

Facility Planning-Transportation -- No. 509337

Category	Transportation	Date Last Modified	June 25, 2008
Subcategory	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	47,276	25,476	4,076	17,724	2,295	2,245	2,845	3,079	3,260	4,000	0
Land	381	267	114	0	0	0	0	0	0	0	0
Site Improvements and Utilities	121	121	0	0	0	0	0	0	0	0	0
Construction	52	52	0	0	0	0	0	0	0	0	0
Other	45	45	0	0	0	0	0	0	0	0	0
Total	47,875	25,961	4,190	17,724	2,295	2,245	2,845	3,079	3,260	4,000	*

FUNDING SCHEDULE (\$000)

Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	38,542	23,135	3,722	11,685	1,905	1,965	2,025	1,950	1,910	1,930	0
Impact Tax	1,553	184	80	1,289	230	120	660	279	0	0	0
Land Sale	21	21	0	0	0	0	0	0	0	0	0
Mass Transit Fund	3,445	1,778	367	1,300	160	160	160	150	200	470	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	3,450	0	0	3,450	0	0	0	700	1,150	1,600	0
Total	47,875	25,961	4,190	17,724	2,295	2,245	2,845	3,079	3,260	4,000	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 CIP. Prior to the establishment of a CIP stand-alone project, the Department of Transportation (DOT) will perform Phase I of facility planning, a rigorous planning level investigation of the following critical project elements: purpose and need; usage forecasts and traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation. At the end of Phase I, the Transportation and Environment 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 the 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 and then determine if the candidate project has the merits to advance into the CIP as a fully-funded, stand-alone project.

COST CHANGE

Increase due to adjustments to schedules and estimates, higher consultant costs, and the addition of FY13 and FY14 to this on-going 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. General Plan; Master Plans; and Master Plan of Highways; and Maryland-National Park and Planning Commission (M-NCPPC) Transportation Policy Report. 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 tax will continue to be applied to qualifying projects.

OTHER DISCLOSURES

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

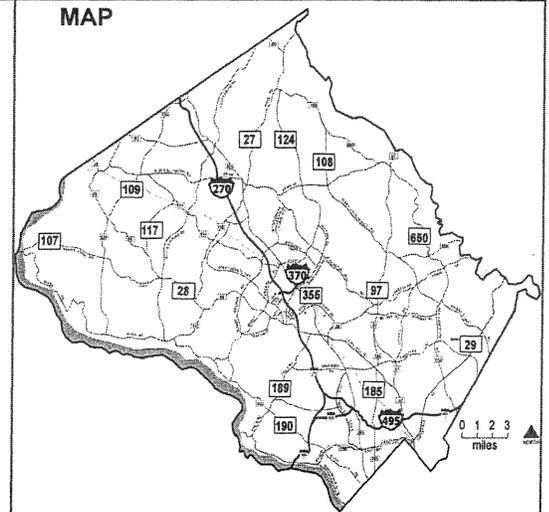
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
First Cost Estimate		
Current Scope	FY09	47,875
Last FY's Cost Estimate		40,854
Appropriation Request	FY09	1,800
Appropriation Request Est.	FY10	2,325
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		33,705
Expenditures / Encumbrances		28,948
Unencumbered Balance		4,757
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Maryland-National 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

MAP



FACILITY PLANNING TRANSPORTATION – No. 509337

Studies Underway or to Start in FY09-10:

Road/Bridge Projects

Dedicated but Unmaintained Roads Study
 Dorsey Mill Road Extended and Bridge (over I-270)
 East Deer Park Drive Bridge (over CSX Railroad)
 East Gude Drive Widening (Crabbs Branch Way-MD28)
 Longdraft Rd Widening (Quince Orchard Rd-Clopper Rd)
 Midcounty Hwy Extended (Mont. Village Ave-MD27)
 Observation Dr (Waters Discovery -1/4 mi. S. Stringtown)
 Robert's Tavern Road/MD355 Bypass
 Seminary Road Intersection

Sidewalk/Bikeway Projects

Bradley Boulevard Bikeway (Wilson La-Goldsboro Rd)
 Central Avenue Sidewalk (MD355-MARC)
 MD355 Sidewalk (Hyattstown Mill Rd-MC Line)
 MacArthur Blvd Bike Path Seg #3 (Oberlin Ave-DC Line)
 Oak Drive/MD27 Sidewalk
 Seven Locks Road Sidewalk/Bikeway (Montrose-Bradley)
 Sixteenth Street Sidewalk (Lyttonsville Rd-Spring St)

Mass Transit Projects

New Transit Center/Park-and-Ride
 Takoma/Langley Park Transit Center*

Other Candidate Studies to Start in FY11-14:

Road/Bridge Projects

Arlington Road Widening (Wilson La-Bradley Blvd)

Sidewalk/Bikeway Projects

Dale Drive Sidewalk (MD97-US29)
 Falls Road Sidewalk-West Side (River Rd-Dunster Rd)
 Franklin Avenue Sidewalk (US29-MD193)
 Goldsboro Road Bikeway (MacArthur Blvd-River Rd)
 Interim Capital Crescent Trail (Stewart Ave-SS Metro)
 Jones Mill Rd Bikelanes (Beach Dr-Jones Bridge Rd)
 MacArthur Blvd Bike Path Seg #1 (Stable La – I-495)
 Midcounty Hwy BW/SW (Woodfield –Shady Grove)
 NIH Circulation & North Bethesda Trail Extension
 Tuckerman Lane Sidewalk (Gainsborough-Westlake)

Mass Transit Projects

Clarksburg Transit Center

Other Candidate Studies Proposed after FY14:

Road/Bridge Projects

N/A

Sidewalk/Bikeway Projects

Dufief Mill Sidewalk (MD28-Travilah Rd)
 Forest Glen Bikeway (MD97-Sligo Creek Park)
 Flower Ave Sidewalk (Piney Branch Rd – Carroll Ave)
 Strathmore Ave SW (Stillwater Ave-Garrett Park)

Mass Transit Projects

Hillandale Transit Center
 Lakeforest Transit Center Modernization
 Olney Longwood Park & Ride
 Olney Transit Center
 University Boulevard BRT
 Up County Park-and-Ride Expansion

*State projects – County consulting and staff time charged to Facility Planning