

## Facility Planning-Transportation (P509337)

Category: Transportation  
 Sub Category: Roads  
 Administering Agency: Transportation (AAGE30)  
 Planning Area: Countywide

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	55,949	41,089	2,152	10,668	1,543	1,725	1,720	1,660	2,015	2,005	2,040
Land	616	616	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	128	128	0	0	0	0	0	0	0	0	0
Construction	54	54	0	0	0	0	0	0	0	0	0
Other	52	52	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>56,799</b>	<b>41,939</b>	<b>2,152</b>	<b>10,668</b>	<b>1,543</b>	<b>1,725</b>	<b>1,720</b>	<b>1,660</b>	<b>2,015</b>	<b>2,005</b>	<b>2,040</b>

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	41,431	33,129	0	6,262	1,032	0	785	555	1,950	1,940	2,040
Impact Tax	6,070	1,895	1,155	3,020	0	1,500	610	910	0	0	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
Rent and Sale	2,099	2,099	0	0	0	0	0	0	0	0	0
Mass Transit Fund	4,676	2,352	938	1,386	511	225	325	195	65	65	0
Recordation Tax Premium	1,659	1,621	38	0	0	0	0	0	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>56,799</b>	<b>41,939</b>	<b>2,152</b>	<b>10,668</b>	<b>1,543</b>	<b>1,725</b>	<b>1,720</b>	<b>1,660</b>	<b>2,015</b>	<b>2,005</b>	<b>2,040</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,725
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		45,634
Expenditure / Encumbrances		43,779
Unencumbered Balance		1,855

Date First Appropriation	FY 93
First Cost Estimate	
Current Scope	FY 15 56,799
Last FY's Cost Estimate	56,799
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### 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.

### 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

\$75,000 for the Dale Drive sidewalk study is shifted from FY16 to FY17. The funding schedule reflects the addition of \$1.5 million in impact taxes and an offsetting decrease in current revenue and mass transit funds in the FY15-20 period. 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 Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### Coordination

## Facility Planning-Transportation (P509337)

Maryland-National Capital Park and Planning Commission, Maryland 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  
FY15-20 PDF Project List**

**Studies Underway or to Start in FY15-16:**

**Road Projects**

- Dorsey Mill Road Extended and Bridge (over I-270)
- Summit Avenue Extended (Plyers Mill Road – University Boulevard)

**Sidewalk/Bikeway Projects**

- Bradley Boulevard Bikeway (Wilson Lane – Goldsboro Road)
- Franklin Avenue Sidewalk (US29 – MD193)
- Goldsboro Road Bikeway (MacArthur Boulevard – River Road)
- Oak Drive/MD27 Sidewalk
- Tuckerman Lane Sidewalk (Gainsborough Road – Old Georgetown Road)
- Life Sciences Center Loop Trail

**Mass Transit Projects**

- Boyds Transit Improvements
- Germantown Transit Center Expansion
- Hillandale Bus Layover
- Lakeforest Transit Center Modernization
- Milestone Transit Center Expansion
- New Transit Center/Park-and-Ride
- Upcounty Park-and-Ride Expansion

**Candidate Studies to Start in FY17-20:**

**Road Projects**

- Oakmont Avenue Improvement (Shady Grove Road – Railroad Street)

**Sidewalk/Bikeway Projects**

- Capitol View Avenue/Metropolitan Avenue (MD192) Sidewalk/Bikeway (Forest Glen Road – Ferndale Street)
- Dale Drive Sidewalk (MD97 – US29)
- MD355 (Clarksburg) Bypass
- MacArthur Boulevard Bikeway Improvements Segment 1 (Stable Lane – I-495)
- Sandy Spring Bikeway (MD108 – MD182 – Norwood Road)

**Mass Transit Projects**

N/A

**Other Candidate Studies Proposed after FY20:**

**Road Projects**

N/A

**Sidewalk/Bikeway Projects**

- Falls Road Sidewalk –West Side (River Road – Dunster Road)
- Sixteenth Street Sidewalk (Lyttonsville Road – Spring Street)

**Mass Transit Projects**

- Clarksburg Transit Center
- Olney Longwood Park-and-Ride