Transportation

Roads

Bethesda CBD Streetscape
(P500102)

Category	Transportation	Date Last Modified	05/16/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Preliminary Design Stage
Required Adequate Public Facility	Yes		

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	416	416	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	416	416	-	-	-	-	-	-	-	-	-

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	416	416	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	416	416	-	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY01
Appropriation FY 22 Request	-	Last FY's Cost Estimate	5,721
Cumulative Appropriation	1,502		
Expenditure / Encumbrances	434		
Unencumbered Balance	1,068		

PROJECT DESCRIPTION

This project provides for the design and construction of pedestrian improvements to complete unfinished streetscapes along approximately 2,670 feet of Central Business District (CBD) streets in Bethesda as identified in the Bethesda CBD Sector Plan. This includes 475 feet along Woodmont Avenue between Old Georgetown Road and Cheltenham Drive; 1,825 feet along Wisconsin Avenue between Cheltenham Drive and the northern end of the CBD; and 370 feet along East-West Highway between Waverly Street and Pearl Street. It is intended to fill the gaps between private development projects which have been constructed or are approved in the CBD. The design elements include the replacement and widening (where possible) of sidewalks, new vehicular and pedestrian lighting, street trees, street furniture, and roadway signs. This project addresses streetscape improvements only and does not assume the undergrounding of utilities.

LOCATION

Bethesda CBD

COST CHANGE

Reduction due to project being closed out. Developers have been covering these activities and are expected to going forward.

PROJECT JUSTIFICATION

Bethesda Downtown Sector Plan, approved and adopted May 2017; and Bethesda Streetscape Plan Standards, updated April 1992.

OTHER

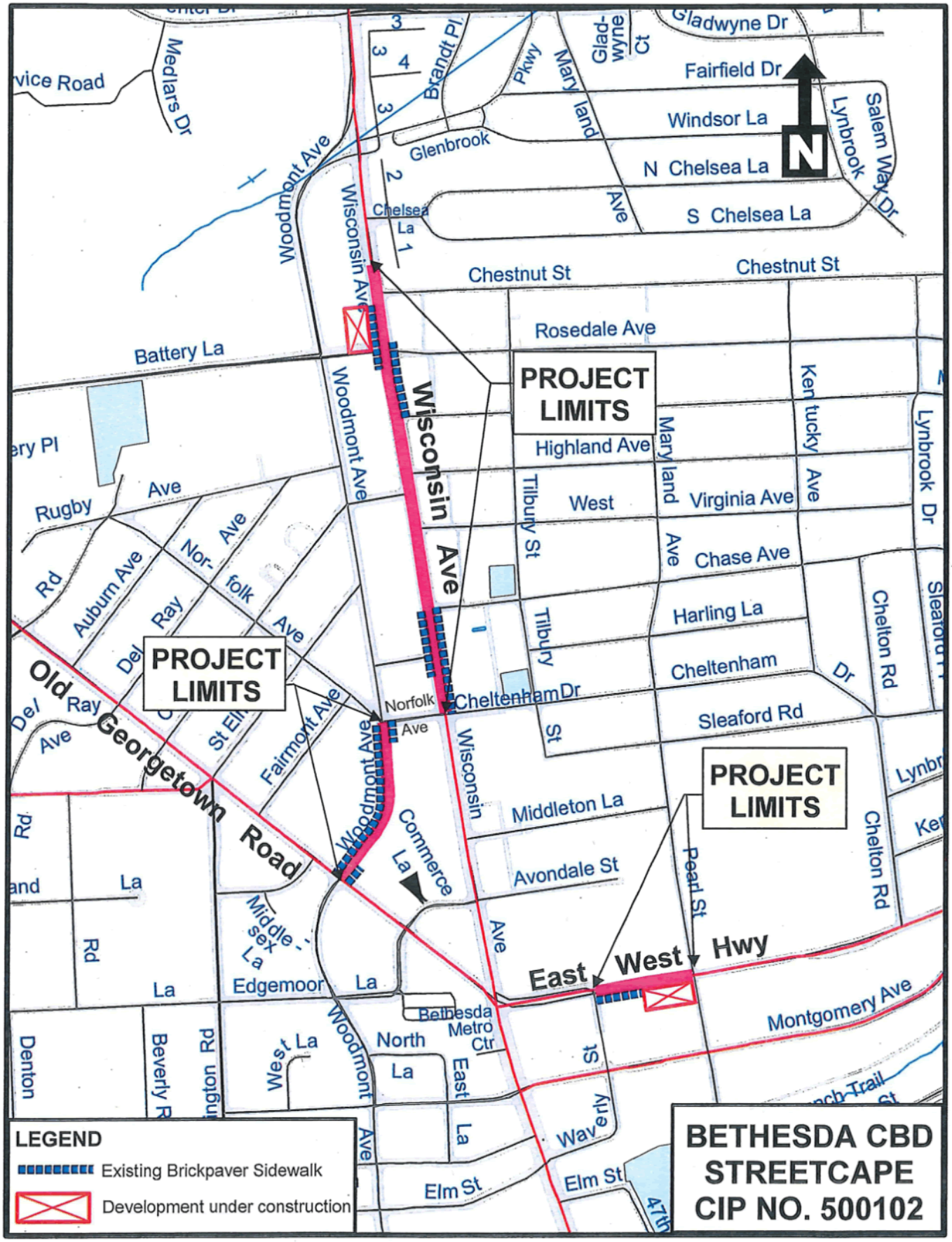
Since the current scope was approved in FY13, developers have been required to construct portions of the work along East-West Highway, Woodmont Avenue and Wisconsin Avenue. This project will study potential replacement segments that can be completed with the savings derived from the developer-built segments. Potential candidate segments on Norfolk Avenue, Woodmont Avenue, and Cordell Avenue will be considered. Coordination with Pepco revealed that the installation of aesthetic coverings on existing utility poles is not technically feasible.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Montgomery County Public Schools, Department of Permitting Services, Maryland State Highway Administration, Utility Companies, Bethesda-Chevy Chase Regional Services Center


PROJECT LIMITS
PROJECT LIMITS
PROJECT LIMITS
Wisconsin Ave
Old Georgetown Road
East West Hwy
Woodmont Ave
Chestnut St
Rosedale Ave
Highland Ave
West
Virginia Ave
Chase Ave
Harling La
Cheltenham
Sleaford Rd
Middleton La
Avondale St
Montgomery Ave
Battery La
Rugby Ave
Norfolk Ave
Cheltenham Dr
Commerce La
Bethesda Metro Ctr
Elm St
Fairfield Dr
Windsor La
N Chelsea La
S Chelsea La
Glenbrook
Chelsea La
Gladwyne Dr
Medlars Dr
Brandt Pl
Maryland Ave
Kentucky Ave
Tilbury St
Chelton Rd
Lynbrook Dr
Salem Way Dr
Pearl St
Edgemoor La
Middlesex La
Fairmont Ave
Auburn Ave
Del Ray Ave
Norfolk Ave
Denton
Beverly Rd
West La
North La
East La
Waverly St
47th
LEGEND
Existing Brickpaver Sidewalk
Development under construction
BETHESDA CBD STREETCAPE CIP NO. 500102

Burtonsville Access Road
(P500500)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Final Design Stage

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	1,609	418	-	1,191	-	705	51	51	384	-	-
Land	3,340	92	-	3,248	-	-	1,630	1,618	-	-	-
Site Improvements and Utilities	12	12	-	-	-	-	-	-	-	-	-
Construction	4,520	-	-	4,520	-	-	-	-	4,520	-	-
TOTAL EXPENDITURES	9,481	522	-	8,959	-	705	1,681	1,669	4,904	-	-

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	9,393	474	-	8,919	-	705	1,681	1,669	4,864	-	-
Intergovernmental	88	48	-	40	-	-	-	-	40	-	-
TOTAL FUNDING SOURCES	9,481	522	-	8,959	-	705	1,681	1,669	4,904	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY05
Appropriation FY 22 Request	705	Last FY's Cost Estimate	9,481
Cumulative Appropriation	522		
Expenditure / Encumbrances	522		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville. This roadway will consist of two 12-foot lanes, closed section, for a length of approximately 1,000 linear feet. The project also includes an eight-foot parking lane, curb and gutter, five-foot sidewalks, landscaping, and street lighting. Approximately 400 linear feet of the road has been built by a developer as access to the Burtonsville Town Square Shopping Center.

CAPACITY

The roadway and intersection capacities for year 2025 Average Daily Traffic (ADT) for MD 198 is projected to be 40,700 vehicles per day.

ESTIMATED SCHEDULE

Start design in FY22 and land acquisition in FY23 and FY24. Construction will occur in FY25.

PROJECT JUSTIFICATION

This project implements the recommendations of the Fairland Master Plan. The proposed modifications to MD 198 (US 29 to Old Columbia Pike), which the Maryland Department of Transportation (MDOT) will undertake to correct the high incidence of accidents and improve capacity of the road, will eliminate access off MD 198 to the businesses along the north side of MD 198. The proposed roadway will provide rear access to businesses and will create a more unified and pedestrian-friendly downtown Burtonsville. The project has been developed based on a planning study for Burtonsville Access Road and as called for by the Fairland Master Plan.

FISCAL NOTE

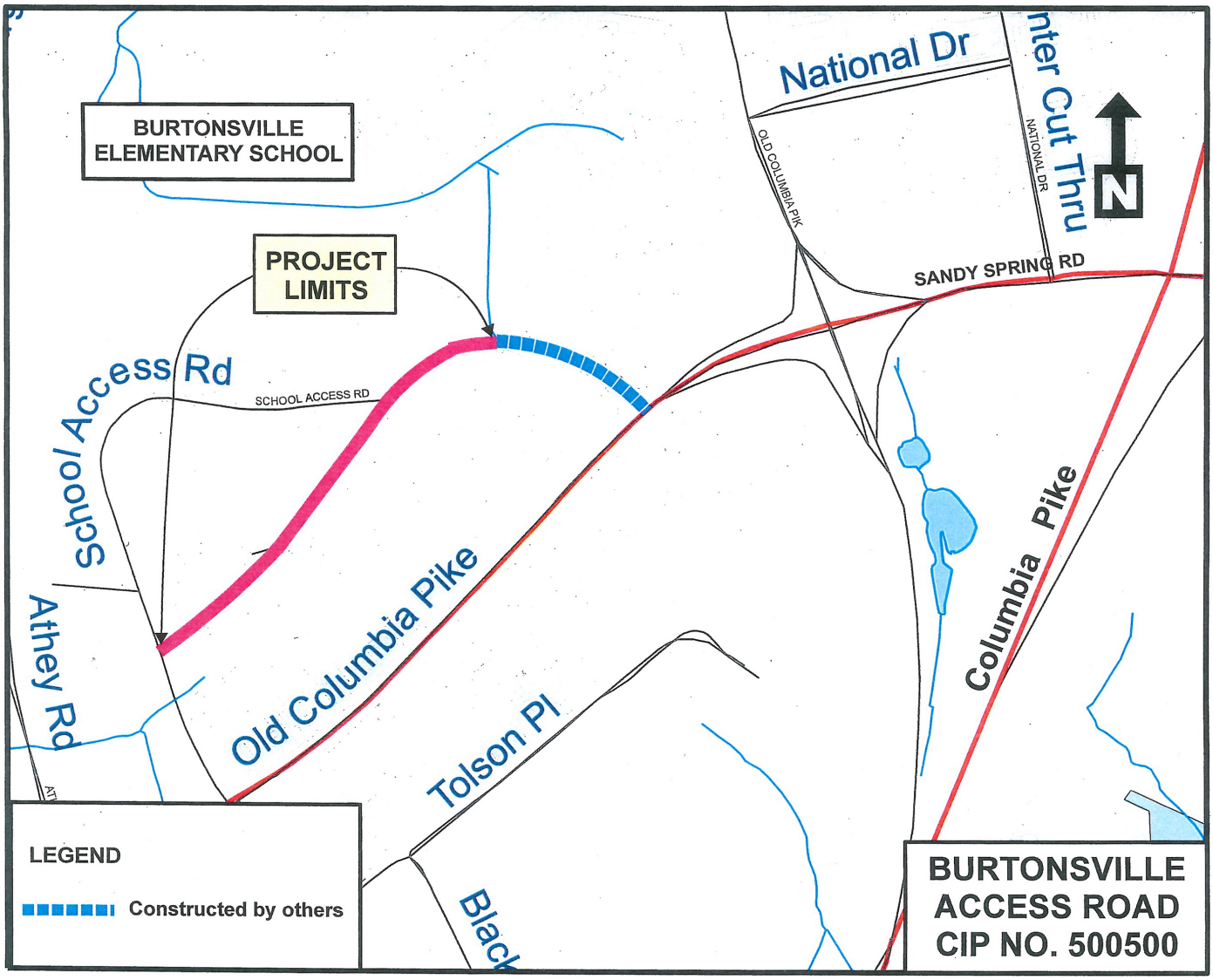
Intergovernmental revenue represents the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Montgomery County Public Schools, Facility Planning: Transportation, Department of Public Libraries, Department of Transportation, Department Technology Services, Department of Permitting Services, Department of Housing and Community Affairs, Washington Suburban Sanitary Commission, Washington Gas, Pepco, Verizon, Developer


BURTONSVILLE ELEMENTARY SCHOOL
PROJECT LIMITS
National Dr
nter Cut Thru
OLD COLUMBIA PIK
NATIONAL DR
N
SANDY SPRING RD
School Access Rd
SCHOOL ACCESS RD
Old Columbia Pike
Columbia Pike
Athey Rd
Tolson Pl
Black
LEGEND
Constructed by others
BURTONSVILLE ACCESS ROAD CIP NO. 500500

County Service Park Infrastructure Improvements
(P501317)

Category	Transportation	Date Last Modified	01/07/20
SubCategory	Roads	Administering Agency	General Services
Planning Area	Gaithersburg and Vicinity	Status	Under Construction

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	1,376	1,206	120	50	25	25	-	-	-	-	-
Construction	11	11	-	-	-	-	-	-	-	-	-
Other	102	-	102	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,489	1,217	222	50	25	25	-	-	-	-	-

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
Current Revenue: General	1,489	1,217	222	50	25	25	-	-	-	-	-
TOTAL FUNDING SOURCES	1,489	1,217	222	50	25	25	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	25	Year First Appropriation	FY13
Appropriation FY 22 Request	25	Last FY's Cost Estimate	1,489
Cumulative Appropriation	1,439		
Expenditure / Encumbrances	1,271		
Unencumbered Balance	168		

PROJECT DESCRIPTION

This project provides for the design, engineering, and construction of several infrastructure improvements at the County Service Park (CSP) and project oversight. The improvements include: Crabbs Branch Way for the portion of the road that bisects the County Service Park and related storm water management for public roads; Intersection improvements at Shady Grove Road and Crabbs Branch Way; Shady Grove Road sidewalk improvements along the northern property boundary and related storm water management; Improvements on the WMATA property to improve vehicular connectivity, create pedestrian connectivity between the County Service Park and the Shady Grove Metro station, and to facilitate the development of the CSP site; a nature trail around the regional storm water pond; and system upgrades to WSSC infrastructure that is necessitated by the development.

ESTIMATED SCHEDULE

The improvements are under construction by the developer and will be substantially completed in FY20.

PROJECT JUSTIFICATION

This project is being developed in accordance with the Council approved Shady Grove Sector Plan to redevelop the CSP property into a transit-oriented mixed-use area. The CSP property is a major component of the County's Smart Growth Initiative (SGI), a comprehensive strategy to better serve the public interest and support economic development in key areas by relocating several County offices from their prior, outdated, and inadequate facilities to other more functional and appropriate sites. The CSP property is planned to support several different types of uses, including residential townhomes and apartments; commercial and retail space; public parks; and open spaces located in and around the Shady Grove Metro Station area.

COORDINATION

Department of General Services, Department of Finance, Department of Permitting Services, Department of Transportation, Offices of the County Executive, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Washington Metropolitan Area Transit Authority , Utility Companies, Developer.

Davis Mill Road Emergency Stabilization
(P502006)

Category	Transportation	Date Last Modified	05/17/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Germantown and Vicinity	Status	Preliminary Design Stage

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	340	-	340	-	-	-	-	-	-	-	-
Construction	2,000	-	2,000	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	2,340	-	2,340	-	-	-	-	-	-	-	-

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	2,340	-	2,340	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	2,340	-	2,340	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	
Appropriation FY 22 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	2,340		
Expenditure / Encumbrances	-		
Unencumbered Balance	2,340		

PROJECT DESCRIPTION

This project provides for the emergency stabilization for approximately 400 feet of Davis Mill Road. The existing Davis Mill Road is located on the south side of Wildcat Branch. To stabilize the 400 feet of Davis Mill Road which has been damaged by storm erosion, a retaining wall will be constructed along the north edge of the roadway with riprap installation, stream stabilization, and 500 feet pavement resurfacing of Davis Mill Road. Davis Mill Road from its east intersection with Wildcat Road to its west intersection with Wildcat Road will be closed to traffic during construction.

LOCATION

The project site is located on Davis Mill Road between the east and west intersections with Wildcat Road.

ESTIMATED SCHEDULE

The design of the project is expected to finish in January 2020. Construction is scheduled to start in February 2020 and will be

completed in April 2020.

PROJECT JUSTIFICATION

Wildcat Branch along the north of Davis Mill Road is continuously eroding the roadway embankment and undermining the roadway pavement during each major rain event. The undermining is progressing under the pavement causing pavement failure along the edge of the road. The Department is concerned that a significant part of the roadway pavement could slide into the stream during the next major storm event.

OTHER

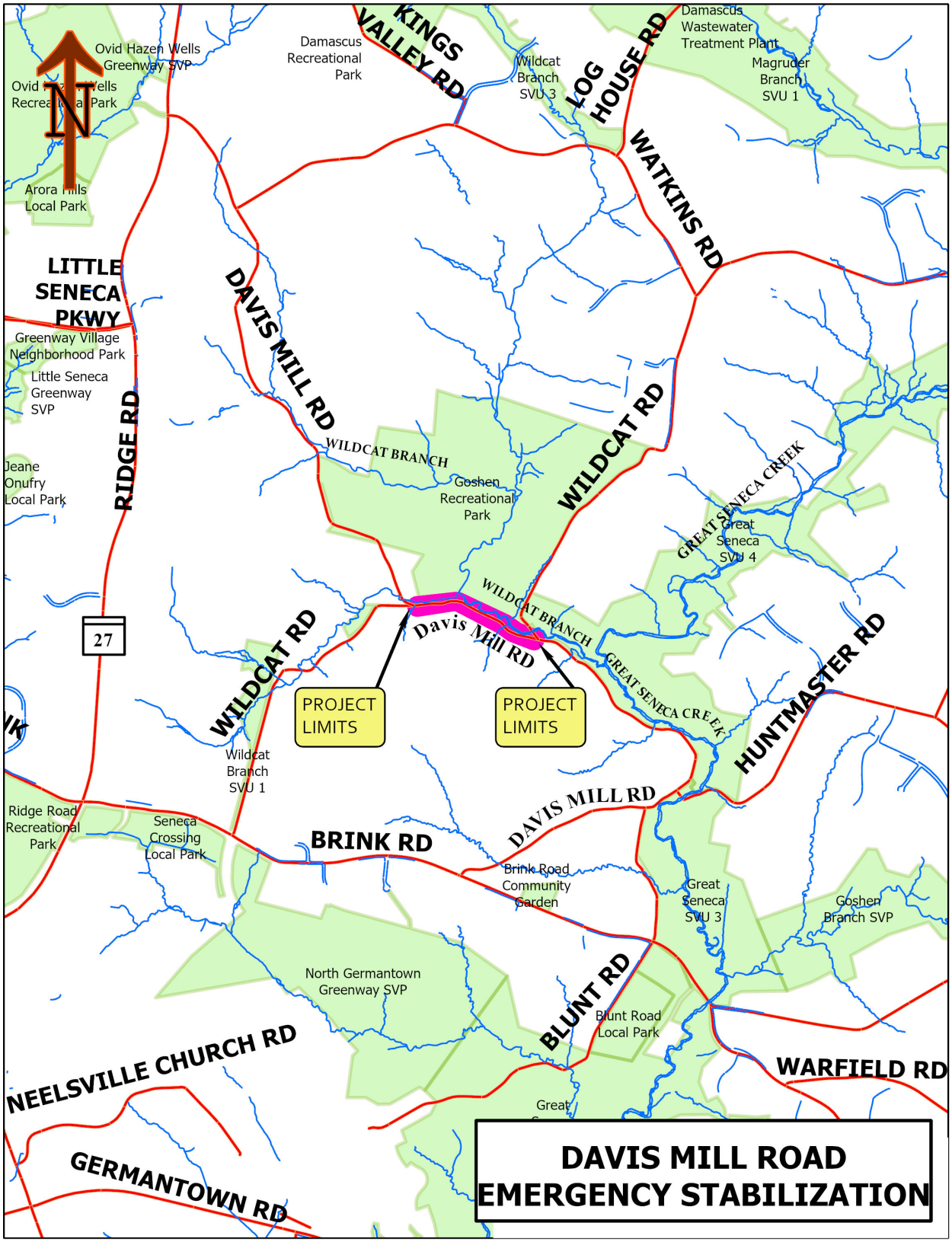
The Davis Mill Road is classified as a rustic road in the 1996 Rustic Roads Functional Master Plan.

FISCAL NOTE

FY2020 supplemental of $2,340,000 in G.O. Bonds for Davis Mill Road Emergency Stabilization.

COORDINATION

Montgomery County Department Permitting Services, Maryland Department of the Environment, Maryland-National Capital Park and Planning Commission.


N
Ovid Hazen Wells Greenway SVP
Ovid Hazen Wells Recreational Park
Arora Hills Local Park
Damascus Recreational Park
KINGS VALLEY RD
Wildcat Branch SVU 3
LOG HOUSE RD
Damascus Wastewater Treatment Plant
Magruder Branch SVU 1
WATKINS RD
LITTLE SENECA PKWY
Greenway Village Neighborhood Park
Little Seneca Greenway SVP
Jeane Onufry Local Park
RIDGE RD
DAVIS MILL RD
WILDCAT BRANCH
Goshen Recreational Park
WILDCAT RD
GREAT SENECA CREEK
Great Seneca SVU 4
27
WILDCAT BRANCH
Davis Mill RD
GREAT SENECA CREEK
HUNTMASTER RD
WILDCAT RD
PROJECT LIMITS
PROJECT LIMITS
Wildcat Branch SVU 1
DAVIS MILL RD
Ridge Road Recreational Park
Seneca Crossing Local Park
BRINK RD
Brink Road Community Garden
Great Seneca SVU 3
Goshen Branch SVP
North Germantown Greenway SVP
BLUNT RD
Blunt Road Local Park
NEELSVILLE CHURCH RD
WARFIELD RD
GERMANTOWN RD
DAVIS MILL ROAD
EMERGENCY STABILIZATION

East Gude Drive Roadway Improvements
(P501309)

Category	Transportation	Date Last Modified	05/17/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Rockville	Status	Final Design Stage

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	1,406	734	477	195	30	165	-	-	-	-	-
Land	1,055	13	135	907	907	-	-	-	-	-	-
Site Improvements and Utilities	415	-	-	415	-	415	-	-	-	-	-
Construction	3,151	-	-	3,151	600	2,551	-	-	-	-	-
TOTAL EXPENDITURES	6,027	747	612	4,668	1,537	3,131	-	-	-	-	-

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	6,027	747	612	4,668	1,537	3,131	-	-	-	-	-
TOTAL FUNDING SOURCES	6,027	747	612	4,668	1,537	3,131	-	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Energy		5	-	1	1	1	1	1
NET IMPACT		5	-	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	4,668	Year First Appropriation	FY16
Appropriation FY 22 Request	-	Last FY's Cost Estimate	6,027
Cumulative Appropriation	1,359		
Expenditure / Encumbrances	941		
Unencumbered Balance	418		

PROJECT DESCRIPTION

This project provides for the design, land acquisition, and construction of roadway improvements along East Gude Drive from Crabbs Branch Way to Southlawn Lane to increase mobility and improve vehicular and pedestrian safety. The improvements will: (1) add a westbound lane (800 linear feet) from Calhoun Drive to Crabbs Branch Way; (2) extend the length of the eastbound taper east of Calhoun Drive (500 linear feet) to west of Incinerator Lane; (3) provide an east-to-northbound left turn lane (300 linear feet) at Dover Road; (4) construct the missing section of sidewalk on the north side of East Gude Drive from west of Incinerator Lane to east of

Calhoun Drive (550 linear feet) and (5) install six-foot wide sidewalk connectors from each bus stop on the north side of East Gude Drive to the nearest intersection.

CAPACITY

The Average Daily Traffic (ADT) on East Gude Drive for the year 2025 is forecasted to be about 60,000.

ESTIMATED SCHEDULE

Final design was completed in FY20. Land Acquisition started in FY20 and be completed in FY21. Utility relocations will occur in FY22. Construction will start in FY21 and be completed in FY22.

PROJECT JUSTIFICATION

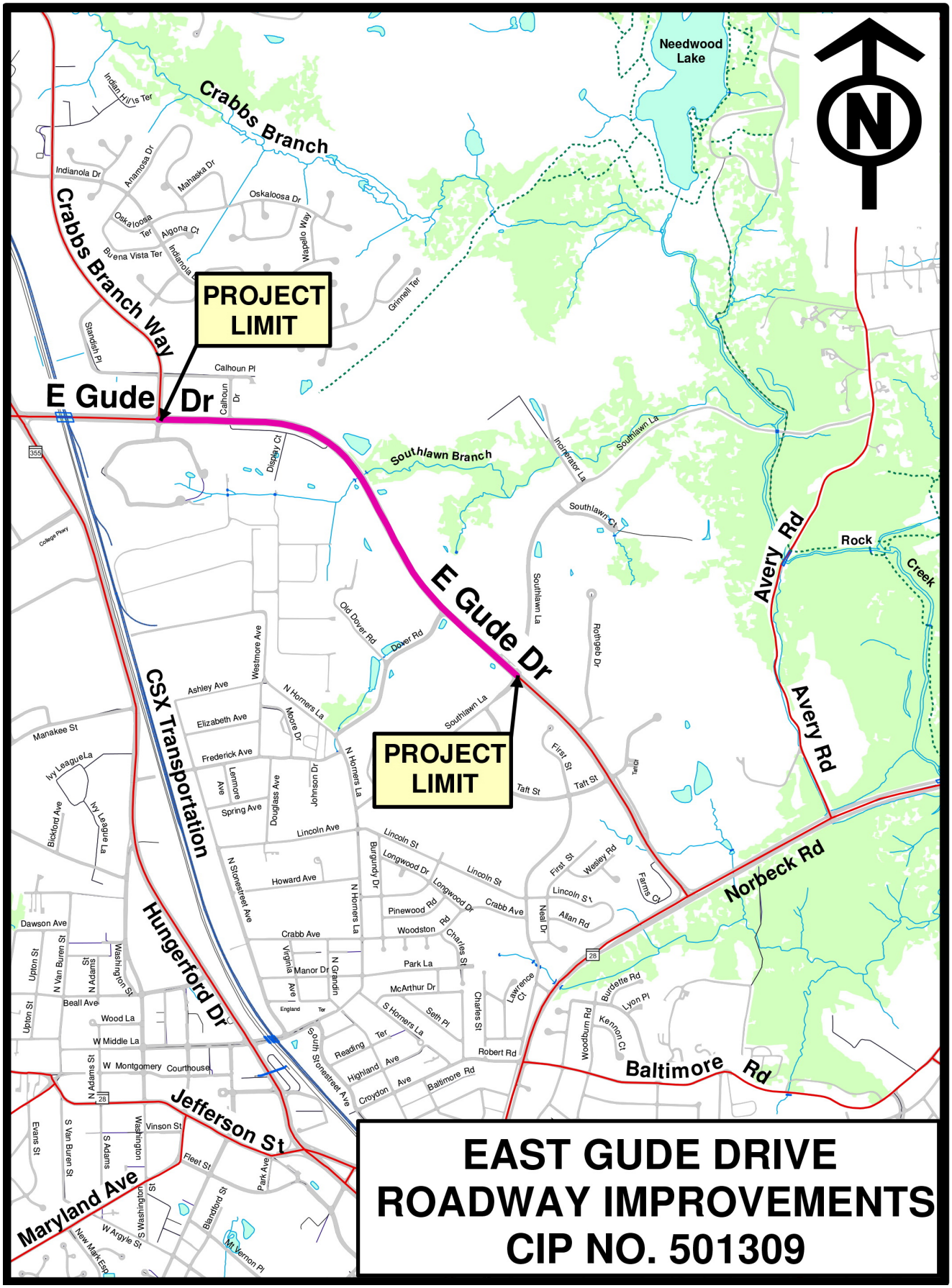
The project is needed to improve roadway mobility and safety, provide for alternate modes of transportation and improve pedestrian connectivity and safety by constructing missing sidewalk sections on the north side.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Utility Companies, Department of Permitting Services, City of Rockville


Needwood Lake
N
Crabbs Branch
Crabbs Branch Way
PROJECT LIMIT
E Gude Dr
Southlawn Branch
E Gude Dr
PROJECT LIMIT
Avery Rd
Rock Creek
Avery Rd
CSX Transportation
Hungerford Dr
Norbeck Rd
Baltimore Rd
Jefferson St
Maryland Ave
EAST GUDE DRIVE
ROADWAY IMPROVEMENTS
CIP NO. 501309

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)	
Studies Underway or to Start in FY21-22:	**Candidate Studies to Start in FY23-26:**

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

Goshen Road South
(P501107)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Preliminary Design Stage

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	17,232	6,776	825	-	-	-	-	-	-	-	9,631
Land	10,965	98	-	-	-	-	-	-	-	-	10,867
Site Improvements and Utilities	15,185	380	-	-	-	-	-	-	-	-	14,805
Construction	124,625	-	-	-	-	-	-	-	-	-	124,625
Other	29	29	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	168,036	7,283	825	-	-	-	-	-	-	-	159,928

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	156,007	3,214	465	-	-	-	-	-	-	-	152,328
Impact Tax	4,429	4,069	360	-	-	-	-	-	-	-	-
Intergovernmental	7,600	-	-	-	-	-	-	-	-	-	7,600
TOTAL FUNDING SOURCES	168,036	7,283	825	-	-	-	-	-	-	-	159,928

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY11
Appropriation FY 22 Request	-	Last FY's Cost Estimate	168,036
Cumulative Appropriation	8,108		
Expenditure / Encumbrances	7,722		
Unencumbered Balance	386		

PROJECT DESCRIPTION

This project provides for the design, land acquisition, utility relocations, and construction of roadway improvements along Goshen Road from south of Girard Street to 1,000 feet North of Warfield Road, a distance of approximately 3.5 miles. The improvements will widen Goshen Road from the existing two-lane open section to a four-lane divided, closed section roadway using 12-foot inside lanes, 11-foot outside lanes, 18-foot median, and five-foot on-road bike lanes. A five-foot concrete sidewalk and an eight-foot bituminous shared use 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

Further planning and traffic study completed in FY20. Design, land acquisition programmed beyond the six years.

PROJECT JUSTIFICATION

This project is needed to provide congestion relief and create improved roadway safety, provide for alternate modes of transportation, and will significantly improve pedestrian safety by constructing a sidewalk and a shared use path. The project was included in the adopted Gaithersburg Vicinity Master Plan (January 1985; Amended May 1988; Amended July 1990).

FISCAL NOTE

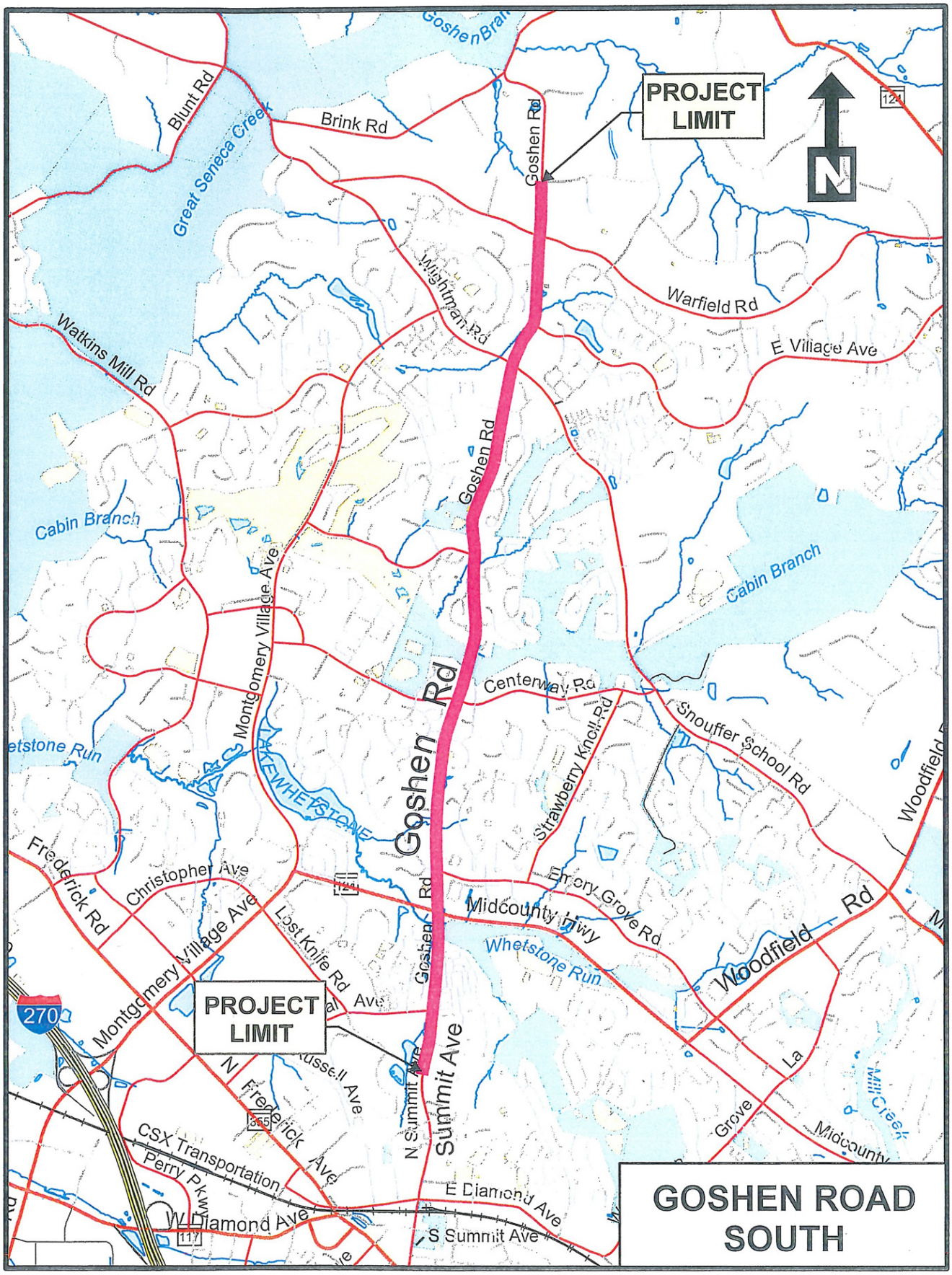
Intergovernmental revenue is from the Washington Suburban Sanitary Commission (WSSC) for its agreed share of water and sewer relocation costs.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP #509337); Special Capital Projects Legislation will be proposed by the County Executive.


PROJECT LIMIT
N
Goshen Rd
Goshen Rd
Goshen Rd
Goshen Rd
Goshen Rd
Goshen Branch
Blunt Rd
Brink Rd
Great Seneca Creek
Watkins Mill Rd
Mighman Rd
Warfield Rd
E Village Ave
Cabin Branch
Cabin Branch
Montgomery Village Ave
Centerway Rd
Snouffer School Rd
Strawberry Knoll Rd
Woodfield Rd
Whetstone Run
Frederick Rd
Christopher Ave
Lost Knife Rd
Emory Grove Rd
Midcounty Hwy
Whetstone Run
Woodfield Rd
PROJECT LIMIT
270
Montgomery Village Ave
N Frederick Ave
Russell Ave
N Summit Ave
Summit Ave
Grove La
Mill Creek
Midcounty
CSX Transportation
Perry Pkwy
W Diamond Ave
E Diamond Ave
S Summit Ave
GOSHEN ROAD SOUTH

MCG Reconciliation PDF
(P501404)

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

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
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-

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
Current Revenue: General	339	-	(764)	1,103	1,173	(609)	725	820	(458)	(548)	-
G.O. Bonds	(154,625)	-	(15,610)	(139,015)	(10,720)	(15,774)	(23,416)	(27,342)	(30,262)	(31,501)	-
Impact Tax	59,669	-	3,907	55,762	7,752	9,752	9,002	9,752	9,752	9,752	-
Recordation Tax Premium (MCG)	94,617	-	12,467	82,150	1,795	6,631	13,689	16,770	20,968	22,297	-
TOTAL FUNDING SOURCES	-	-	-	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY20
Appropriation FY 22 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project reconciles County government projects funded with particular funding sources with the CIP database by balancing funding components on the macro level.

Observation Drive Extended
(P501507)

Category	Transportation	Date Last Modified	05/17/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

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	10,054	-	-	5,096	-	1,158	931	-	800	2,207	4,958
Land	26,452	-	-	1,648	-	-	-	1,648	-	-	24,804
Site Improvements and Utilities	2,240	-	-	340	-	-	-	-	-	340	1,900
Construction	76,847	-	-	32,000	-	-	-	-	9,000	23,000	44,847
TOTAL EXPENDITURES	115,593	-	-	39,084	-	1,158	931	1,648	9,800	25,547	76,509

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	115,593	-	-	39,084	-	1,158	931	1,648	9,800	25,547	76,509
TOTAL FUNDING SOURCES	115,593	-	-	39,084	-	1,158	931	1,648	9,800	25,547	76,509

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance		1	-	-	-	-	-	1
NET IMPACT		1	-	-	-	-	-	1

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY16
Appropriation FY 22 Request	1,544	Last FY's Cost Estimate	115,593
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The project provides for the design and construction of a 2.2 mile long roadway within a minimum 150-foot right-of-way. The work will be constructed in 2 Phases. Phase 1 includes a 4-lane divided roadway (two lanes in each direction) starting at existing Observation Drive near Waters Discovery Lane and continuing north beyond West Old Baltimore Road to the point where it meets the planned extension of Little Seneca Parkway, along with an eight-foot wide shared-use path on the west side and a bike path on the east side to provide Greenway connectivity. Phase 1 will also include the widening of Little Seneca Parkway to four lanes west of MD 355 and

construction of its extension west to Observation Drive. A bridge approximately 550 feet in length will be constructed near Waters Discovery Lane, ending at West Old Baltimore Road near the future MTA Comsat Station. A traffic signal will be provided at the West Old Baltimore Road intersection. In Phase 2 between Little Seneca Parkway and existing Observation Drive near Stringtown Road the scope includes a two-lane roadway, along with an eight-foot wide shared-use path on the west side, with space for the two additional master-planned lanes and a five-foot wide sidewalk on the east side to be built in the future. Traffic signals will be provided at the Shawnee Lane and Little Seneca Parkway intersections.

LOCATION

Clarksburg and Germantown

ESTIMATED SCHEDULE

The project final design will begin in FY22, land acquisition will begin in FY24, Phase 1 construction will start in FY25 and be complete in FY27.

PROJECT JUSTIFICATION

This project is needed to provide a north-south corridor that links the existing Observation Drive to Stringtown Road, providing multi-modal access to a rapidly developing residential and business area between the I-270 and MD 355 corridors. The project improves mobility and safety for local travel and pedestrian, bicycle and vehicular access to residential, employment, commercial and recreational areas. It also provides a facility for implementation by Maryland Transit Administration (MTA) for the Corridor Cities Transitway (CCT) including two stations. The transitway will be Bus Rapid Transit (BRT) and will be located in the median area of Observation Drive.

OTHER

Land costs are based on preliminary design.

FISCAL NOTE

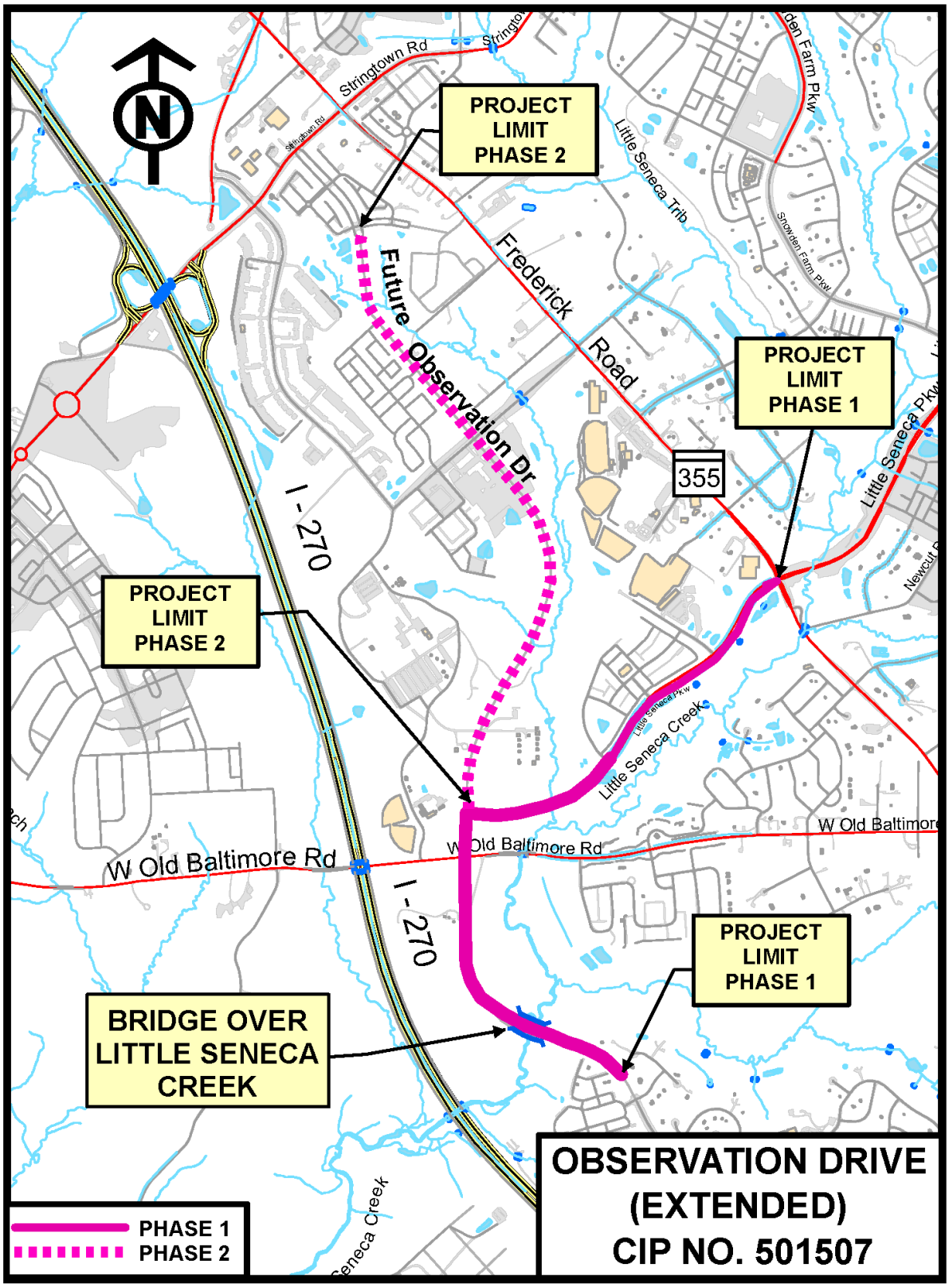
The cost estimate is based on preliminary design only. A more accurate cost estimate will be prepared upon the completion of final design.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Maryland Transit Administration, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Verizon, Pepco, Washington Gas, Department of Permitting Services, Department of Environmental Protection; Special Capital Projects Legislation will be proposed by the County Executive.


N
PROJECT LIMIT PHASE 2
Stringtown Rd
Future Observation Dr
Frederick Road
Little Seneca Trib
Snowden Farm Pkw
PROJECT LIMIT PHASE 1
355
Little Seneca Pkw
I - 270
PROJECT LIMIT PHASE 2
Little Seneca Creek
W Old Baltimore Rd
W Old Baltimore Rd
I - 270
PROJECT LIMIT PHASE 1
BRIDGE OVER LITTLE SENECA CREEK
PHASE 1
PHASE 2
OBSERVATION DRIVE (EXTENDED) CIP NO. 501507

Public Facilities Roads
(P507310)

Category	Transportation	Date Last Modified	01/02/20
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	1,544	872	399	273	39	78	39	39	39	39	-
Land	42	-	-	42	6	12	6	6	6	6	-
Site Improvements and Utilities	147	-	-	147	21	42	21	21	21	21	-
Construction	238	-	-	238	34	68	34	34	34	34	-
TOTAL EXPENDITURES	1,971	872	399	700	100	200	100	100	100	100	-

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	1,971	872	399	700	100	200	100	100	100	100	-
TOTAL FUNDING SOURCES	1,971	872	399	700	100	200	100	100	100	100	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance		6	1	1	1	1	1	1
Energy		30	5	5	5	5	5	5
NET IMPACT		36	6	6	6	6	6	6

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	100	Year First Appropriation	FY73
Appropriation FY 22 Request	100	Last FY's Cost Estimate	1,771
Cumulative Appropriation	1,371		
Expenditure / Encumbrances	1,064		
Unencumbered Balance	307		

PROJECT DESCRIPTION

This project provides funds to reimburse developers for street construction abutting County schools, Maryland-National Capital Park and Planning Commission (M-NCPPC) parks, or other County facilities. The County historically reimburses the developer for one-half of the cost of streets abutting parks, schools, and other County facilities. This project also funds minor roadway

improvements.

COST CHANGE

Cost change due to the addition of FY25-26 to this ongoing level of effort project.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely.

COORDINATION

Developers, Intersection Improvement Projects, Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Transportation Improvements for Schools

Seminary Road Intersection Improvement
(P501307)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Preliminary Design Stage

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	1,661	1,249	124	288	288	-	-	-	-	-	-
Land	565	419	146	-	-	-	-	-	-	-	-
Site Improvements and Utilities	480	-	480	-	-	-	-	-	-	-	-
Construction	4,552	4	3,336	1,212	1,212	-	-	-	-	-	-
TOTAL EXPENDITURES	7,258	1,672	4,086	1,500	1,500	-	-	-	-	-	-

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	7,233	1,672	4,061	1,500	1,500	-	-	-	-	-	-
Intergovernmental	25	-	25	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	7,258	1,672	4,086	1,500	1,500	-	-	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Energy		6	1	1	1	1	1	1
NET IMPACT		6	1	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY15
Appropriation FY 22 Request	-	Last FY's Cost Estimate	7,258
Cumulative Appropriation	7,258		
Expenditure / Encumbrances	2,185		
Unencumbered Balance	5,073		

PROJECT DESCRIPTION

This project provides for the design, land acquisition, and construction of an approximate 400-foot segment of Seminary Road between the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections on a new alignment; reconstruction of 650 feet of Seminary Place from Seminary Road to 450 feet east of Riley Place with a vertical alignment revision at Riley Place; increasing the

Linden Lane curb lane widths along the 250 foot section between Brookville Road and Second Avenue to provide two 15-foot shared-use lanes to accommodate bicyclists; and reconstruction of the 250 foot segment of Brookville Road between Linden Lane and Seminary Road. Seminary Road will be a closed-section roadway with two 15-foot shared-use lanes, sidewalks, and will have auxiliary turn lanes at the Brookville Road/Seminary Place and Linden Lane/Second Avenue intersections. Seminary Place will be a closed section roadway with two 15-foot shared-use lanes and a sidewalk along the northern side. Brookville Road will be a closed-section roadway with one southbound 16-foot shared-use lane, sidewalks, and a parking lane on the western side. The project amenities include street lights, landscaping, and stormwater management.

CAPACITY

The Seminary Road Average Daily Traffic (ADT) volume for year 2007 was 11,300.

ESTIMATED SCHEDULE

Final design began in Summer 2015. Construction will start in FY20 and be complete by FY21. Site improvements and utilities will occur in FY 19 and FY20. The project schedule has been coordinated with nearby Purple Line work.

PROJECT JUSTIFICATION

This project will simplify vehicle movements and improve traffic congestion by eliminating the Seminary Road "sweep" between Brookville Road and Second Avenue. In addition, pedestrian and bicyclist safety will be improved. The proposed Seminary Place vertical alignment revision at Riley Place will increase intersection sight distance. Reconstruction of the segment of Seminary Road intersections between Brookville Road and Second Avenue is recommended in the 2000 North and West Silver Spring Master Plan and the 2005 Countywide Bikeways Functional Master Plan. The Facility Planning - Phase I and Phsae II studies were completed in FY09 and FY11 respectively.

FISCAL NOTE

Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of the water and sewer relocation costs.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Washington Suburban Sanitary Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Maryland-National Capital Park and Planning Commission

Snouffer School Road
(P501109)

Category	Transportation	Date Last Modified	01/04/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Final Design Stage

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	5,120	4,267	813	40	40	-	-	-	-	-	-
Land	3,381	3,381	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,905	549	3,356	-	-	-	-	-	-	-	-
Construction	13,911	7,128	6,623	160	160	-	-	-	-	-	-
Other	443	125	318	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	26,760	15,450	11,110	200	200	-	-	-	-	-	-

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	15,711	5,776	9,735	200	200	-	-	-	-	-	-
Impact Tax	9,673	9,462	211	-	-	-	-	-	-	-	-
Intergovernmental	1,376	212	1,164	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	26,760	15,450	11,110	200	200	-	-	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance		6	1	1	1	1	1	1
NET IMPACT		6	1	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY11
Appropriation FY 22 Request	-	Last FY's Cost Estimate	23,710
Cumulative Appropriation	26,760		
Expenditure / Encumbrances	22,490		
Unencumbered Balance	4,270		

PROJECT DESCRIPTION

This project provides for the design, land acquisition, and construction of 5,850 linear feet of roadway widening along Snouffer School

Road between Sweet Autumn Drive and Centerway Road. The roadway's typical section consists of two through lanes in each direction, a continuous center turn lane and 5.5-foot bike lanes in each direction with an eight-foot shared use path on the north side and a five-foot sidewalk on the south side within a 90' right-of-way. The typical section was previously approved by the Council's Transportation, Infrastructure, Energy and Environment Committee. The project will require approximately 1.44 acres of land acquisition and will include street lights, storm drainage, stormwater management, and landscaping. Utility relocations include water, sewer, gas, and Pepco utility poles. The Maryland State Highway Administration's (SHA) MD 124 (Woodfield Road) Phase II project will widen the approximately 900 linear-foot segment on Snouffer School Road between Sweet Autumn Drive and Woodfield Road. The County's Smart Growth Initiative site at the Webb Tract includes the Montgomery County Public Schools (MCPS) Food Distribution Facility and the Public Safety Training Academy relocation. The Snouffer School Road North project (CIP #501109) will widen the 3,400 linear foot segment of Snouffer School Road between Centerway Road and Ridge Heights Drive to provide improved access to the planned multi-agency service park at the Webb Tract.

CAPACITY

The projected Average Daily Traffic (ADT) for 2025 is 30,250.

ESTIMATED SCHEDULE

Final design was completed in FY16 and land acquisition was completed in FY18. Construction began in FY16 and will be completed in FY21.

PROJECT JUSTIFICATION

The Airpark Project Area of the Gaithersburg Vicinity Planning Area of the County is experiencing rapid growth with plans for new offices, shops, residential communities, and restaurants. The Snouffer School Road improvements project is needed to meet traffic and pedestrian demands of existing and future land uses. This project meets the recommendations of the area Master Plans, enhances regional connectivity, and follows the continuity of adjacent developer improvements. It will improve traffic flow by providing continuous roadway cross section and standard lane widths and encourage alternative means of mobility through proposed bicycle and pedestrian facilities. The Department of Transportation (DOT) completed Facility Planning Phase I study in FY06. Facility Planning Phase II was completed in FY08 in Facility Planning Transportation Project (CIP #509337).

FISCAL NOTE

Intergovernmental revenues represent the Washington Suburban Sanitary Commission's (WSSC) share of water and sewer relocation costs. FY18 funding switch of $674,000 between GO Bonds and Impact Tax. Acceleration of $688,000 in GO Bonds from FY19 into FY18 and an offsetting funding schedule switch with Intergovernmental. In FY20, a $3,050,000 supplemental appropriation was approved. FY19 funding switch of $3,699,000 between GO Bonds and Impact Tax.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Washington Suburban Sanitary Commission, Department of Permitting Services, Pepco, Verizon, Washington Gas, Department of General Services. Special Capital Projects Legislation was enacted on June 23, 2015 and signed into law on July 6, 2015 (Bill No. 28-15).

Subdivision Roads Participation
(P508000)

Category	Transportation	Date Last Modified	01/04/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing
Required Adequate Public Facility	Yes		

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	6,111	3,439	745	1,927	1,304	471	38	38	38	38	-
Land	2,451	233	1,242	976	716	-	65	65	65	65	-
Site Improvements and Utilities	1,468	-	90	1,378	933	445	-	-	-	-	-
Construction	12,756	2,444	-	10,312	5,383	4,929	-	-	-	-	-
Other	1,373	1,373	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	24,159	7,489	2,077	14,593	8,336	5,845	103	103	103	103	-

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	3,931	231	2,042	1,658	1,658	-	-	-	-	-	-
G.O. Bonds	18,628	5,693	-	12,935	6,678	5,845	103	103	103	103	-
Impact Tax	1,565	1,565	-	-	-	-	-	-	-	-	-
Intergovernmental	35	-	35	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	24,159	7,489	2,077	14,593	8,336	5,845	103	103	103	103	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance		62	7	7	12	12	12	12
Energy		62	7	7	12	12	12	12
NET IMPACT		124	14	14	24	24	24	24

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	10,582	Year First Appropriation	FY80
Appropriation FY 22 Request	-	Last FY's Cost Estimate	19,027
Cumulative Appropriation	13,577		
Expenditure / Encumbrances	9,192		
Unencumbered Balance	4,385		

PROJECT DESCRIPTION

This project provides for the design, review, and construction of roads or utility work that benefit new subdivisions and the public-at-large. The project may be used for: land acquisition and construction of connections in primary and secondary residential roadways that cannot be made the responsibility of particular developers; County participation with developers in the construction of arterial and major highways by way of agreements; and completion of defaulted permit work to protect improvements that were completed prior to the default. Subsequent reimbursement will be sought for defaulted work.

COST CHANGE

Cost increase is due to the addition of FY25 and FY26 to this ongoing level-of-effort project. There are also cost increases related to projects at MD355/Clarksburg Road, Clarksburg Road/Snowden Farm Parkway, and the Clarksburg Square Road connector.

PROJECT JUSTIFICATION

Several subdivisions have been approved based on this project. After a needs assessment has been made through the master plan process, roadways should be constructed as development occurs to ensure adequate public facilities.

OTHER

Clarksburg Road/Snowden Farm Parkway is in Final Design Stage and Clarksburg Road/MD121 is in Property Acquisition Stage. Clarksburg-Town Center Connector Road has been completed.

FISCAL NOTE

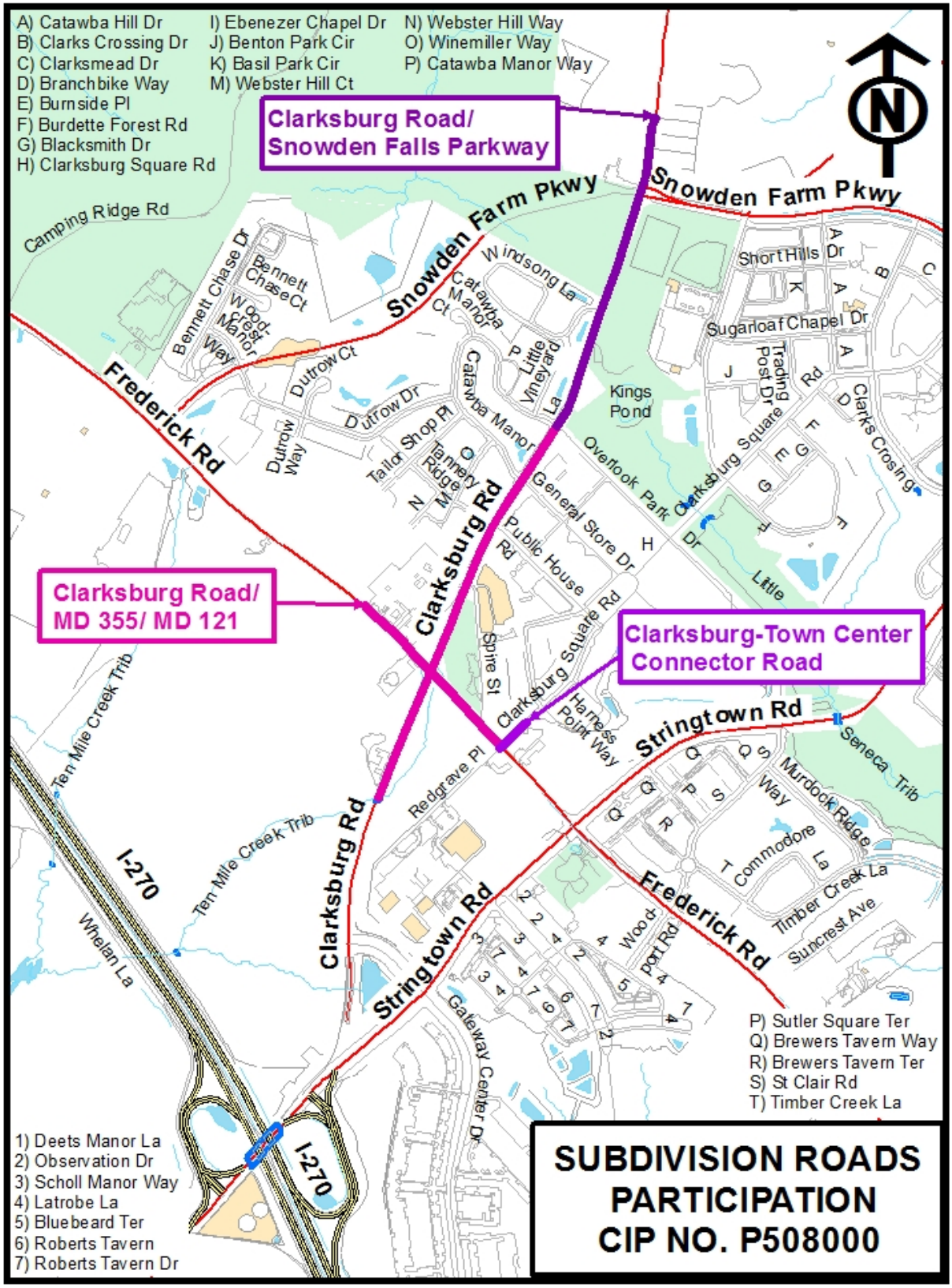
The Town Center developers are contributing $500,000 to the design of the Clarksburg-Town Center Connector Road; $3,200,00 for the improvements to the MD355/MD121/Clarksburg Road intersection; and $231,000 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Construction of Clarksburg Square Rd, Extension was completed in FY19. Land acquisition will start in FY20 and construction will begin in FY21 for the Clarksburg Road/Snowden Farm Parkway intersection improvements. Land acquisition for the MD 355/MD 121/Clarksburg Road intersection improvements will begin in FY20, and construction will begin in FY21.

DISCLOSURES

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

COORDINATION

Developers, Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, Required Adequate Public Facilities, Travilah Road (CIP #500101), Stringtown Road (CIP #501208)


A) Catawba Hill Dr
B) Clarks Crossing Dr
C) Clarksmead Dr
D) Branchbike Way
E) Burnside Pl
F) Burdette Forest Rd
G) Blacksmith Dr
H) Clarksburg Square Rd
I) Ebenezer Chapel Dr
J) Benton Park Cir
K) Basil Park Cir
M) Webster Hill Ct
N) Webster Hill Way
O) Winemiller Way
P) Catawba Manor Way
Clarksburg Road/ Snowden Falls Parkway
Clarksburg Road/ MD 355/ MD 121
Clarksburg-Town Center Connector Road
Snowden Farm Pkwy
Frederick Rd
Clarksburg Rd
Stringtown Rd
I-270
Camping Ridge Rd
Bennett Chase Dr
Bennett Chase Ct
Wood-Crest Manor Way
Dutrow Ct
Dutrow Dr
Dutrow Way
Windsong La
Catawba Manor Ct
Catawba Manor
Little Vineyard La
Tailor Shop Pl
Tannery Ridge
General Store Dr
Public House Rd
Spire St
Clarksburg Square Rd
Harness Point Way
Redgrave Pl
Overlook Park Dr
Kings Pond
Short Hills Dr
Sugarloaf Chapel Dr
Trading Post Dr
Clarks Crossing
Murdock Ridge Way
Commodore La
Timber Creek La
Suncrest Ave
Woodport Rd
Gateway Center Dr
Seneca Trib
Ten Mile Creek Trib
Whelan La
P) Sutler Square Ter
Q) Brewers Tavern Way
R) Brewers Tavern Ter
S) St Clair Rd
T) Timber Creek La
1) Deets Manor La
2) Observation Dr
3) Scholl Manor Way
4) Latrobe La
5) Bluebeard Ter
6) Roberts Tavern
7) Roberts Tavern Dr
SUBDIVISION ROADS PARTICIPATION
CIP NO. P508000

White Flint District East: Transportation
(P501204)

Category	Transportation	Date Last Modified	03/04/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

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	5,894	755	19	-	-	-	-	-	-	-	5,120
Land	2	2	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	6,288	-	-	-	-	-	-	-	-	-	6,288
Construction	17,506	-	-	-	-	-	-	-	-	-	17,506
TOTAL EXPENDITURES	29,690	757	19	-	-	-	-	-	-	-	28,914

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
White Flint Special Tax District	29,690	757	19	-	-	-	-	-	-	-	28,914
TOTAL FUNDING SOURCES	29,690	757	19	-	-	-	-	-	-	-	28,914

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY14
Appropriation FY 22 Request	-	Last FY's Cost Estimate	29,690
Cumulative Appropriation	2,477		
Expenditure / Encumbrances	940		
Unencumbered Balance	1,537		

PROJECT DESCRIPTION

This project provides for design, engineering plans, and construction for three new roads, one new bridge and master planned bikeways in the White Flint District East area as follows: 1. Executive Boulevard Extended East (B-7)-Rockville Pike/MD 355 to a New Private Street - construct 1,100 feet of four-lane roadway. 2. Executive Boulevard Extended East (B-7)-New Private Street to new Nebel Street Extended - construct 600 feet of four-lane roadway. 3. Nebel Street (B-5)-Nicholson Lane South to a Combined Property site - construct 1,200 feet of four-lane roadway. 4. Bridge across Washington Metropolitan Area Transit Authority (WMATA) tracks adjacent to White Flint Metro Station - on future MacGrath Boulevard between MD 355 and future Station Street - construct 80-foot-long three-lane bridge. Bikeway design and construction will be consistent with adopted master plan staging requirements. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines where required, other utility relocations, and streetscaping. These projects will become stand-alone projects once engineering is complete and final construction costs can be accurately determined. This project also assumes the developers will dedicate the land needed for these sub-projects in a timely manner.

LOCATION

North Bethesda

ESTIMATED SCHEDULE

Most design and all construction cost have been delayed to beyond to FY26 due to affordability and other factors. Design of all road projects began in FY12 and has been delayed due to coordination with stakeholders. Construction of Executive Boulevard Extended East from Rockville Pike/MD 355 to a New Private Street was delayed due to tax district affordability. Design of Executive Boulevard East Extended was delayed due to coordination between the stakeholders over the road alignment. Design for the bridge across the WMATA tracks adjacent to the White Flint Metro Station has been delayed due to negotiations between WMATA, State Highway Administration (SHA), the County, and the developers; bridge design will begin after a Memorandum of Understanding between the parties has been finalized.

PROJECT JUSTIFICATION

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit-oriented development around the Metro station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

FISCAL NOTE

Funding Sources: The ultimate funding source for these projects will be White Flint Development District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Cost Estimation: Construction cost estimates are based on concepts, projected from unit length costs of similar prior projects and are not based on quantity estimates or engineering designs. Final construction costs will be determined after the preliminary engineering (35 percent) phase. The cost for the bridge is still unknown since engineering plans are not developed. A public-private partnership will be considered to expedite this project.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, White Flint Sector Plan, Washington Metropolitan Area Transit Administration, Maryland State Highway Administration, Federal Agencies including the Nuclear Regulatory Commission, Developers, Department of Environmental Protection, Department of Permitting Services

White Flint District West: Transportation
(P501116)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

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	15,177	5,416	-	-	-	-	-	-	-	-	9,761
Land	703	495	-	-	-	-	-	-	-	-	208
Construction	55,215	-	-	-	-	-	-	-	-	-	55,215
TOTAL EXPENDITURES	71,095	5,911	-	-	-	-	-	-	-	-	65,184

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
White Flint Special Tax District	71,095	5,911	-	-	-	-	-	-	-	-	65,184
TOTAL FUNDING SOURCES	71,095	5,911	-	-	-	-	-	-	-	-	65,184

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY11
Appropriation FY 22 Request	-	Last FY's Cost Estimate	71,095
Cumulative Appropriation	5,935		
Expenditure / Encumbrances	5,934		
Unencumbered Balance	1		

PROJECT DESCRIPTION

This project provides for engineering, utility design, and land acquisition for one new road, one relocated road, improvements to three existing roads, and one new bikeway in the White Flint District area for Stage 1. The project also includes both design and future construction expenditures for the reconstruction of Rockville Pike. Various improvements to the roads will include new traffic lanes, shared-use paths, the undergrounding of overhead utility lines, other utility relocations and streetscaping. The new White Flint West Workaround project (CIP #501506) continues funding for several western workaround road projects. The following projects are funded through FY18 for final design: 1. Main Street/Market Street (B-10)-Old Georgetown Road (MD 187) to Woodglen Drive: new two-lane 1,200 foot roadway. 2. Main Street/Market Street (LB-1)-Old Georgetown Rd (MD 187) to Woodglen Drive: new 1,200 foot bikeway. 3. Executive Blvd Extended (B-15)-Marinelli Road to Old Georgetown Road (MD 187): 900 feet of relocated four-lane roadway 4. Intersection of Towne Road (formerly Hoya Street) (M-4A), Old Georgetown Road, and Executive Boulevard, including the approaches to Old Georgetown Road The following project is proposed for both design and construction in the FY19-22 and Beyond 6-Years period: Rockville Pike (MD 355) (M-6)-Flanders Avenue to Hubbard Drive: 6,300 feet of reconstructed six-to-eight-lane roadway. This project also provides for consulting fees for the analysis and studies necessary to implement the district.

LOCATION

North Bethesda

ESTIMATED SCHEDULE

Design on all projects in the western workaround, with the exception of the Rockville Pike segment, and concluded in FY19. Design of the Rockville Pike section will begin in FY26 in order to coordinate with the implementation of the Rapid Transit System (RTS) (CIP#501318). The current expenditure/funding schedule assumes that land needed for road construction will be dedicated by the major developers in a timely manner.

PROJECT JUSTIFICATION

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian circulation and transit-oriented development around the Metro Station. These road improvements, along with other District roads proposed to be constructed by developers, will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

FISCAL NOTE

Funding Sources: The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No. 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed ten percent of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." With an overall goal of providing infrastructure financing to allow implementation in a timely manner, the County will conduct feasibility studies to determine the affordability of special bond obligation issues prior to the funding of the projects 1, 2, 3, and 4 listed in the Description section above. If White Flint Special Tax District revenues are not sufficient to fund these projects, the County will utilize forward funding, advance funding, and management of debt issuance or repayment in a manner to comply with the goal. A public-private partnership will be considered to expedite this project.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers

White Flint West Workaround
(P501506)

Category	Transportation	Date Last Modified	05/15/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

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	8,615	3,778	1,100	3,737	1,500	1,400	837	-	-	-	-
Land	931	378	431	122	60	62	-	-	-	-	-
Site Improvements and Utilities	10,224	698	380	9,146	4,000	4,000	1,146	-	-	-	-
Construction	54,344	11,482	3,000	39,862	18,500	14,000	7,362	-	-	-	-
TOTAL EXPENDITURES	74,114	16,336	4,911	52,867	24,060	19,462	9,345	-	-	-	-

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	261	-	-	261	-	-	261	-	-	-	-
Intergovernmental	2,500	-	-	2,500	-	-	2,500	-	-	-	-
White Flint Special Tax District	71,353	16,336	4,911	50,106	24,060	19,462	6,584	-	-	-	-
TOTAL FUNDING SOURCES	74,114	16,336	4,911	52,867	24,060	19,462	9,345	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance		28	-	-	7	7	7	7
Energy		4	-	-	1	1	1	1
NET IMPACT		32	-	-	8	8	8	8

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 21 Request	-	Year First Appropriation	FY15
Appropriation FY 22 Request	-	Last FY's Cost Estimate	62,689
Cumulative Appropriation	74,114		
Expenditure / Encumbrances	21,397		
Unencumbered Balance	52,717		

PROJECT DESCRIPTION

This project provides for land acquisition, site improvements and utility (SI&U) relocations, construction management and

construction for one new road, one new bikeway, one relocated road, and an intersection realignment improvement, and the reconstruction of an existing roadway in the White Flint District area for Stage 1. Various improvements to the roads will include new traffic lanes, shared-use paths, undergrounding of overhead utility lines where required, other utility relocations and streetscaping. Preliminary and final engineering were funded through FY14 by White Flint District West: Transportation (CIP #501116). The proposed projects for construction are: 1. Main Street/Market Street (B-10) - Old Georgetown Road (MD187) to Woodglen Drive- new two-lane 1,200-foot roadway. 2. Main Street/Market Street (LB-1) - Old Georgetown Road (MD187) to Woodglen Drive- new 1,200-foot bikeway. 3. Executive Boulevard Extended (B-15) - Marinelli Road to Old Georgetown Road (MD187)- 900 feet of relocated four-lane roadway. 4. Intersection of Towne Road (formerly Hoya Street) (M-4A), Old Georgetown Road, and Executive Boulevard, including the approaches to Old Georgetown Road and the portion of Towne Road from the intersection realignment of Towne Road/Old Georgetown Road/Executive Boulevard to a point just north of the intersection to provide access to new development. 5. Towne Road (M-4A)- Montrose Parkway to the intersection of Old Georgetown Road-1,100 feet of reconstructed 4-lane roadway. Note: The following street names have been changed. Main/Market Street is now Banneker Avenue. Hoya Street is now Towne Road. Executive Boulevard Extended is now Grand Park Avenue.

ESTIMATED SCHEDULE

1. Main Street/Market Street (B-10) - Design in FY14 through FY19, SI&U in FY17 through FY20, and construction in FY17 through FY20. 2. Main Street/Market Street (LB-1) - Design in FY14 through FY19, SI&U in FY17 through FY20, and construction in FY17 through FY20. 3. Executive Boulevard Extended (B-15) - Design in FY14 through FY19, SI&U and construction in FY17 through FY18 (Phase 1) and FY20 through FY21(Phase 2). 4. Intersection of Towne Road (formerly Hoya Street) (M-4A), Old Georgetown Road, and Executive Boulevard - Design in FY14 through FY19, land acquisition in FY19 and FY20, SI&U and construction in FY20 through FY23. 5. Towne Road (M-4A) - Design in FY14 through FY19, land acquisition in FY18 through FY20, SI&U and construction in FY19 through FY23. The schedule and cost estimates assume that all land needed for road construction will be dedicated by the major developers in a timely manner and that the construction of the conference center replacement parking will take place prior to the start of the road construction.

PROJECT JUSTIFICATION

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian and bicycle circulation and transit oriented development around the Metro station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

OTHER

The segments of Main Street/Market Street and Executive Boulevard Extended that are adjacent to the Conference Center site will be constructed by the contractor of the Conference Center Parking Garage. Expenditures for these segments are in FY17 and FY18 in order to coordinate with the construction of the parking garage and minimize impacts to the surrounding community.

FISCAL NOTE

The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No. 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed ten percent of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." If White Flint Special Tax District revenues are not sufficient to fund these projects then the County will utilize advance

funding and management of debt issuance or repayment in a manner to comply with the goal. A public-private partnership will be considered to expedite this project. An FY20 supplemental was approved to increase the project total by $11.425 million 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 County is expected to receive $261,000 in Contributions for the installation of a new traffic signal at the intersection of Towne Road and Rose Ave, and $2.5 million in Intergovernmental funding for the WSSC Contribution for water main and sanitary sewer construction costs.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers, Maryland-National Capital Park and Planning Commission, Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers