

Facility Planning-Transportation (P509337)

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

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

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	58,793	42,346	2,927	13,520	2,950	1,470	2,125	2,235	2,435	2,305	0
Land	622	622	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	52	0	0	0	0	0	0	0	0	0
Total	59,649	43,202	2,927	13,520	2,950	1,470	2,125	2,235	2,435	2,305	0

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	43,504	33,129	0	10,375	1,235	300	2,060	2,170	2,370	2,240	0
Impact Tax	6,070	3,050	1,500	1,520	610	910	0	0	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	5,453	2,422	1,406	1,625	1,105	260	65	65	65	65	0
Recordation Tax Premium	1,659	1,659	0	0	0	0	0	0	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
Total	59,649	43,202	2,927	13,520	2,950	1,470	2,125	2,235	2,435	2,305	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,720
Appropriation Request Est.	FY 18	1,470
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		47,359
Expenditure / Encumbrances		45,087
Unencumbered Balance		2,272

Date First Appropriation	FY 93
First Cost Estimate	
Current Scope	FY 17
Last FY's Cost Estimate	59,649
	56,799

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 changes due to the addition of several new studies and the addition of FY21-22 to this ongoing level-of-effort project.

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