's High Injury Network (HIN).² The HIN includes road segments with five or more severe or fatal collisions per year and one or more collisions per mile per year (excluding interstate highways). The HIN represents 54 road miles which is only five percent³ of the County's road network, but most of these road miles are on some of the heavier-traveled state and county-owned non-interstate roads in Montgomery County. Overall, 46 percent of the staff's recommended priority projects are expected to provide a safety benefit to road corridors on the Vision Zero Action Plan HIN. As we continue working toward the 10-Year Action Plan, the Planning Department and MCDOT will work

² Vision Zero: No Deaths by 2030 in Montgomery County, Two-Year Action Plan, November 2017, p6.

³ Per the Master Plan of Highways and Transitways road mileage. Excludes secondary and tertiary roads.

to refine our analytical skills to expand this focus. This may include the development of a predictive safety analysis tool.

Equity Considerations

In addition to the project types, the locations of the recommended top 100 transportation project priorities are important to review. Unlike other CIP projects that may be point or parcel specific and have a defined area of benefit, however, it is difficult to identify the people who will benefit from a transportation project.

Equity has become a major focus within the Planning Department and is one of the core drivers behind the General Plan update, Thrive Montgomery. The Bicycle Master Plan completed in the past year included an equity evaluation, and it is hoped that Montgomery Planning can make progress in the future in evaluating equity as an integral element of all our planning work. As part of this biennial review, equity was elevated to be a primary consideration in the prioritization of transportation CIP projects.

As a starting point, it is important to assess current capital improvement efforts. staff conducted a detailed spatial review of the adopted FY2017-2022 transportation CIP. Among the 127 transportation CIP projects that have site-specific locations, only 16 were located in an Equity Emphasis Area (13 percent). On a budget basis, these 16 projects accounted for only 9 percent of the funds included in the transportation CIP. Meanwhile, Equity Emphasis Areas represent seven percent of the County's land area and contains 24 percent of the County's population. By comparison, the top 100 transportation CIP project priorities recommended in this staff report present a significantly improved attention to equity, with 46 percent of the priority projects providing transportation benefits to Equity Emphasis Areas. This represents only projects that are locatable, so it ignores ongoing programmatic services provided by MCDOT including traffic engineering, RideOn services, streetlighting and others. We will continue to work to improve this transportation CIP evaluation process in future biennial reviews.

Equity and Vision Zero Findings

Equity and Vision Zero are high priorities within Montgomery County, so providing positive transportation benefits to areas of concern regarding equity and road safety were prioritized. As indicated above, the top 100 transportation project priorities include 46 projects that are expected to provide a transportation benefit to Equity Emphasis Areas, and 46 projects that are expected to provide a transportation benefit to road corridors on the Vision Zero Action Plan High Injury Network. There are 31 recommended projects that are expected to accomplish both equity and Vision Zero benefits.

School Facility Evaluation – Capital Programming Priorities

Staff recognizes that our school CIP priorities – those of the Planning Department and the Planning Board – will not align perfectly with those of the Board of Education or Montgomery County Public Schools (MCPS). MCPS comprehensively reviews the capital needs of every school and cluster on an ongoing basis, and its CIP request will include projects to relieve capacity issues, replace failing systems,

renovate aging schools, and more. Planning staff, however, identified school CIP priorities through the lenses of the Subdivision Staging Policy (SSP) and recently adopted master/sector plans.

The SSP requires an annual review of school and cluster capacity utilization to determine an area's ability to take on new residential development. Schools and clusters that hit certain utilization thresholds may enter into residential development moratoria, meaning that the Planning Board cannot approve any new residential development in those areas.⁴ In general, relieving any moratoria is a priority for staff. There are times when MCPS can relieve over-utilized schools through actions that do not require major CIP funding (e.g., by reassigning students to different schools by either shifting programs between schools or by redrawing the school boundaries). Most capacity issues, however, are resolved through the CIP in the form of new student capacity resulting from additions to schools or the opening of new schools.

Annual School Test

The FY2020 Annual School Test Results were approved by the Planning Board on June 20, 2019. Effective July 1, these results placed the service areas of multiple clusters and individual elementary schools into moratoria:

- Montgomery Blair Cluster
- James H. Blake Cluster
- Albert Einstein Cluster
- Walter Johnson Cluster

- Burning Tree ES (Whitman Cluster)
- Burnt Mills ES (Blake and Springbrook Clusters)
- Clopper Mill ES (Northwest Cluster)
- Cloverly ES (Paint Branch and Blake Clusters)
- Farmland ES (Walter Johnson Cluster)
- Highland View ES (Northwood Cluster)
- Lake Seneca ES (Seneca Valley Cluster)
- Thurgood Marshall ES (Quince Orchard Cluster)
- William T. Page ES (Blake Cluster)
- Judith A. Resnik ES (Magruder Cluster)
- Sargent Shriver ES (Wheaton Cluster)
- South Lake ES (Watkins Mill Cluster)
- Stonegate ES (Blake Cluster)

Additionally, the Quince Orchard and Richard Montgomery clusters avoided moratorium due to an approved CIP project to build Crown HS.

⁴ There are a few exceptions to the moratorium policy, including age-restricted (senior) housing, de minimis projects of three units or less, and projects that generate ten or fewer students and meet certain criteria related to condemned properties and affordable housing.

The FY2020 Annual School Test also identified three individual school service areas that are open conditionally (despite meeting moratorium criteria) due to placeholder funding included in the capital budget by the County Council. Placeholders provide funding for undefined projects that would create sufficient capacity to pull a service area out of moratorium. The following service areas rely on such placeholder projects:

- Bethesda ES (Bethesda-Chevy Chase Cluster)
- Somerset ES (Bethesda-Chevy Chase Cluster)
- Francis Scott Key MS (Springbrook and Blake Clusters)

By adding placeholder projects to the FY2020 capital budget, the County Council has already prioritized capital funding for these school service areas. However, the placeholder funding is most likely insufficient to cover the cost of final projects to be included in a future CIP. Therefore, funding for more fully defined capacity projects for these service areas should remain a top priority.

Finally, there are several school service areas that remain open as a result of the FY2020 Annual School Test, but are on the brink of moratoria, which could be triggered if development applications of sufficient size are approved. Planning staff monitor these on a case-by-case basis, but they are worth highlighting as potential future capital budget priorities:

- Damascus Cluster – 25 middle school students shy of moratorium
- Rockville Cluster – 39 middle school students
- Bannockburn ES (Whitman Cluster) – one student
- Watkins Mill ES (Watkins Mill Cluster) – 9 students
- Olney ES (Sherwood Cluster) – 14 students
- Greencastle ES (Paint Branch Cluster) – 24 students
- Cashell ES (Magruder Cluster) – 26 students
- Capt. James E. Daly ES (Clarksburg Cluster) – 27 students
- John T. Baker MS (Damascus Cluster) – 13 students
- Argyle MS (Kennedy Cluster) – 23 students
- Earle B. Wood MS (Rockville Cluster) – 40 students

Top School CIP Priorities

First Tier Priorities

The top three school priorities are three approved high school CIP projects that have major implications for large areas of the County currently in, or at risk of entering, moratoria. It is vital that these approved CIP projects be completed as currently scheduled to prevent further moratoria:

- **Woodward HS Reopening (P651908) and Northwood HS Addition (P651907)**

Woodward is expected to be rebuilt by September 2023 and will temporarily serve as a holding facility for Northwood HS students until their addition is completed, which is scheduled for September 2025. When the Northwood HS addition is completed, it is anticipated that MCPS will relieve overutilization at Montgomery Blair HS and Albert Einstein HS by reassigning students to Northwood HS, and relieve overutilization at Walter Johnson by reassigning students to a reopened Woodward HS. *To avoid a continuation of moratoria in the Montgomery Blair, Albert Einstein and Walter Johnson cluster service areas, it is a top priority that the Woodward HS and Northwood HS projects remain funded and on schedule to be complete no later than September 2025.*

- **Crown HS Opening (P651909)**

The Richard Montgomery and Quince Orchard cluster service areas are open conditionally due to an approved CIP project that will reassign students to the new Crown HS. *To continue avoiding moratoria in the Richard Montgomery and Quince Orchard cluster service areas, it is a top priority that the Crown HS project remain funded and on schedule to be completed no later than September 2025.*

Second Tier Priorities

A further priority is the assurance of school adequacy for the implementation of master plans recently approved or currently in progress. Although current moratoria cover 12 percent of the County's total land area, many recently adopted sector/master plans have much larger shares of their area in moratorium, as shown in Table 1.

Sector/Master Plan	Area in Moratorium
White Oak Science Gateway Master Plan (2014)	83%
Montgomery Village Master Plan (2016)	17%
Westbard Sector Plan (2016)	22%
Bethesda Downtown Plan (2017)	95%
Greater Lyttonsville Sector Plan (2017)	50%
Rock Spring Sector Plan (2017)	99%
Grosvenor-Strathmore Metro Area Minor Master Plan (2018)	100%
White Flint 2 Sector Plan (2018)	77%
MARC Rail Communities Sector Plan (2019)	22%
Veirs Mill Corridor Master Plan (2019)	58%
Forest Glen/Montgomery Hills Sector Plan (in progress)	100%

Table 1 Percentage of Area in Recent Master/Sector Plans in Moratorium

The moratoria in the Einstein and Walter Johnson clusters will be resolved with the CIP projects identified in the First Tier Priorities identified above. The Einstein Cluster's moratorium affects the implementation of the Greater Lyttonsville Sector Plan (2017), the Veirs Mill Corridor Master Plan (2019), and the Forest Glen/Montgomery Hills Master Plan (in progress). The Walter Johnson Cluster

moratorium affects the implementation of the Grosvenor-Strathmore Metro Area Minor Master Plan (2018), the Rock Spring Sector Plan (2017) and the White Flint 2 Sector Plan (2018).

Second Tier Priorities for the school CIP include new projects that would resolve moratoria or replace placeholder projects in the following school services areas (identified with the recently adopted master/sector plans that are affected by the moratoria):

- James H. Blake Cluster Elementary Schools
 - White Oak Science Gateway Master Plan (2014)
- Francis Scott Key MS (Springbrook and Blake Clusters)
 - White Oak Science Gateway Master Plan (2014)
- South Lake ES (Watkins Mill Cluster)
 - Montgomery Village Master Plan (2016)
- Clopper Mill ES (Northwest Cluster)
 - MARC Rail Communities Sector Plan (2019)
- Lake Seneca ES (Seneca Valley Cluster)
 - MARC Rail Communities Sector Plan (2019)
- Bethesda ES (Bethesda-Chevy Chase Cluster)
 - Bethesda Downtown Plan (2017)
- Sargent Shriver ES (Wheaton Cluster)
 - Veirs Mill Corridor Master Plan (2019)
- Somerset ES (Bethesda-Chevy Chase Cluster)
 - Westbard Sector Plan (2016)
 - Bethesda Downtown Plan (2017)

Third Tier Priorities

The third tier of priorities for the school CIP are projects that resolve over-utilization in the following school services areas that are either in or are approaching moratoria:

- Bannockburn ES (Whitman Cluster)
- Burning Tree ES (Whitman Cluster)
- Capt. James E. Daly ES (Clarksburg Cluster)
- Cashell ES (Magruder Cluster)
- Farmland ES (Walter Johnson Cluster)
- Greencastle ES (Paint Branch Cluster)
- Highland View ES (Northwood Cluster)
- Judith A. Resnik ES (Magruder Cluster)
- Olney ES (Sherwood Cluster)
- Thurgood Marshall ES (Quince Orchard Cluster)
- Watkins Mill ES (Watkins Mill Cluster)
- Argyle MS (Kennedy Cluster)
- Damascus Cluster Middle Schools
- Rockville Cluster Middle Schools

Next Steps

From the transportation side, the identification of CIP transportation priorities is one tool that planners use to evaluate the extent to which the transportation elements of the County's multiple master plans have been built, offering guidance as to what remains to be completed and providing feedback to the County by identifying projects for consideration when CIP programs are under development. This information will be stored in a GIS format and maintained to facilitate tracking of what remains unbuilt in future years.

From the school side, the Annual School Test will continue to provide timely information on the capital needs of schools throughout the county. Planning staff will continue to closely monitor MCPS enrollment projections and CIP efforts.

Attachments

- A. Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP
- B. School Project Priorities for the FY2021-FY2026 CIP

Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP

2019 Priority	2017 Priority	Category	Project	Comments	Master Plan	Positive Effect to Equity Emphasis Areas	Positive Effect to High Injury Network (Vision Zero)
1	10	Transit	MD 355 BRT	CTCFMP, includes improved transit access	Clarksburg, Clarksburg - Ten Mile Creek, Shady Grove, Gaithersburg Vic., Bethesda Downtown Plan, Woodmont Triangle, B-CC, NB-GP, WF, Twinbrook, CTCFMP	Yes	Yes
2	24	Transit	Veirs Mill Road BRT Alternative 2.5	Intersection Improvements and queue jumps	Veirs Mills Corridor MP, CTCFMP	Yes	Yes
3	11	Road improvements	Georgia Ave Improvement Design - Montgomery Hills	Design of traffic signal improvements, addition of center median and elimination of reversible lane. May include improvements to the MD 97/1-495 ramps.	Montgomery Hills/Forest Glen, North and West Silver Spring, Kensington-Wheaton	No	No
4	—	Bikeway	Capital Crescent Trail Breezeway (Woodmont Ave to Elm Street Park)	Surface Routes and Tunnel Route	Bethesda Downtown Sector Plan 2016, Bicycle Master Plan	No	Yes
5	—	Traffic Safety	Conduct corridor assessments on High Injury Network (State and County roads) and develop engineering improvement response (similar to Georgia Avenue and Veirs Mill efforts)	In coordination between MCDOT, MDT SHA and M-NCPPC. Recommend creation of Vision Zero-focused CIP Project numbers to track these initiatives	NA	Yes	Yes
6	18	Road Construction	White Flint East & West transportation network improvements	Rockville Pike, Executive Blvd Extended East, Nebel Street, Bridge across WMATA tracks, and future MacGrath Blvd	White Flint	No	Yes
7	29	Transit	Forest Glen Pedestrian Tunnel	Existing CIP Project. Recommend advancing timeline to complete project construction within current 6 years. Includes sidewalk improvements along Forest Glen Road east of Georgia Avenue to Dameron Drive/opposite Hospital entrance.	Montgomery Hills/Forest Glen	No	Yes
8	—	Transit	White Flint Metro North Entrance	Funding needed for construction	White Flint	No	Yes
9	—	Bikeway	Montgomery Ave Separated Bike Lanes (Wisconsin Ave to East West Hwy)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project #P501532	Bethesda Downtown Sector Plan 2016, Bicycle Master Plan	No	Yes
10	—	Bikeway	Montgomery Ln Separated Bike Lanes (Woodmont Ave to Wisconsin Ave)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project #P501532	Bethesda Downtown Sector Plan 2016, Bicycle Master Plan	No	Yes
11	—	Bikeway	Protected intersections	Recommended for any location where separated bike lanes cross major highways, arterial roads, business district streets or other high-volume streets.	Bicycle Master Plan	Yes	Yes
12	—	Road-facility study	MD 355 Corridor Study	MD 355 from MD 27 to Frederick County line. M-NCPPC requested a study by MDT SHA in 2018.	Clarksburg	Yes	Yes
13	—	Bikeway	City of Rockville to Friendship Heights Breezeway (Old Georgetown Rd to Strathmore St)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project #P501532	Bethesda Downtown Sector Plan 2016, Bicycle Master Plan	No	Yes

Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP

2019 Priority	2017 Priority	Category	Project	Comments	Master Plan	Positive Effect to Equity Emphasis Areas	Positive Effect to High Injury Network (Vision Zero)
14	--	Bikeway	Woodmont Ave Separated Bike Lanes (Strathmore St to Wisconsin Ave)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project #P501532	Belhesda Downtown Sector Plan 2016, Bicycle Master Plan	No	Yes
15	23	Road Construction	Burtonsville Rear Business Access Road (north of MD 198)	New street with a narrow right of way, on-street parking, streetscape compatible with elementary school (see Master Plan, page 21)	Burtonsville Crossroads, Fairland	No	No
16	28	Road Widening	I-270 Widening to 12 lanes from Little Seneca Creek to Great Seneca Creek with some preferential treatment to transit vehicles and high-occupancy vehicles.	Being studied by MDOT SHIA as part of the Phase 2 Managed Lanes Study - I-270 from I-370 to I-70	Germanstown Employment Area	No	No
17	30	Bikeway	16th Street Separated Bike Lane (related to 16th Street Road Diet and Woodside ped crossing)	Bikeway should be located on the east side of 16th Street to facilitate connections to Woodside/16th St Purple Line Station and future CCT.	Greater Lyttonsville Sector Plan 2016	Yes	No
18	31	Road diet	16th Street Road Diet (related to 16th Street Separated Bike Lane and Woodside ped crossing)	Reduce 16th Street between 2nd Ave and DC from 6 travel lanes to 4.	Greater Lyttonsville Sector Plan 2016	Yes	No
19	--	Bikeway	2nd Ave / Wayne Ave Separated Bike Lanes (Spring St to Georgia Ave)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project # P501532	Silver Spring CBD, Bicycle Master Plan		
20	33	HOV	I-270 West Spur HOV/L495 HOV between ALB and I-270 West Spur	HOV ramps from/to the south side of Westlake Drive/Fernwood Road. Would include HOV ramp to/from south side of Westlake Drive/Fernwood Road. Under Study by MDOT SHA as part of Managed Lanes Study	Rock Spring	No	No
21	34	Pedestrian	16th Street/Woodside Station Pedestrian Crossing (Related to two 16th Street projects)	At the time the Purple Line Station opens, SHA should evaluate the designated pedestrian crossing site as a potential location of a traffic signal or other traffic control device.	Greater Lyttonsville Sector Plan 2016	Yes	No
22	36	Pedestrian	Lyttonsville Station Brookville Road Entrance	At the time the Purple Line Station opens MCDOT should evaluate the designated pedestrian crossing site as a potential location of a traffic signal or another traffic control device. To further improve pedestrian safety between the future Purple Line station and the Forest Glen Annex, the sidewalk on the southwest side of Stewart Lane, between Brookville Rd and the CCT should be widened to a min width of 10'.	Greater Lyttonsville Sector Plan 2016	Yes	No

Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP

2019 Priority	2017 Priority	Category	Project	Comments	Master Plan	Positive Effect to Equity Emphasis Areas	Positive Effect to High Injury Network (Vision Zero)
23	—	Bikeway	Marmell Rd Separated Bike Lanes (Rockville Pike to Nebel St)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project #P507596	Bicycle Master Plan, White Flint	No	Yes
24	59	Pedestrian	Sidewalks access to transit along New Hampshire Ave	Pending Purple Line and Takoma/Langley Crossroads plans	East Silver Spring	Yes	Yes
25	17	Transit	Corridor Cities Transitway	Acquire right-of-way for Corridor Cities Transitway. Planning and design underway. From CLRP	Clarksburg, Ten Mile Creek, GSSC, Shady Grove, Germantown, Germantown EASP, CTCFMP	Yes	Yes
26	52	Transit	New Hampshire Avenue BRT	CTCFMP, includes improved transit access Needed to support GSA FDA Expansion	Takoma, T-L Crossroads, WOSG, CTCFMP	Yes	Yes
27	9	HOV	I-495 (Capital Beltway) HOV between the American Legion Bridge and the I-270 Western Spur	Extend HOV lanes south of I-270 West Spur. Under Study by MDOT SHA as part of Managed Lanes Study	Bethesda-Chevy Chase, Potomac	No	No
28	—	Bikeway	City of Rockville to Friendship Heights Breezeway (Battery Ln to Old Georgetown Rd)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project #P501532	Bethesda Downtown Sector Plan 2016, Bicycle Master Plan	No	No
29	—	Bikeway	Fenton St Separated Bike Lanes (Ellsworth Dr to Wayne Ave)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project #P502001	Silver Spring CBD, Bicycle Master Plan	Yes	Yes
30	—	Bikeway	Fenton St Separated Bike Lanes (Wayne Ave to King St)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project #P502001	Silver Spring CBD, Bicycle Master Plan	Yes	Yes
31	—	Bikeway	Glenmont to Silver Spring Breezeway (Georgia Ave to Arcola Ave)	Tier 1 Priority in Bicycle Master Plan. Project funded in CIP Project #P502002 between Arcola Ave and Dawson Ave	Wheaton CBD, Kensington-Wheaton, Bicycle Master Plan	Yes	Yes
32	48	Road Widening	I-270 Widening to 6 lanes from MD 121 to the County Line.	From CLRP. In 2017 joint priorities letter Under Study by MDOT SHA as part of Managed Lanes Study	Clarksburg, Clarksburg - Ten Mile Creek	No	No
33	—	Pedestrian	Dale Drive Sidewalk	Recommend advancement of project into Preliminary Design. Currently funded for Facility Planning only Project #P509337	North and West Silver Spring	No	No
34	71	Transit	Boyd's Station, Bus Loop, and Parking	Acquire the for-sale Anderson property north of the MARC station for station facilities, bus loop, and additional parking. MTA may help fund. Current funding for property acquisition only - Project #P501915	MARC Rail Communities Sector Plan	No	No
35	65	Road Improvements	Redesign Wisconsin Avenue as an urban boulevard	Redesign the road to conform to Urban Road Code and make room for BRT operations. Options included dedicated lanes (curb and median), stations (curb and median), and BAT lanes. Wider sidewalks and buffers are also included. For transportation purposes, the Urban Boulevard concept envisions a pedestrian thorough zone of 10-20ft with a planting/furnishing zone of 6-10ft.	Bethesda Downtown Sector Plan 2016	No	Yes

Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP

2019 Priority	2017 Priority	Category	Project	Comments	Master Plan	Positive Effect to Equity Emphasis Areas	Positive Effect to High Injury Network (Vision Zero)
36	--	Bikeway	Glennmont to Silver Spring Breezeway (Arcola Ave to Blueridge Ave)	Tier 1 Priority in Bicycle Master Plan. Project funded in CIP Project #P502002	Kensington-Wheaton, Bicycle Master Plan	Yes	Yes
37	--	Road diet	Middlebrook Road	Germanstown Road to Great Seneca Highway	MARC Rail Communities Sector Plan	Yes	Yes
38	49	Road Widening	I-270 Widening to 8 lanes from Little Seneca Creek to MD 121	From CLRP. In 2017 joint priorities letter Under Study by MDOT SHA as part of Managed Lanes Study	Clarksburg, Clarksburg - Ten Mile Creek	No	No
39	66	Road Construction	Pearl Street Connector	Supported as a connection in Bicycle Master Plan	Bethesda Downtown Sector Plan 2016	No	No
40	--	Bikeway	Glennmont to Silver Spring Breezeway (Blueridge Ave to University Blvd)	Tier 1 Priority in Bicycle Master Plan. Project funded in CIP Project #P502002	Wheaton CBD, Bicycle Master Plan	Yes	Yes
41	6	Road Construction	Observation Drive Extended (A-19)	MNCPPC recommended advancement in 2017 review of County Exec CIP. Within the Germantown EASP area, Observation Drive only extends as far north as Waters Discovery Lane, just north of Dorsey Mill Road.	Clarksburg, Clarksburg - Ten Mile Creek, Germantown, Germantown EASP	No	No
42	68	Interchange Improvements	Georgia Avenue (MD97) at Norbeck Road (MD28)	Construct a grade-separated interchange at intersection of Georgia Ave and Norbeck Rd. SHA has completed a facility planning study; waiting for construction funding. From CLRP. In 2017 joint priorities letter	Olney, Aspen Hill	No	Yes
43	70	Transit	Georgia Avenue North BRT	Wheaton CBD to Olney	Wheaton, Glenmont, Aspen Hill, Olney	Yes	Yes
44	19	Bridge	Dorsey Mill Bridge and Road (B-14)	Crystal Rock Drive to Observation Drive. Intended accommodate the CCT in the median. In design.	Germantown Employment Area, CTCFMP	No	No
45	--	Road Construction	Dorsey Mill CCT station - direct access from I-270	The Plan recommends direct access to the Dorsey Mill station to and from north I-270 through direct access ramps at the interchange or a revision to the Father Hurley Boulevard interchange.	Germantown Employment Area, CTCFMP	No	No
46	--	Interchange Improvements	Little Seneca Parkway Extended or Newcut Road/I-270 Interchange	Not programmed. Will require developer participation. In CLRP.	Clarksburg, Ten Mile Creek	No	No
47	57	Transit	White Flint MARC Rail Station and Service	MDOT - conduct a feasibility study for an infill MARC station along the Brunswick Line and determine if a MARC station should be located in the plan area	White Flint	Yes	No
48	--	Bikeway	Castle Blvd (Castle Ridge Cir to Briggs Chaney Rd)	Tier 1 Priority in Bicycle Master Plan.	Bicycle Master Plan, Fairland	Yes	No
49	--	Bikeway	ICC Bikeway	Support extension of existing ICC bikeway with expansion of bikeway between Emory Lane and the Prince George's County line; would provide key east-west connection, help mitigate ICC impacts.	Bicycle Master Plan	Yes	No

Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP

2019 Priority	2017 Priority	Category	Project	Comments	Master Plan	Positive Effect to Equity Emphasis Areas	Positive Effect to High Injury Network (Vision Zero)
50	27	Road Construction	Midcounty Highway (M-83) from Ridge Road to Montgomery Village Avenue	No current plans by MCDOT to advance	Montgomery Village, Clarksburg, Clarksburg - Ten Mile Creek, Germantown, Germantown EASP	No	No
51	39	Road Construction	Midcounty Highway (M-83) from ICC to Shady Grove Road	No current plans by MCDOT to advance	Shady Grove	No	No
52	74	Road Construction	New Road (B-25)	Seneca Meadows Pkwy to Milestone Center Court. This new road would also carry the eastern leg of the CCT over Ridge Road.	Germantown Employment Area, CTCFMP	No	No
53	—	Bikeway	Greenwood Ave Neighborhood Greenway (Wabash Ave to Division St)	Tier 1 Priority in Bicycle Master Plan.	Bicycle Master Plan, Takoma Park, Silver Spring East	Yes	No
54	83	Pedestrian	Oakview Drive pedestrian and transit access	Improve pedestrian and transit access along Oakview Drive	East Silver Spring	Yes	Yes
55	—	Bikeway	Greenwood Ave Neighborhood Greenway (Piney Branch Rd to Wabash Ave)	Tier 1 Priority in Bicycle Master Plan.	Bicycle Master Plan, Long Branch Sector Plan	Yes	Yes
56	—	Bikeway	Germantown Town Center BIPPA	Advance planning for Germantown Town Center BIPPA. Add to current CIP Project # P501532.	Germantown/ Germantown Employment Area	Yes	Yes
57	84	Bridge	Old Columbia Pike Bridge at Paint Branch	Bridge and roadway reconstruction	White Oak Science Gateway	Yes	Yes
58	85	Pedestrian	Sidewalk construction on "Community Connector Streets"	The streets identified should have sidewalk on at least one side of the street and wayfinding signs to guide pedestrians to their destinations	Greater Lyttonsville Sector Plan 2016	Yes	No
59	—	Bikeway	Veirs Mill Rd (MD 586) Neighborhood Greenway (Glorus Pl to Veirs Mill Rd)	Tier 1 Priority in Bicycle Master Plan.	Veirs Mill Corridor Master Plan, Bicycle Master Plan,	Yes	Yes
60	—	Bikeway	Flower Ave to University Blvd Neighborhood Greenway (Flower Ave to University Blvd)	Tier 1 Priority in Bicycle Master Plan.	Long Branch Sector Plan, Bicycle Master Plan	Yes	Yes
61	94	Road Construction	Locbury Drive (B-5)	Wisteria Drive to Middlebrook Drive. Construct new road to connect existing Locbury Drive north of Middlebrook to Waters Road.	Germantown Employment Area, Germantown	Yes	Yes
62	86	Transit	Georgia Avenue South BRT	CTCFMP, includes improved transit access.	SS CBD, North & West SS, Wheaton	Yes	Yes
63	—	Bikeway	Selfridge Rd Neighborhood Greenway (Aspen Hill Rd to Veirs Mill Rd)	Tier 1 Priority in Bicycle Master Plan.	Veirs Mill Corridor Master Plan, Bicycle Master Plan,	Yes	No
64	—	Pedestrian	Provide a sidewalk along Redland Road between MD 200 and Briandale Road.	Currently, walking to Metro or nearby parks is challenging and unpleasant due to the lack of sidewalks and streetscape improvements.	Shady Grove	Yes	No
65	—	Bikeway	Friendship Blvd Separated Bike Lanes (Willard Ave to District of Columbia)	Tier 0.5 Priority in Bicycle Master Plan.	Friendship Heights CBD, Bicycle Master Plan	No	No
66	53	Transit	University Boulevard BRT	CTCFMP, includes improved transit access	Takoma Park, T-L Crossroads, Long Branch, Four Corners, K-W, Wheaton	Yes	Yes

Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP

2019 Priority	2017 Priority	Category	Project	Comments	Master Plan	Positive Effect to Equity Emphasis Areas	Positive Effect to High Injury Network (Vision Zero)
67	51	Road Improvements	Burtonsville Road (MD198)	Widen Burtonsville Road (MD198) to 4-lane divided highway from Old Columbia Road to US29 and add bike and ped improvements. From CLRP and per Burtonsville Crossroads MP	Burtonsville Crossroads	No	No
68	--	Bikeway	Marinelli Rd Separated Bike Lanes (Executive Blvd to Woodglenn Dr)	Tier 0.5 Priority in Bicycle Master Plan. Project funded in CIP Project # P507596	White Flint, Bicycle Master Plan,	No	No
69	--	Bikeway	Cherry Hill Rd Separated Bike Lanes (Prosperity Dr to Prince George's County)	Tier 1 Priority in Bicycle Master Plan	White Oak Science Gateway, Bicycle Master Plan,	No	No
70	--	Road Improvements	Redesign of River Rd with median	Median: to accommodate left turns and ped refuge area Separated bike lane: 11' two-way on north side, with buffer Landscape buffer: accommodate street trees Sidewalks: minimum 15'; may need to be narrower under CCT bridge	Westbard Sector Plan 2016	No	No
71	--	Bikeway	Arlington Rd Separated Bike Lanes (Old Georgetown Rd to Bradley Blvd)	Tier 0.5 Priority in Bicycle Master Plan.	Bethesda Downtown Sector Plan 2016, Bicycle Master Plan	No	Yes
72	--	Road Improvements	Reconfigure E-W Hwy, Montgomery Ln Old Georgetown Rd and Woodmont Ave into two-way street systems. Alternatively, keep one-way pair but implement a road diet to accommodate bicycle facilities and wider sidewalks.	Conversion would slow vehicular traffic, improve bicycle accommodation and calmer streets for pedestrians. Would also make car travel less confusing and more easily navigable. Alternative configuration: 2 travel lanes, 1 on-street parking lane, 1 bike lane (preferably two-way), wider sidewalks.	Bethesda Downtown Sector Plan 2016	No	Yes
73	--	Bikeway	Edgemoor Ln Neighborhood Greenway (Exeter Rd to Arlington Rd)	Tier 0.5 Priority in Bicycle Master Plan.	Bethesda Downtown Sector Plan 2016, Bicycle Master Plan	No	No
74	--	Bikeway	Edgemoor Ln Separated Bike Lanes (Arlington Rd to Bethesda Metrorail Station)	Tier 0.5 Priority in Bicycle Master Plan.	Bethesda Downtown Sector Plan 2016, Bicycle Master Plan	No	No
75	--	Pedestrian	Redesign Norfolk Ave as a shared street	A portion of Norfolk Ave within the Woodmont Triangle be improved as a shared street with alternative paving materials and flush curbs.	Bethesda Downtown Sector Plan 2016	No	No
76	--	Bikeway	Broadburch Dr Separated Bike Lanes (Tech Rd to Cherry Hill Rd)	Tier 1 Priority in Bicycle Master Plan.	Bicycle Master Plan, White Oak Science Gateway	No	No
77	--	Transit	Circulator Bus Route - Downtown Bethesda		Bethesda Downtown Sector Plan 2016	No	Yes
78	--	Bikeway	Grandview Ave Neighborhood Greenway (Arcola Ave to Blueridge Ave)	Tier 1 Priority in Bicycle Master Plan	Wheaton CBD, Kensington-Wheaton, Bicycle Master Plan	Yes	Yes

Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP

2019 Priority	2017 Priority	Category	Project	Comments	Master Plan	Positive Effect to Equity Emphasis Areas	Positive Effect to High Injury Network (Vision Zero)
79	--	Bikeway	Grandview Ave Separated Bike Lanes (Blueridge Ave to University Blvd)	Tier 1 Priority in Bicycle Master Plan.	Wheaton CBD, Bicycle Master Plan	Yes	Yes
80	--	Transit	Extend regional bus service to connect to Prince George's County	Extend regional bus service to include connections between major activity centers along US 29 and Prince George's County.	Fairland	Yes	No
81	--	Bikeway	Grandview Ave Separated Bike Lanes (University Blvd to Reddie Dr)	Tier 1 Priority in Bicycle Master Plan.	Wheaton CBD, Bicycle Master Plan	Yes	Yes
82	--	Sidewalk	Olney Sandy Spring Rd	Improve pedestrian access within walking distance of the village centers.	Sandy Spring/Ashlton	No	No
83	--	Transit	Randolph Road BRT	CTCFMP, includes improved transit access	WOSG, Glenmont, K-W, WF	Yes	Yes
84	--	Road Construction	Crabbs Branch Way extension	Facility Planning Study to extend Crabbs Branch Way to Amity Drive	Slady Grove		
85	--	Pedestrian	Construct shared-use path on Westward Ave from Westward Cir to Massachusetts Ave	Median: 6' for ped refuge	Westward Sector Plan 2016	No	No
86	--	Bikeway	Life Sciences Center Loop (Key West Ave to Great Seneca Hwy)	Trigger for Phase 2 GSSC Master Plan	Great Seneca Science Corridor Master Plan, Bicycle Master Plan	No	No
87	37	Road Widening	Snouffer School Rd	Alliston Hollow Way to Goshen Road. Widen from 2 to 5 lanes, with bike lanes and sidewalk on north side	Gaithersburg Vicinity	No	No
88	--	Road Widening	Snouffer School Rd	from Goshen to MD 124. Construct 4 lanes	Gaithersburg Vicinity	No	No
89	--	Bikeway	Glenmont to Silver Spring Breezeway (Cameron St to Ellsworth Dr)	Tier 1 Priority in Bicycle Master Plan.	Silver Spring CBD, Bicycle Master Plan	Yes	Yes
90	--	Road Widening	Norbeck Road (MD 28)	Master Plan calls for 4-lane divided highway between Georgia Avenue and New Hampshire Avenue. From CLRP (part of MD SHA 198/28 corridor) ped and bike improvements included in design concept	Olney, Aspen Hill, Cloverly	No	No
91	--	Road Improvements	Reconfigure Westward Ave at Ridgefield Rd	Westward should be reconfigured to tie directly to River Rd with a right-angled intersection instead of teeing into Ridgefield Rd. Travel lanes: 2 each direction Median: 6' for ped refuge Separated bike lane: 5' one-way on each side Landscape buffer: accommodate utility poles Sidewalks: 13' min except in realigned portion where they should be 11' min	Westward Sector Plan 2016	No	No
92	--	Bikeway	Wayne Ave to Fenton St Neighborhood Greenway (Wayne Ave to Fenton St)	Tier 0.5 Priority in Bicycle Master Plan, Project funded in CIP Project # P501532	Silver Spring CBD, Bicycle Master Plan	Yes	Yes

Top 100 Transportation Project Priorities for the FY2021-FY2026 CIP

2019 Priority	2017 Priority	Category	Project	Comments	Master Plan	Positive Effect to Equity Emphasis Areas	Positive Effect to High Injury Network (Vision Zero)
93	--	Bikeway	Glenmont to Silver Spring Breezeway (Columbia Blvd to Spring St)	Tier 1 Priority in Bicycle Master Plan.	North and West Silver Spring, Bicycle Master Plan	No	No
94	--	Bikeway	Lytonsville Rd / Michigan Ave Neighborhood Greenway (Pennsylvania Ave to Lytonsville Pl)	Tier 1 Priority in Bicycle Master Plan.	Greater Lytonsville Sector Plan 2016, Bicycle Master Plan	Yes	No
95	--	Bikeway	Grubb Rd / Lytonsville Rd Separated Bike Lanes (Lytonsville Pl to East West Hwy)	Tier 1 Priority in Bicycle Master Plan.	Greater Lytonsville Sector Plan 2016, Bicycle Master Plan	Yes	No
96	--	Bikeway	Grubb Rd / Lytonsville Rd Separated Bike Lanes (Brookeville Rd to Lytonsville Rd)	Tier 1 Priority in Bicycle Master Plan.	Greater Lytonsville Sector Plan 2016, Bicycle Master Plan	Yes	No
97	--	Bikeway	Frederick Rd Sidepath (Snowdon Farm Pkwy to Springtown Rd)	Currently under design. Tier 1 Priority in Bicycle Master Plan. Project funded in CIP Project #P501744	Clarksburg, Ten-Mile Creek, Bicycle Master Plan	No	No
98	--	Bikeway	Redland Road bikeway and sidewalk	Stage 3; included in Redland CIP	Shady Grove	No	No
99	--	Bikeway	Olney to Glenmont Breezeway (Matthew Henson Trail to Georgia Ave)	Tier 1 Priority in Bicycle Master Plan.	Kensington-Wheaton, Bicycle Master Plan	Yes	Yes
100	--	Bikeway	Porter Rd / Sundale Dr / Washington Ave Neighborhood Greenway (Michigan Ave to Grubb Rd)	Tier 1 Priority in Bicycle Master Plan.	Greater Lytonsville Sector Plan 2016, Bicycle Master Plan	Yes	No

School Project Priorities for the FY2021-FY2026 CIP

Attachment B

CIP Priority Tier	CIP Project	Impacted Cluster(s)/ School(s)	FY20 Moratorium Status	Recent Master Plan(s)
1	Northwood HS Addition/Facility Upgrades (P651907)	Albert Einstein HS	Moratorium	Greater Lyttonsville Sector Plan (2017) Veirs Mill Corridor Master Plan (2019) Forest Glen/Montgomery Hills Sector Plan (in progress)
		Montgomery Blair HS	Moratorium	
		Northwood HS	Open Conditionally	
1	Charles W. Woodward HS Reopening (P651908)	Walter Johnson HS	Moratorium	Rock Spring Sector Plan (2017) Grosvenor-Strathmore Metro Area Minor Master Plan (2018) White Flint 2 Sector Plan (2018) Veirs Mill Corridor Master Plan (2019)
1	Crown HS (New) (P651909)	Richard Montgomery HS	Open Conditionally	
		Quince Orchard HS	Open Conditionally	
2	Bethesda ES Solution (P651916)	Bethesda ES	Open Conditionally	Bethesda Downtown Plan (2017)
2		James H. Blake Cluster Elementary Schools	Moratorium	White Oak Science Gateway Master Plan (2014)
2		Clopper Mill ES	Moratorium	MARC Rail Communities Sector Plan (2019)
2	Francis Scott Key MS Solution (P652004)	Francis Scott Key MS	Open Conditionally	White Oak Science Gateway Master Plan (2014)
2		Lake Seneca ES	Moratorium	MARC Rail Communities Sector Plan (2019)
2		Sargent Shriver ES	Moratorium	Veirs Mill Corridor Master Plan (2019)
2	Somerset ES Solution (P651914)	Somerset ES	Open Conditionally	Westbard Sector Plan (2016) Bethesda Downtown Plan (2017)
2		South Lake ES	Moratorium	Montgomery Village Master Plan (2016)
3		Argyle MS	Near Moratorium	
3		Bannockburn ES	Near Moratorium	
3		Burning Tree ES	Moratorium	
3		Cashell ES	Near Moratorium	
3		Capt. James E. Daly ES	Near Moratorium	
3		Damascus Cluster Middle Schools	Near Moratorium	
3		Farmland ES	Moratorium	
3		Greencastle ES	Near Moratorium	
3		Highland View ES	Moratorium	
3		Thurgood Marshall ES	Moratorium	
3		Olney ES	Near Moratorium	
3		Judith A. Resnik ES	Moratorium	
3		Rockville Cluster Middle Schools	Near Moratorium	
3		Watkins Mill ES	Near Moratorium	

Attachment 3: Preliminary Purple Line Station Access Analysis and Improvements

The County Executive's recommended CIP includes a project called "Bicycle-Pedestrian Priority Area – Purple Line" and specifies a few projects. In addition to these projects, planning staff recommends adding four priority projects that would substantially improve pedestrian and bicycle connectivity to the Purple Line stations and that should be identified in the project description form. There are other projects that we also recommend, such as installing high-visibility crosswalks and reducing posted speed limits, which are listed by station area below the priority projects. An analysis showing the benefits of these improvements is included at the end of the report.

Priority Projects

- Install two-way, separated bike lanes on Lyttonsville Place between Brookville Road and Lyttonsville Road to improve bicycle access to the Lyttonsville Purple Line station and Capital Crescent Trail, and to enhance pedestrian comfort by providing a buffer between the road and the sidewalk. Source: Bicycle Master Plan and Greater Lyttonsville Sector Plan.
- Install two-way, separated bike lanes on the north side of Piney Branch Road between University Blvd and New Hampshire Ave to improve bicycle connectivity to the Piney Branch Road Purple Line station and the Northwest Branch Trail, and to provide a buffer between the sidewalk and Piney Branch Road (note: this extends slightly into Prince George's County). Source: Bicycle Master Plan.
- Upgrade sidewalks (at least 5' wide, with buffers at least 5' wide) along publicly owned property: 1) north side of Piney Branch Road fronting the Long Branch Community Center and Library, 2) south side of Piney Branch Road fronting Long Branch – Garland Neighborhood Park, 3) south side of Piney Branch Road fronting New Hampshire Estates Neighborhood Park, and 4) east side of University Blvd fronting New Hampshire Estates Neighborhood Park. Source: Long Branch Sector Plan.
- Convert the northbound curb lane on 16th Street between Colesville Road and Georgia Ave to two-way separated bike lanes to improve access to the 16th Street Purple Line Station and to provide a buffer between the sidewalk and 16th Street. Source: Bicycle Master Plan and Greater Lyttonsville Sector Plan.

All Projects by Station Area

Connecticut Ave Station

- Slower Speeds
 - Lower the speed limit on Connecticut Avenue between from Manor Road and Chevy Chase Lake Drive from 35 mph to 25 mph.
 - Lower the speed limit on Connecticut Avenue between Chevy Chase Lake Drive and East West Highway from 35 mph to 30 mph to match the speed limit south of East West Highway.
 - Lower the speed limit on Manor Road between Connecticut Avenue and Jones Bridge Road from 30 mph to 25 mph.
 - Provide automatic speed enforcement in the vicinity of the Purple Line station.

Attachment 3: Preliminary Purple Line Station Access Analysis and Improvements

- Safe Crossings
 - Investigate a protected crossing of Connecticut Avenue at Laird Place or Newdale Road with high-visibility crosswalks on all legs of the intersection.
 - Provide high-visibility crosswalks at these intersections:
 - Connecticut Avenue and Manor Road (all legs)
 - Connecticut Avenue and Chevy Chase Lake Drive (all legs)
 - Manor Road and Village Park Drive (all legs)
 - Chevy Chase Lake Drive at 8101 Connecticut Ave driveway (west leg)
- Designated Space for Walking and Bicycling
 - East side of Connecticut Avenue between Chevy Chase Lake Drive and Dunlop Street: Widen sidewalk to five feet and provide minimum 5' wide buffer, where feasible.
 - East side of Connecticut Avenue between Jones Bridge Road and Manor Road: provide a minimum 6' wide buffer and widen the sidewalk to a sidepath. (Bicycle Master Plan)
 - Provide a trail along Coquelin Run between the Capital Crescent Trail and Manor Road (Bicycle Master Plan)
- Provide a secure, long-term bicycle parking station. (Bicycle Master Plan)

Lyttonsville Station

- Slower Speeds
 - Lower the speed limit on Brookville Road from 30 mph to 25 mph between the bus depot and the CSX tracks.
- Safe Crossings
 - Intersection of Lyttonsville Place and Brookville Road:
 - Remove channelized right turn.
 - Control crossings on the east leg.
 - Intersection of Lyttonsville Place and Lyttonsville Road:
 - Remove channelize right turns.
 - Provide high-visibility crosswalks on east and west legs.
 - Provide traffic control.
 - Investigate crossing improvements at Grubb Road and Capital Crescent Trail access point.
- Designated Space for Walking and Bicycling
 - Lyttonsville Place from Brookville Road to Lyttonsville Road: Provide two-way separated bike lanes on the east side. This will dually serve as a buffer between the street and the sidewalk. (Bicycle Master Plan)

16th Street Station

- Slower Speeds
 - Lower the speed limit on 16th Street from 35 mph to 30 mph between Georgia Avenue and the CSX tracks.
 - Lower the speed limit on 16th Street from 35 mph to 25 mph between the CSX tracks and the District of Columbia.
 - Provide automated speed enforcement on 16th Street.

Attachment 3: Preliminary Purple Line Station Access Analysis and Improvements

- Safe Crossings
 - Provide a HAWK signal on 16th Street between the 16th Street Station and Summit Hills apartments.
 - Provide a traffic signal at the intersection of 16th Street and Lyttonsville Road.
 - Intersection of 16th Street and Spring Street:
 - Remove the channelized right turns.
 - Provide high-visibility crosswalks (all legs).
 - Add pedestrian refuge in the median of 16th Street.
- Designated Space for Walking and Bicycling
 - Convert the northbound curb lane on 16th Street between Colesville Road and Georgia Avenue to two-way separated bike lanes. This will dually serve as a buffer between the street and the sidewalk. (Greater Lyttonsville Sector Plan)

Silver Spring CBD

- Slower Speeds
 - Reduce the posted speed limit on East West Highway from 35 mph to 25 mph on between Colesville Road and 16th Street.
- Safe Crossings
 - Provide high-visibility crosswalks with pedestrian refuge islands across Colesville Road at Draper Lane, and across East West Hwy at Draper Lane.
- Designated Space for Walking and Bicycling
 - Add a tree buffer on Wayne Avenue adjacent to the Silver Spring Transit Center.
 - Relocate the streetlight post that is obstructing the sidewalk on Colesville Road at crosswalk to Silver Spring Transit Center; currently, the streetlight is down for Purple Line Construction.

Silver Spring Library

- Safe Crossings
 - Add a high-visibility crosswalk on Fenton Street at Easley Street intersection.
- Designated Space for Walking and Bicycling
 - Support the Grove St Neighborhood Greenway. (Bicycle Master Plan)
- Provide a secure, long-term bicycle parking station. (Bicycle Master Plan)

Dale Drive

- Slower Speeds
 - Lower the speed limit on Dale Drive from 30 mph to 25 mph between Colesville Road and Piney Branch Road.
- Safe Crossings
 - Add curb extensions, high-visibility crosswalk and pedestrian refuge to northern leg of intersection of Dale Drive and Bonifant Street.

Manchester Place

- Safe Crossings
 - At intersection of Bradford Road and Plymouth Street provide a four-way stop-controlled intersection with high visibility crosswalks.
 - Install a high-visibility crosswalk on the south leg of the Hartwell Road / Geren Road intersection.
- Designated Space for Walking and Bicycling
 - Extend the sidewalk on south side of Plymouth Street to Bradford Road and wrap around to connect with the existing sidewalk on Bradford Road, which is county-owned land.
 - On Wayne Avenue, immediately northeast of Manchester Place Station, Purple Line plans indicate that the existing landscaped buffer between the sidewalk and road will be removed. Instead, investigate providing a tree buffer between the sidewalk and the street.
 - Investigate extending the paved path from Saffron Lane, which turns into an unpaved path just short of connecting with Wayne Ave.
 - Add a sidewalk to the west side of Bradford Road from Wayne Avenue to Melbourne Avenue.
 - Upgrade existing pathway on south side of Hartwell Road, from Reading Road to Geren Road, to a formal sidewalk.

Long Branch

- Slower Speeds
 - Lower the speed limit on Flower Avenue from 30 mph to 25 mph between Wayne Avenue and Piney Branch Road.
 - Lower the speed limit on Piney Branch Road from 30 mph to 25 mph between Flower Avenue and University Boulevard.
- Safe Crossings
 - Upgrade the following intersections with high-visibility crosswalks:
 - Flower Avenue and Arliss Street
 - Flower Avenue and Piney Branch Road
 - Piney Branch Road and Greenwood Avenue
 - Piney Branch Road and Arliss Street
 - Piney Branch Road and Garland Avenue
 - Piney Branch Road and Barron Street
- Designated Space for Walking and Bicycling
 - Install one-way, separated bike lanes (BiPPA report) on both sides of Flower Ave from Piney Branch Road to Arliss Street.
 - Add shared-use path through the Long Branch Community Center parking lot to align with proposed driveway at the Barron Street intersection.
 - Upgrade these sidewalks along public property to have 5' wide buffers and 5' wide minimum sidewalks:
 - Piney Branch Road at Long Branch: The Purple Line project is widening the culvert over Long Branch on Piney Branch Road to enable Montgomery County

Attachment 3: Preliminary Purple Line Station Access Analysis and Improvements

to construct a wider sidewalk on both sides of the road. This was worked out with MTA as part of the Purple Line Record of Decision, and the BiPPA project should build the sidewalks to the standards recommended in the Long Branch Sector Plan Design Guidelines.

- North side of Piney Branch Road between Barron Street and the Flower Branch Apartments. These improvements must be accommodated within the culvert extensions being constructed as part of the Purple Line Project.

Piney Branch Road

- Slower Speeds
 - Lower the speed limit on Piney Branch Road from 40 mph to 35 mph between Carroll Avenue and New Hampshire Avenue.
 - Lower the speed limit on Piney Branch Road between University Blvd and Carroll Avenue from 40 mph to 25mph.
- Safe Crossings
 - Upgrade these sidewalks along public property:
 - East side of University Blvd along the frontage of the New Hampshire Estates Local Park to a 10' wide shared use path and 5' wide buffer, as long as the footprint remains within the LOD provided for the Purple Line widening.
 - South side of Piney Branch Rd along the frontage of the New Hampshire Estates Local Park (5' wide sidewalk and 5' wide buffer)
- Designated Space for Walking and Bicycling
 - Two-way, separated bike lanes on north side of Piney Branch Road (or possibly one way on each side) from University Boulevard to New Hampshire Avenue.

Takoma/Langley

- Slower Speeds
 - Lower the posted speed limit on University Boulevard from Piney Branch Road to Prince George's County border from 35 mph to 25 mph.
 - Lower the posted speed limit on New Hampshire Avenue from Lebanon Street to Holton Lane from 35 mph to 25 mph.
- Safe Crossings
 - Provide high visibility crosswalks at the intersection of University Boulevard and New Hampshire Avenue (if not already being provided with Purple Line construction).
 - Explore alternatives to remove the channelized right turn at the northwest corner of University Boulevard and New Hampshire Avenue.

Analysis

The Planning Department has developed an approach for systematically evaluating how comfortable different areas of the county are for walking. This methodology – called Pedestrian Level of Comfort – enables staff to conduct sophisticated pedestrian connectivity analyses and to prioritize pedestrian, as

well as bicycle, improvements¹. The Pedestrian Level of Comfort evaluates sidewalks and crossings considering a variety of characteristics (such as sidewalk buffer width, speed of the road, presence of a high-visibility crosswalk, etc.) and assigns numeric scores that translate to “unacceptable”, “uncomfortable”, “somewhat comfortable” and “very comfortable”. For this analysis, *pedestrian connectivity* reflects the percent of the trip between each dwelling unit and the nearest station that is considered to have comfortable walking conditions (i.e. “somewhat comfortable” or “very comfortable”). Three scenarios were used to assess how well each station is connected to the dwelling units within a half mile of the station:

- Scenario 1: Existing Conditions
- Scenario 2: Pedestrian infrastructure improvements that are part of projects under construction (such as the Purple Line and Capital Crescent Trail), projects that are programmed in the six-year CIP (such as the Montgomery Ave and Montgomery Ln separated bike lanes), as well as development projects that are under construction (such as the Chevy Chase Lake and Elizabeth Square projects).
- Scenario 3: Includes the projects in Scenario 2 as well as the pedestrian and bicycle projects identified in this report.

As the table below shows, Scenario 2 improves pedestrian connectivity around Connecticut Avenue, Manchester Place, and Long Branch Stations, but stays the same nearly everywhere else. Overall, the average pedestrian connectivity increase is 3%, from 52% to 55%. Therefore, without additional investment, only about half of the average home to station trip can be considered comfortable. Pedestrian connectivity decreases around Piney Branch Road Station in Scenario 2 because sidewalk buffer removal as part of the Purple Line route effectively replaces “somewhat comfortable” infrastructure with “uncomfortable” infrastructure.

Scenario 3 provides a more substantial increase pedestrian connectivity, from 55% to 68% overall. The four station areas with proposed priority projects – Lyttonsville, 16th Street, Long Branch, and Piney Branch Road – are highlighted in the table below. Pedestrian connectivity for 16th Street Station and Piney Branch Road Station improve most substantially in this group due to separated bikeway projects that provide an additional buffer between the sidewalk and the street, combined with speed limit reductions and safer crossings. Connecticut Ave Station also improves substantially, due to lowered speed limits, safer crossings, and expanded sidewalk buffers. Pedestrian connectivity for Takoma-Langley Transit Center Station increases but remains low partly due to conditions outside of the county, so further study of pedestrian connectivity improvements to this station is needed.

¹ Many bikeway projects also benefit pedestrians by increasing the buffer width between the sidewalk and the street.

Pedestrian Connectivity to Purple Line Stations

Station	Scenario 1	Scenario 2	Scenario 3
Bethesda	77%	78%	78%
Connecticut Avenue	50%	57%	92%
Lyttonsville	84%	84%	96%
16 th Street	36%	36%	63%
Silver Spring Transit Center	82%	82%	84%
Silver Spring Library	86%	86%	88%
Dale Drive	44%	44%	47%
Manchester Place	43%	50%	51%
Long Branch	29%	55%	60%
Piney Branch Road	18%	15%	51%
Takoma-Langley Transit Center	20%	21%	35%
Overall	52%	55%	68%