

Chapman Avenue Extended -- No. 500719

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
North Bethesda-Garrett Park

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 04, 2012
No
None.
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,516	523	50	943	90	70	50	733	0	0	0
Land	14,400	6,416	4,434	3,550	3,027	523	0	0	0	0	0
Site Improvements and Utilities	2,064	19	0	2,045	0	1,200	845	0	0	0	0
Construction	3,383	0	300	3,083	0	0	133	2,950	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	21,363	6,958	4,784	9,621	3,117	1,793	1,028	3,683	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	16,376	6,796	3,351	6,229	1,694	0	852	3,683	0	0	0
Impact Tax	4,943	162	1,433	3,348	1,423	1,793	132	0	0	0	0
Intergovernmental	44	0	0	44	0	0	44	0	0	0	0
Total	21,363	6,958	4,784	9,621	3,117	1,793	1,028	3,683	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	0	0	0	0	3	3
Energy				6	0	0	0	0	3	3
Net Impact				12	0	0	0	0	6	6

DESCRIPTION

This project provides for the extension of Chapman Avenue from Randolph Road to Old Georgetown Road. Within the proposed 70-foot closed section right-of-way will be: 5-foot sidewalks on both sides, landscaping panels of varying widths up to eight feet on each side of the road, streetlights, storm drainage, and stormwater management. Existing utilities will be moved underground.

ESTIMATED SCHEDULE

Final design was completed in Spring 2010, right-of-way acquisition to be completed in Fall 2012, utility relocations to be completed by Summer 2014, and construction will start in Summer 2014 and will end Summer 2015.

COST CHANGE

Cost increase due to inflation, overhead charges, and increased land acquisition costs due to zoning changes.

JUSTIFICATION

This project is needed to meet traffic and safety demands of existing and future land uses in the White Flint area. Extensive office, retail, and residential development are planned for this area. This project supports the master plan, which recommends new local roadway links to relieve congestion on Rockville Pike. Traffic congestion is expected to increase with newly proposed development. This segment of roadway will provide for continuity, connectivity, and access for pedestrians and vehicles by linking retail centers with employment and residential development in the vicinity. This project will complete the last link in the Chapman Avenue/Citadel Avenue roadway corridor.

The Department of Transportation (DOT) completed Facility Planning Phase I in FY05 and Facility Planning Phase II in FY07. The Project is consistent with the approved 1992 North Bethesda Garrett Park Master Plan.

FISCAL NOTE

Intergovernmental funding included a WSSC contribution based on the Memorandum of Understanding between DOT and WSSC dated November 30, 1984. Expenditure schedule reflects fiscal capacity. Reduce GO Bonds in FY12 and offset with Impact Taxes.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																										
<table> <tr> <td>Date First Appropriation</td><td>FY07</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY08</td><td>12,192</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>12,928</td></tr> <tr> <td>Appropriation Request</td><td>FY13</td><td>2,454</td></tr> <tr> <td>Appropriation Request Est.</td><td>FY14</td><td>1,270</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>12,928</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>7,007</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>5,921</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY10</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY11</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY08	12,192	Last FY's Cost Estimate		12,928	Appropriation Request	FY13	2,454	Appropriation Request Est.	FY14	1,270	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		12,928	Expenditures / Encumbrances		7,007	Unencumbered Balance		5,921	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0	Maryland State Highway Administration Maryland-National Capital Park and Planning Commission Department of Permitting Services PEPCO Verizon Washington Gas Washington Suburban Sanitary Commission Special Capital Projects Legislation [Bill No. 14-11] was adopted by Council June 14, 2011.	See Map on Next Page
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