

# Goshen Road South (P501107)

Category	Transportation	Date Last Modified	4/21/14
Sub Category	Roads	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Gaithersburg Vicinity	Status	Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	12,466	2,607	1,817	5,582	382	78	127	126	2,579	2,290	2,460
Land	16,998	2	0	16,996	705	4,227	5,016	619	6,429	0	0
Site Improvements and Utilities	16,556	0	0	12,556	0	0	0	0	8,520	4,036	4,000
Construction	82,582	0	0	28,158	0	0	0	0	0	28,158	54,424
Other	28	28	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>128,630</b>	<b>2,637</b>	<b>1,817</b>	<b>63,292</b>	<b>1,087</b>	<b>4,305</b>	<b>5,143</b>	<b>745</b>	<b>17,528</b>	<b>34,484</b>	<b>60,884</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	109,727	2,637	164	46,042	1,087	752	1,880	0	13,785	28,538	60,884
Impact Tax	13,370	0	1,653	11,717	0	3,553	3,263	745	1,743	2,413	0
Intergovernmental	3,533	0	0	3,533	0	0	0	0	0	3,533	0
Recordation Tax Premium	2,000	0	0	2,000	0	0	0	0	2,000	0	0
<b>Total</b>	<b>128,630</b>	<b>2,637</b>	<b>1,817</b>	<b>63,292</b>	<b>1,087</b>	<b>4,305</b>	<b>5,143</b>	<b>745</b>	<b>17,528</b>	<b>34,484</b>	<b>60,884</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0	Date First Appropriation	FY 11	
Appropriation Request Est.	FY 16	0	First Cost Estimate		
Supplemental Appropriation Request		0	Current Scope	FY 13	128,630
Transfer		0	Last FY's Cost Estimate		128,630
Cumulative Appropriation		15,755			
Expenditure / Encumbrances		4,251			
Unencumbered Balance		11,504			

## Description

This project provides for the design 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 hiker/biker 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

Final design is underway and will conclude in Fall 2014. Property acquisition will start in Winter 2015 and take approximately five years to complete. Due to fiscal capacity, utility relocations will start in Summer 2019 and construction will begin in Summer 2020; both activities will be completed in Spring 2022.

## Justification

This project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Based on projected traffic volumes (year 2025), all intersections along Goshen Road will operate at an unacceptable level-of-service if the road remains in its current condition. The proposed project will provide congestion relief and create improved roadway network efficiency, provide for alternate modes of transportation, and will significantly improve pedestrian safety by constructing a sidewalk and a hiker/biker path. The Gaithersburg Vicinity Master Plan (January 1985; Amended May 1988; Amended July 1990) identifies Goshen Road as a major highway slated for improvement to 4-6 lanes.

## Other

A more accurate cost estimate will be prepared upon the completion of final design. Expenditures beyond FY20 are as follows: FY21: \$30,884,000 for construction and site improvements; FY22: \$30,000,000 for construction and site improvements.

## Fiscal Note

Expenditure schedule reflects fiscal capacity. 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 State Highway Administration, Utility Companies, Department of Permitting Services, City of Gaithersburg, Facility Planning: Transportation (CIP #509337)