

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 FY15 | Est FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Planning, Design and Supervision | 57,913 | 42,346 | 2,927 | 12,640 | 2,950 | 1,660 | 2,015 | 2,005 | 2,005 | 2,005 | 0 |
| Land | 622 | 622 | 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 |
| Total | 58,769 | 43,202 | 2,927 | 12,640 | 2,950 | 1,660 | 2,015 | 2,005 | 2,005 | 2,005 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|--------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Contributions | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: General | 42,624 | 33,129 | 0 | 9,495 | 1,235 | 490 | 1,950 | 1,940 | 1,940 | 1,940 | 0 |
| Impact Tax | 6,070 | 3,050 | 1,500 | 1,520 | 610 | 910 | 0 | 0 | 0 | 0 | 0 |
| Intergovernmental | 785 | 764 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Sale | 2,099 | 2,099 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mass Transit Fund | 5,453 | 2,422 | 1,406 | 1,625 | 1,105 | 260 | 65 | 65 | 65 | 65 | 0 |
| Recordation Tax Premium | 1,659 | 1,659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 58,769 | 43,202 | 2,927 | 12,640 | 2,950 | 1,660 | 2,015 | 2,005 | 2,005 | 2,005 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|--------|
| Appropriation Request | FY 17 | 1,720 |
| Appropriation Request Est. | FY 18 | 1,660 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 47,359 |
| Expenditure / Encumbrances | | 45,087 |
| Unencumbered Balance | | 2,272 |

| | |
|--------------------------|--------------|
| Date First Appropriation | FY 93 |
| First Cost Estimate | |
| Current Scope | FY 17 58,769 |
| 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.

Cost Change

Cost increase due to the addition of FY21-22 to this ongoing level-of-effort 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.

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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

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
FY17-22 PDF Project List**

Studies Underway or to Start in FY17-18:

Road Projects

- Oakmont Avenue Improvement (Shady Grove Rd – Railroad St)
- Summit Avenue Extended (Plyers Mill Rd – University Blvd)

Sidewalk/Bikeway Projects

- Goldsboro Road Bikeway (MacArthur Blvd – River Rd)
- MacArthur Blvd Bikeway Improvements Segment 1 (Stable La – I-495)
- Tuckerman Lane Sidewalk (Gainsborough Rd – Old Georgetown Rd)

Mass Transit Projects

- Boyds Transit Improvements
- Germantown Transit Center Expansion
- Lakeforest Transit Center Modernization
- Milestone Transit Center Expansion
- Upcounty Park-and-Ride Expansion

Candidate Studies to Start in FY19-22:

Road Projects

- MD 355 (Clarksburg) Bypass

Sidewalk/Bikeway Projects

- Capitol View Ave/Metropolitan Ave (MD192) Sidewalk/Bikeway (Forest Glen Rd-Ferndale St)
- Dale Drive Sidewalk (MD97 – US29)
- Falls Road Sidewalk-West Side (River Rd – Dunster Rd)
- Sandy Spring Bikeway (MD108 – MD182 – Norwood Rd)

Mass Transit Projects

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

Other Candidate Studies Proposed after FY22:

Road Projects

- N/A

Sidewalk/Bikeway Projects

N/A

Mass Transit Projects

N/A