

# Goshen Road South (P501107)

Category                    Transportation  
 Sub Category            Roads  
 Administering Agency   Transportation (AAGE30)  
 Planning Area            Gaithersburg Vicinity

Date Last Modified            11/17/14  
 Required Adequate Public Facility    No  
 Relocation Impact            None  
 Status                              Preliminary Design Stage

| Total | Thru<br>FY14 | Rem<br>FY14 | Total<br>6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6<br>Yrs |
|-------|--------------|-------------|------------------|-------|-------|-------|-------|-------|-------|-----------------|
|-------|--------------|-------------|------------------|-------|-------|-------|-------|-------|-------|-----------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  | Total          | Thru<br>FY14 | Rem<br>FY14 | Total<br>6 Years | FY 15      | FY 16     | FY 17        | FY 18        | FY 19         | FY 20         | Beyond 6<br>Yrs |
|----------------------------------|----------------|--------------|-------------|------------------|------------|-----------|--------------|--------------|---------------|---------------|-----------------|
| Planning, Design and Supervision | 12,454         | 3,599        | 813         | 5,582            | 382        | 78        | 127          | 126          | 2,579         | 2,290         | 2,460           |
| Land                             | 17,010         | 14           | 0           | 16,996           | 0          | 0         | 5,721        | 4,846        | 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>3,641</b> | <b>813</b>  | <b>63,292</b>    | <b>382</b> | <b>78</b> | <b>5,848</b> | <b>4,972</b> | <b>17,528</b> | <b>34,484</b> | <b>60,884</b>   |

### FUNDING SCHEDULE (\$000s)

|                         | Total          | Thru<br>FY14 | Rem<br>FY14 | Total<br>6 Years | FY 15      | FY 16     | FY 17        | FY 18        | FY 19         | FY 20         | Beyond 6<br>Yrs |
|-------------------------|----------------|--------------|-------------|------------------|------------|-----------|--------------|--------------|---------------|---------------|-----------------|
| G.O. Bonds              | 117,911        | 2,637        | 164         | 54,226           | 382        | 0         | 3,777        | 4,311        | 15,252        | 30,504        | 60,884          |
| Impact Tax              | 5,186          | 1,004        | 649         | 3,533            | 0          | 78        | 2,071        | 661          | 276           | 447           | 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>3,641</b> | <b>813</b>  | <b>63,292</b>    | <b>382</b> | <b>78</b> | <b>5,848</b> | <b>4,972</b> | <b>17,528</b> | <b>34,484</b> | <b>60,884</b>   |

### APPROPRIATION AND EXPENDITURE DATA (000s)

|                                    |       |        |
|------------------------------------|-------|--------|
| Appropriation Request              | FY 16 | 0      |
| Supplemental Appropriation Request |       | 0      |
| Transfer                           |       | 0      |
| Cumulative Appropriation           |       | 15,755 |
| Expenditure / Encumbrances         |       | 4,439  |
| Unencumbered Balance               |       | 11,316 |

|                          |                    |
|--------------------------|--------------------|
| Date First Appropriation | FY 11              |
| First Cost Estimate      |                    |
| Current Scope            | FY 13      128,630 |
| Last FY's Cost Estimate  | 128,630            |

#### **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 2015. Property acquisition will start in Summer 2016 and take approximately three years to complete. Utility relocations will start in Spring 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**

The funding schedule reflects the addition of \$8.184 million in GO bonds and an offsetting decrease in impact taxes in the FY15-20 period. 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)