

# Goshen Road South (P501107)

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

Date Last Modified            5/19/16  
 Required Adequate Public Facility    No  
 Relocation Impact            None  
 Status                            Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	12,913	4,207	1,043	2,852	329	25	25	100	330	2,043	4,811
Land	17,010	24	0	16,986	671	904	1,100	9,836	4,475	0	0
Site Improvements and Utilities	14,730	0	0	10,317	0	0	0	0	4,909	5,408	4,413
Construction	87,806	0	0	0	0	0	0	0	0	0	87,806
Other	28	28	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>132,487</b>	<b>4,259</b>	<b>1,043</b>	<b>30,155</b>	<b>1,000</b>	<b>929</b>	<b>1,125</b>	<b>9,936</b>	<b>9,714</b>	<b>7,451</b>	<b>97,030</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	120,725	2,637	1,012	20,046	1,000	929	0	6,674	6,939	4,504	97,030
Impact Tax	4,162	1,622	31	2,509	0	0	1,125	662	275	447	0
Intergovernmental	7,600	0	0	7,600	0	0	0	2,600	2,500	2,500	0
<b>Total</b>	<b>132,487</b>	<b>4,259</b>	<b>1,043</b>	<b>30,155</b>	<b>1,000</b>	<b>929</b>	<b>1,125</b>	<b>9,936</b>	<b>9,714</b>	<b>7,451</b>	<b>97,030</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,755
Expenditure / Encumbrances		5,053
Unencumbered Balance		10,702

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 17	132,487
Last FY's Cost Estimate		128,630

#### Description

This project provides for the design, land acquisition, utility relocations, and construction 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 FY16. Property acquisition will start in FY17 and will be completed by FY21. Utility relocations will begin in FY21 and construction will begin in FY23.

#### Cost Change

Cost increase due to the addition of noise barriers and more accurate estimates for utility relocations and construction.

#### 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.

#### Fiscal Note

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)