

Facility Planning-Transportation (P509337)

Category Transportation
 Sub Category Roads
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

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)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	55,999	39,519	3,772	10,668	1,543	1,800	1,645	1,660	2,015	2,005	2,040
Land	566	566	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	51	1	0	0	0	0	0	0	0	0
Total	56,799	40,318	3,773	10,668	1,543	1,800	1,645	1,660	2,015	2,005	2,040

FUNDING SCHEDULE (\$000s)

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	42,766	33,129	0	7,597	1,032	1,410	710	555	1,950	1,940	2,040
Impact Tax	4,570	1,895	1,155	1,520	0	0	610	910	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	4,841	2,352	938	1,551	511	390	325	195	65	65	0
Recordation Tax Premium	1,659	0	1,659	0	0	0	0	0	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
Total	56,799	40,318	3,773	10,668	1,543	1,800	1,645	1,660	2,015	2,005	2,040

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	793
Appropriation Request Est.	FY 16	1,995
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		44,841
Expenditure / Encumbrances		41,682
Unencumbered Balance		3,159

Date First Appropriation	FY 93	
First Cost Estimate		
Current Scope	FY 15	56,799
Last FY's Cost Estimate		53,415
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 two new studies to start in FY15 (Boyd's Transit Improvements and Life Sciences Center Loop Trail) and the addition of FY19 and FY20 to this ongoing project (including the MD355 (Clarksburg) Bypass study to start in FY19), offset partially by deferrals of certain studies to the Beyond 6-Years and the deletion of the Clopper Road Dual Bikeway study.

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.

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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