

# Goshen Road South (P501107)

Category	Transportation	Date Last Modified	5/3/13
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Preliminary Design Stage

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	12,493	2,089	1,471	4,265	1,560	2,135	382	188	0	0	4,668
Land	16,981	0	0	16,981	0	0	3,968	3,962	6,638	2,413	0
Site Improvements and Utilities	16,556	0	0	0	0	0	0	0	0	0	16,556
Construction	82,600	0	0	100	0	0	0	0	0	100	82,500
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>128,630</b>	<b>2,089</b>	<b>1,471</b>	<b>21,346</b>	<b>1,560</b>	<b>2,135</b>	<b>4,350</b>	<b>4,150</b>	<b>6,638</b>	<b>2,513</b>	<b>103,724</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	109,727	2,089	1,471	5,976	1,560	482	1,087	1,505	1,242	100	100,191
Impact Tax	13,370	0	0	13,370	0	1,653	3,263	2,645	3,396	2,413	0
Intergovernmental	3,533	0	0	0	0	0	0	0	0	0	3,533
Recordation Tax Premium	2,000	0	0	2,000	0	0	0	0	2,000	0	0
<b>Total</b>	<b>128,630</b>	<b>2,089</b>	<b>1,471</b>	<b>21,346</b>	<b>1,560</b>	<b>2,135</b>	<b>4,350</b>	<b>4,150</b>	<b>6,638</b>	<b>2,513</b>	<b>103,724</b>

## APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	10,635
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,120
Expenditure / Encumbrances		4,271
Unencumbered Balance		849

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 13
Last FY's Cost Estimate	128,630

## Description

This project provides for the design of roadway improvements along Goshen Road from south of Girard Street to 1000 feet North of Warfield Road, a distance of approximately 3.5 miles. The improvements will widen Goshen Road from the existing 2-lane open section to a 4-lane divided, closed section roadway using 12-foot inside lanes, 11-foot outside lanes, 18-foot median, and 5-foot on-road bike lanes. A 5-foot concrete sidewalk and an 8-foot bituminous hiker/biker path along the east and west side of the road, respectively, are also proposed along with storm drain improvements, street lighting and landscaping. The project also entails construction of approximately 6,000 linear feet of retaining wall.

## Capacity

The Average Daily Traffic (ADT) on Goshen Road for the year 2025 is forecasted to be about 26,000.

## Estimated Schedule

Final design started in FY11 and will conclude in Fall 2014. Property acquisition will start in Summer 2014 and take approximately 36 months to complete. Construction and utility relocations will start in Spring 2018 and will be completed in FY22, according to the following funding schedule: FY18: \$100,000 (construction); FY19: \$28,522,000 (construction and site improvements); FY20: \$35,640,000 (construction and site improvements); FY21: \$29,854,000 (construction and site improvements); FY22: \$9,708,000 (construction and site improvements).

## Cost Change

Shift \$100,000 in construction expenditures and funding from Beyond 6 Years to FY18 to reflect inclusion of this project in the Subdivision Staging Policy.

## Justification

This project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Based on projected traffic volumes (year 2025), all intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The proposed project will provide congestion relief and create improved roadway network efficiency, provide for alternate modes of transportation, and will significantly improve pedestrian safety by constructing a sidewalk and a hiker/biker path. The Gaithersburg Vicinity Master Plan (January 1985; Amended May 1988; Amended July 1990) identifies Goshen Road as a major highway slated for improvement to 4/6 lanes.

## Other

A more accurate cost estimate will be prepared upon completion of final design.

## Fiscal Note

Intergovernmental revenue is from the Washington Suburban Sanitary Commission (WSSC) for its agreed share of water and sewer relocation costs.

## Disclosures

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Maryland-National Capital Park and Planning Commission (MNCPPC), Maryland State Highway Administration (MSHA), Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning Transportation- No. 509337