

MEMORANDUM

May 4, 2021

TO: Transportation and Environment Committee

FROM: Glenn Orlin, Senior Analyst

SUBJECT: **Department of Transportation General Fund's FY22 Operating Budget, and amendments to the FY21-26 Capital Improvements Program (CIP)¹**

PURPOSE: Develop Committee recommendations for Council consideration

Expected Participants:

- Christopher Conklin, Director, Department of Transportation (DOT)
- Emil Wolanin, Deputy Director, DOT
- Hannah Henn, Deputy Director for Transportation Policy, DOT
- Tim Cupples, Chief, Division of Transportation Engineering, DOT
- Brady Goldsmith, Chief, Management Services, DOT
- Derrick Harrigan, Office of Management and Budget (OMB)

Councilmember Jawando recommends doubling the funding for the Safe Routes to School Program in the Operating Budget (+\$150,000) and in the Pedestrian Safety Program CIP project (+\$200,000). He points to the backlog of schools that are awaiting even being assessed for this need, and he believes this increase should be included every year when the FY23-28 CIP is developed next year. He also proposes adding funding in Facility Planning-Transportation (\$750,000) to fund the planning for a new sidewalk along Norwood Road between Norbeck Road and New Hampshire Avenue in Cloverly, which passes in front of Blake HS. Furthermore, he recommends adding funds for DOT to study where sidewalks are needed in the county to provide safe walk access to schools. Finally, he proposes adding text to the Sidewalk Program Minor Projects CIP project explicitly expressing priority funding for sidewalks that are associated with school access. Mr. Jawando's memorandum is on ©1. Each of his proposals are addressed below.

Safe Routes to School. The Operating Budget funds for Safe Routes for Schools is to promote safe walking practices among students, to enforce traffic rules, and to encourage students to participate in the program. The CIP funds are for improving sidewalks, curb extensions, and

¹ Key words: #FY22 Operating Budget, FY21-26 CIP, plus search terms transportation, sidewalks.

the installation of traffic signs in the vicinity of schools. Both parts of the program are conducted by DOT's Division of Traffic Engineering and Operations.

Should the Committee add the \$150,000 to DOT's Operating Budget, to follow the Council President's guidance for proposals over the Executive's budget it could either: (1) identify an offsetting \$150,000 reduction to DOT's FY22 Operating Budget to offset this addition; or (2) leave it to the full Council to find the reduction in the general tax-supported budget. If the Committee wishes to recommend an offsetting reduction, one possibility is to reduce the budget for pavement patching by \$150,000. The Executive is already recommending a 3% reduction in FY22 from the FY21 budget level; this would increase the size of the reduction to about 4.5%. A \$200,000 addition to Pedestrian Safety Program would be funded with G.O. bond proceeds, no offsetting reduction would be necessary at this time, but as with other amendments, it may be subject to CIP Reconciliation.²

Norwood Road. Norwood Road between New Hampshire Avenue and Norbeck Road is a 1.4-mile two-lane arterial highway with paved shoulders and a 40mph speed limit. There are no sidewalks, except for a 1,000'-long segment on the southwest side of the road east from Norbeck Road. In addition to Blake HS, three churches and a handful of homes front on this road segment.

Facility Planning-Transportation has not been introduced for an amendment as yet, so if it were to be amended to include funding for a Norwood Road sidewalk study there would need to be a public hearing no sooner than three weeks after introduction. Therefore, the public hearing and action on the amendment would not be scheduled until June.

DOT indicates that the study would take two fiscal years to complete. Should the Council agree to the ultimate need for this project, there is the question of when in the FY22-26 period the study should be scheduled. Facility Planning-Transportation is currently budgeted to fund 27 studies; while many are underway, 12 of them are not slated to begin until FY23 or later (©4-6). Is a Norwood Road sidewalk study more urgent than these other projects for which the Council has already budgeted study funding? So as not to jump the queue, the Committee could fund the study in the latter years of the CIP. Alternatively, the Council could recommend deferring funding the Norwood study until it develops the FY23-28 CIP next year, when the schedules for all facility planning studies—including the Norwood study—could be reprioritized comprehensively according to their respective criticality.

Study of pedestrian access to schools. DOT estimates the cost of this study would be \$100,000. Since it is a study, it would be funded by Current Revenue, either in the Operating Budget or as another study under Facility Planning-Transportation. If the funding were to be added in FY22, then the Council President's guidance is that there would need to be an offsetting \$100,000 reduction, either within the Mass Transit Fund budget or in the overall Operating Budget.

Sidewalk Program Minor Projects. The new sidewalk segments designed and built under this program are identified initially by individuals, civic associations, citizen advisory boards, and

² Pedestrian Safety Program has already been introduced and tentatively approved for an amendment merely to revise the sources of funding (see ©2-3). This means it could be further revised without the need for another public hearing.

other groups. On occasion DOT staff may recognize a need, especially if it is coordinated with other infrastructure work in the same neighborhood under the Renew Montgomery Program. The project description is on ©7-8.

There is funding for school-related sidewalks in two other level-of-effort projects: Transportation for Schools (©9) and the aforementioned Pedestrian Safety Program. The funds programmed for school-related projects are small: only about \$200,000 annually. Sidewalk Program Minor Projects is budgeted for about \$2.4-4.5 million annually between FYs22-26; nevertheless, there is a considerable backlog.

The Committee could consider not including language prioritizing school-related projects in the Sidewalk Program Minor Projects at this time.³ Given the backlog, any prioritization wouldn't have an impact until FY23, at the earliest. Instead, before the next CIP the Executive and Council could review the needs for school-related pedestrian improvements vis-à-vis the needs for non-school-related pedestrian improvements, informed by the study noted above. If there is a need for a large increase in school-related pedestrian improvements, the place to earmark such funds expressly for school access would either be in Pedestrian Safety Program or Transportation for Schools.

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³ As is the case with Facility Planning-Transportation, Sidewalk Program Minor Projects was not introduced and subject to a public hearing earlier in the budget season. The soonest a hearing and action on an amendment would be scheduled is June.



**MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND**

WILL JAWANDO
COUNCILMEMBER
AT-LARGE

Dear Colleagues,

As we consider the Operating Budget and Capital Improvement Program (CIP) amendments in the weeks ahead, I am requesting that we renew our focus on ensuring that our children have safe routes to school. After conversations with MCDOT, I am proposing that we double the funding to the Safe Routes to Schools Program in FY22. This would involve a \$200,000 increase to the FY22 CIP and \$150,000 for the operating budget. I believe that this is the appropriate level of effort, and will call for increasing it to these levels in FY23 and beyond when we consider the full CIP next year.

Currently, MCDOT has a multi-year backlog in even assessing the safety of routes children travel to our schools. They complete 10-15 assessments per year, but have more than 100 schools remaining to be assessed. This underinvestment has led to an unacceptable number of dangerous situations for our children.

In particular, I want to note the dangerous stretch I see along Norwood Road every day, where cars are routinely driving in excess of 50 miles per hour mere feet from students walking to Blake High School. I am sure Blake is not alone in having this problem, but they are certainly one of the most glaring examples. This situation is unsafe and unacceptable and cannot be allowed to continue.

As such, I am requesting that we add a CIP amendment to fund a planning study of installing a sidewalk along Norwood Road between New Hampshire Avenue and Norbeck Road. Council and MCDOT staff have indicated that this study will cost \$750,000, and I believe it will be money well spent. I am also requesting that we include funding for a MCDOT study of which schools do not currently have sidewalks leading to the school building from typical student pedestrian routes. Finally, I am requesting that we as a Council include budget language prioritizing all sidewalk projects that serve as safe routes to school under the Sidewalk Program Minor Projects program in the MCDOT budget.

Together, these changes will ensure that our students are protected from our often dangerous roadways as they begin to return to school.

Sincerely,

Will Jawando
Councilmember, At-Large



Pedestrian Safety Program

(P500333)

Category	Transportation	Date Last Modified	01/07/21
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	11,378	8,578	-	2,800	350	400	350	500	400	800	-
Site Improvements and Utilities	9,745	7,695	-	2,050	200	300	250	400	300	600	-
Construction	20,385	1,152	1,033	18,200	2,200	2,800	2,900	2,700	2,400	5,200	-
Other	2,454	2,454	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	43,962	19,879	1,033	23,050	2,750	3,500	3,500	3,600	3,100	6,600	

FUNDING SCHEDULE (\$000s)

	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	11,466	6,466	550	4,450	200	850	850	850	850	850	-
G.O. Bond Premium	650	-	-	650	650	-	-	-	-	-	-
G.O. Bonds	26,755	8,322	483	17,950	1,900	2,650	2,650	2,750	2,250	5,750	-
PAYGO	2,782	2,782	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,209	2,209	-	-	-	-	-	-	-	-	-
State Aid	100	100	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	43,962	19,879	1,033	23,050	2,750	3,500	3,500	3,600	3,100	6,600	

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	3,500	Year First Appropriation	FY03
Cumulative Appropriation	23,662	Last FY's Cost Estimate	43,962
Expenditure / Encumbrances	20,894		
Unencumbered Balance	2,768		

PROJECT DESCRIPTION

This project provides for the review and analysis of existing physical structures and traffic controls in order to make modifications aimed at improving safety and infrastructure for pedestrians and bicycles. This project provides for the construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; High-Intensity Activated crossWalK (HAWK) signals; pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; bicycle signings and markings; relocating, adding, or eliminating bus stops; accessible pedestrian signals (countdown) or warning beacons; improving signage, etc. The improvements will be made in compliance with the requirements of the Americans with Disabilities Act (ADA). This project is data driven and supports the construction of improvements at and around schools identified in the Safe Routes to School program. The project also includes performing pedestrian safety audits at High Incidence Areas and implementing identified physical improvements, education and outreach.

PROJECT JUSTIFICATION

Montgomery County's history of pedestrian and bicyclist safety includes the 2002 Blue Ribbon Panel, 2007 Pedestrian Safety Initiative, and most recently the 2017 Vision Zero Two-Year Action Plan. This project seeks to improve the walkability along Montgomery County roadways and, in particular, in the Central Business Districts (CBD) where there is a high concentration of pedestrians and mass transit ridership. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage pedestrian activity and safer access to schools and mass transit. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, cyclists, and motorists. Various studies for improvements will be done under this project with an emphasis on pedestrian safety and traffic circulation. Safe Routes to Schools walkability audits for Montgomery County schools are completed through this program, and studies identify needs and prioritize schools based on the need for signage, pavement markings, circulation, and pedestrian accessibility.

OTHER

This project is intended to address the Engineering aspect of the Three E's concept (Engineering, Education, and Enforcement), which is one of the recommendations included in the final Blue Ribbon Panel on Pedestrian and Traffic Safety Report. Additional efforts to improve pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring ADA compliance will be addressed under the following projects: Annual Sidewalk Program; Bus Stop Improvements; Intersection and Spot Improvements; Neighborhood Traffic Calming; Transportation Improvements for Schools; ADA Compliance; Transportation; Resurfacing; Primary/Arterial; Sidewalk and Infrastructure Revitalization; Streetlighting; Traffic Signals; and Advanced Transportation Management System. This project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

FISCAL NOTE

In FY21, funding switch with CR: General to allocate \$650,000 to GO Bond Premium. In FY20, funding switch with CR: General to allocate \$300,000 to GO Bonds.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, Mass Transit Administration, Maryland State Highway Administration, Wheaton Central Business District, Wheaton Regional Services Center, Commission on Aging, Commission on People with Disabilities , Montgomery County Pedestrian Safety Advisory Committee, and Citizen's Advisory Boards, and various CIP Projects.



Facility Planning-Transportation

(P509337)

Category	Transportation	Date Last Modified	05/18/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	73,173	50,020	2,853	15,300	1,405	3,165	2,615	2,545	2,740	2,830	5,000
Land	749	749	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	128	128	-	-	-	-	-	-	-	-	-
Construction	56	56	-	-	-	-	-	-	-	-	-
Other	131	130	1	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	74,237	51,083	2,854	15,300	1,405	3,165	2,615	2,545	2,740	2,830	5,000

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Contributions	4	4	-	-	-	-	-	-	-	-	-
Current Revenue: General	52,756	35,949	427	13,135	945	2,910	2,420	2,220	2,415	2,225	3,245
Current Revenue: Mass Transit	8,838	4,463	455	2,165	460	255	195	325	325	605	1,755
Impact Tax	6,070	6,070	-	-	-	-	-	-	-	-	-
Intergovernmental	785	764	21	-	-	-	-	-	-	-	-
Land Sale	2,099	2,099	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,610	1,659	1,951	-	-	-	-	-	-	-	-
State Aid	75	75	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	74,237	51,083	2,854	15,300	1,405	3,165	2,615	2,545	2,740	2,830	5,000

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	1,405	Year First Appropriation	FY93
Appropriation FY 22 Request	3,165	Last FY's Cost Estimate	66,667
Cumulative Appropriation	53,937		
Expenditure / Encumbrances	52,628		
Unencumbered Balance	1,309		

PROJECT DESCRIPTION

This project provides for planning and preliminary engineering design for new and reconstructed highway projects, pedestrian facilities, bike facilities, and mass transit projects under consideration for inclusion in the Capital Improvements Program (CIP). Prior to the

establishment of a stand-alone project in the CIP, the Department of Transportation will perform Phase I of facility planning, a rigorous planning-level investigation of the following critical project elements: purpose and need; usage forecasts; traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation are considered. At the end of Phase I, the Transportation, Infrastructure, Energy and Environment (T&E) Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning: preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings to determine if the candidate project merits consideration in the CIP as a funded stand-alone project.

COST CHANGE

The project includes the addition of \$2.7 million in FY25 and \$2.8 million in FY26 to continue project planning for master planned projects. An additional \$2.1 million was added in beyond six years to continue planning.

PROJECT JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master-planned transportation recommendation merits inclusion in the CIP as a stand-alone project. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact taxes will continue to be applied to qualifying projects

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Maryland Department of the Environment, Maryland Department of Natural Resources, U.S. Army Corps of Engineers, Department of Permitting Services, Utilities, Municipalities, Affected communities, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee

FACILITY PLANNING TRANSPORTATION - No. 509337

FY21-26 PDF Project List (* New as of FY21-FY26)

<u>Studies Underway or to Start in FY21-22:</u>	<u>Candidate Studies to Start in FY23-26:</u>
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Road Projects

- Crabbs Branch Way Extended to Amity Drive
- Old Columbia Pike/Prosperity Drive Widening (Stewart La - Cherry Hill Rd)
- Summit Avenue Extended (Plyers Mill Rd - University Blvd)
- Bethesda One-way Street Conversion Study
- MD 355 Corridor Study (Milestone to Clarksburg Road)*
- Prioritizing MCDOT Capital Projects*

Sidewalk/Bikeway/Complete Streets Projects

- Middlebrook Road / Wisteria Drive Multi-modal Improvements (MD 118 - Great Seneca Highway)
- Sandy Spring Bikeway (MD108 - MD182 - Norwood Rd)
- Norfolk Avenue Shared Street (Woodmont Avenue to Rugby Avenue)
- Tuckerman Lane Sidewalk (Falls Rd - Old Georgetown Road - Priorities Falls to Seven Locks and Ferndale to Old Georgetown Rd)
- Capitol View Ave/Metropolitan Ave (MD192) Sidewalk/Bikeway (Forest Glen Rd - Ferndale St)
- ADA Design Guidelines*
- Falls Road Bikeway and Pedestrian Facility

Mass Transit Projects

- Clarksburg Transit Center
- White Oak Transit Center*

Road Projects

- Great Seneca Highway at Sam Eig Highway and Muddy Branch Road Intersections
- Parklawn Drive / Nicholson Lane Multi-modal Improvements (Randolph Rd - MD 355)
- MD 355 at Gude Drive Intersection
- MD 355 (Clarksburg) Bypass
- Long Branch Master Planned Connections*
- High Incident Network Facility Planning*

Sidewalk/Bikeway/Complete Streets Projects

- Lyttonsville Bicycle and Pedestrian Priority Area
- MacArthur Blvd Bikeway (Falls Road - Stable Lane)
- Westlake / Rock Springs Complete Streets*
- Pepco Pathway*

Mass Transit Projects

- Hillandale Bus Layover*
- Metropolitan Grove Park and Ride



Sidewalk Program Minor Projects

(P506747)

Category	Transportation	Date Last Modified	05/19/20
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	10,663	5,478	878	4,307	434	735	1,017	520	761	840	-
Land	2,283	2,198	6	79	5	8	10	6	25	25	-
Site Improvements and Utilities	171	66	14	91	12	17	20	14	14	14	-
Construction	23,275	5,727	2,339	15,209	1,563	2,154	3,297	1,874	2,700	3,621	-
TOTAL EXPENDITURES	36,392	13,469	3,237	19,686	2,014	2,914	4,344	2,414	3,500	4,500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	36,316	13,469	3,161	19,686	2,014	2,914	4,344	2,414	3,500	4,500	-
State Aid	76	-	76	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	36,392	13,469	3,237	19,686	2,014	2,914	4,344	2,414	3,500	4,500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	2,014	Year First Appropriation	FY67
Appropriation FY 22 Request	2,914	Last FY's Cost Estimate	27,792
Cumulative Appropriation	16,706		
Expenditure / Encumbrances	13,954		
Unencumbered Balance	2,752		

PROJECT DESCRIPTION

This pedestrian access improvement program provides sidewalks on County-owned roads and some State-maintained roadways. Some funds from this project will go to support the Renew Montgomery program. The Department of Transportation maintains an official list of all outstanding sidewalk requests. Future projects are evaluated and selected from this list, which is continually updated with new requests. In addition, projects identified by the Citizens' Advisory Boards are placed on the list. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act of 1990 (ADA) compliance.

COST CHANGE

Reduction of \$400,000 in FY21. Increase in scope of \$500,000 in FY23 and \$500,000 in FY24. Also, added funding in FY25 and FY26

for this level of effort project.

PROJECT JUSTIFICATION

In addition to connecting existing sidewalks, these projects increase pedestrian safety and facilitate walking to: Metrorail stations, bus stops, shopping and medical centers, employment, recreational, and school sites. This program also complements and augments the bikeways that are included in road projects.

OTHER

Projects originate from private citizens, citizen associations, and public agencies. Projects are evaluated and scheduled using sidewalk prioritization procedures. The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County Roadways to zero by 2030.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Renew Montgomery Program, Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Montgomery County Public Schools, Washington Metropolitan Area Transit Authority, Sidewalk and Infrastructure Revitalization , Maryland Mass Transit Administration, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities



Transportation Improvements For Schools (P509036)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	831	210	207	414	69	69	69	69	69	69	-
Land	651	651	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	247	22	75	150	25	25	25	25	25	25	-
Construction	1,041	136	215	690	115	115	115	115	115	115	-
TOTAL EXPENDITURES	2,770	1,019	497	1,254	209	209	209	209	209	209	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	2,770	1,019	497	1,254	209	209	209	209	209	209	-
TOTAL FUNDING SOURCES	2,770	1,019	497	1,254	209	209	209	209	209	209	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	209	Year First Appropriation	FY89
Appropriation FY 22 Request	209	Last FY's Cost Estimate	2,352
Cumulative Appropriation	1,516		
Expenditure / Encumbrances	1,124		
Unencumbered Balance	392		

PROJECT DESCRIPTION

This project provides for transportation improvements such as intersection modifications, sidewalks, traffic signals, streetlights, etc., necessary for safe pedestrian and vehicular circulation for schools identified in the Montgomery County Public Schools (MCPS) Capital Program. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

COST CHANGE

Cost change due to the addition of FY25 and FY26 to this ongoing project.

PROJECT JUSTIFICATION

This project is the result of a task force which included representatives from the County Executive, County Council, MCPS, Maryland-National Capital Park and Planning Commission (M-NCPPC), and the Maryland State Highway Administration (MSHA). The construction of schools in the County must be supported by off-site transportation improvements to provide safe access. An individual study has been undertaken to identify requirements related to each new school.

OTHER

Projects included in this program are subject to Council-approved changes in the MCPS program. Safety assessments and studies as part of the Safe Routes to Schools Program are funded in the Department of Transportation's (DOT) operating budget. Recommendations from those studies can result in the need for capital improvements that are beyond the scope of the operating budget. Current/Planned Projects: William B. Gibbs Jr Elementary School, Northwest High School, Jones Lane Elementary School and Bradley Hills Elementary School.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely.

COORDINATION

Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Maryland State Highway Administration, Montgomery County Pedestrian Safety Advisory Committee