



White Flint West Workaround (P501506)

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|---------------|-----------------------------|----------------------|--------------------|
| Category | Transportation | Date Last Modified | 06/14/18 |
| SubCategory | Roads | Administering Agency | Transportation |
| Planning Area | North Bethesda-Garrett Park | Status | Final Design Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|----------------------------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 7,239 | 625 | 1,743 | 4,871 | 1,279 | 2,026 | 1,566 | - | - | - | - |
| Land | 592 | 101 | 113 | 378 | 146 | 232 | - | - | - | - | - |
| Site Improvements and Utilities | 24,680 | - | 3,905 | 20,775 | 5,175 | 8,800 | 6,800 | - | - | - | - |
| Construction | 30,178 | 4,405 | 4,085 | 21,688 | 4,688 | 8,898 | 8,102 | - | - | - | - |
| TOTAL EXPENDITURES | 62,689 | 5,131 | 9,846 | 47,712 | 11,288 | 19,956 | 16,468 | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|----------------------------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|----------|----------|----------|----------------|
| White Flint Special Tax District | 62,689 | 5,131 | 9,846 | 47,712 | 11,288 | 19,956 | 16,468 | - | - | - | - |
| TOTAL FUNDING SOURCES | 62,689 | 5,131 | 9,846 | 47,712 | 11,288 | 19,956 | 16,468 | - | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 |
|-------------------|---------------|----------|----------|----------|----------|----------|----------|
| Maintenance | 21 | - | - | - | 7 | 7 | 7 |
| Energy | 3 | - | - | - | 1 | 1 | 1 |
| NET IMPACT | 24 | - | - | - | 8 | 8 | 8 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 19 Request | 5,710 | Year First Appropriation | FY 15 |
| Appropriation FY 20 Request | 2,258 | Last FY's Cost Estimate | 62,689 |
| Cumulative Appropriation | 47,978 | | |
| Expenditure / Encumbrances | 9,979 | | |
| Unencumbered Balance | 37,999 | | |

PROJECT DESCRIPTION

This project provides for land acquisition, site improvements and utility (SI&U) relocations, construction management and construction for one new road, one new bikeway, one relocated road, and an intersection realignment improvement, and the reconstruction of an existing roadway in the White Flint District area for Stage 1. Various improvements to the roads will include new

traffic lanes, shared-use paths, undergrounding of overhead utility lines where required, other utility relocations and streetscaping. Preliminary and final engineering were funded through FY14 by White Flint District West: Transportation (CIP #501116). The proposed projects for construction are: 1. Main Street/Market Street (B-10) - Old Georgetown Road (MD187) to Woodglen Drive- new two-lane 1,200-foot roadway. 2. Main Street/Market Street (LB-1) - Old Georgetown Road (MD187) to Woodglen Drive- new 1,200-foot bikeway. 3. Executive Boulevard Extended (B-15) - Marinelli Road to Old Georgetown Road (MD187)- 900 feet of relocated four-lane roadway. 4. Intersection of Hoya Street (formerly 'Old' Old Georgetown Road) (M-4A), Old Georgetown Road, and Executive Boulevard, including the approaches to Old Georgetown Road and the portion of Hoya Street from the intersection realignment of Hoya Street/Old Georgetown Road/Executive Boulevard to a point just north of the intersection to provide access to new development. 5. Hoya Street (M-4A)- Montrose Parkway to the intersection of Old Georgetown Road-1,100 feet of reconstructed 4-lane roadway.

ESTIMATED SCHEDULE

1. Main Street/Market Street (B-10) - Design in FY14 through FY18, SI&U in FY17 through FY19, and construction in FY17 through FY19. 2. Main Street/Market Street (LB-1) - Design in FY14 through FY18, SI&U in FY17 through FY19, and construction in FY16 through FY19. 3. Executive Boulevard Extended (B-15) - Design in FY14 through FY18, SI&U and construction in FY17 through FY18 (Phase 1) and FY20 through FY21(Phase 2). 4. Intersection of Hoya Street (formerly 'Old' Old Georgetown Road) (M-4A), Old Georgetown Road, and Executive Boulevard - Design in FY14 through FY18, land acquisition in FY17 and FY18, SI&U and construction in FY18 through FY21. 5. Hoya Street (M-4A) - Design in FY14 through FY18, land acquisition in FY18 through FY20, SI&U and construction in FY19 and FY20. The schedule and cost estimates assume that all land needed for road construction will be dedicated by the major developers in a timely manner and that the construction of the conference center replacement parking will take place prior to the start of the road construction.

PROJECT JUSTIFICATION

The vision for the White Flint District is for a more urban core with a walkable street grid, sidewalks, bikeways, trails, paths, public use space, parks and recreational facilities, mixed-use development, and enhanced streetscape to improve the areas for pedestrian and bicycle circulation and transit oriented development around the Metro station. These road improvements, along with other District roads proposed to be constructed by developers will fulfill the strategic program plan for a more effective and efficient transportation system. The proposed improvements are in conformance with the White Flint Sector Plan Resolution 16-1300 adopted March 23, 2010.

OTHER

The segments of Main Street/Market Street and Executive Boulevard Extended that are adjacent to the Conference Center site will be constructed by the contractor of the Conference Center Parking Garage. Expenditures for these segments are in FY17 and FY18 in order to coordinate with the construction of the parking garage and minimize impacts to the surrounding community.

FISCAL NOTE

The ultimate funding source for these projects will be White Flint Special Taxing District tax revenues and related special obligation bond issues. Debt service on the special obligation bond issues will be paid solely from White Flint Special Taxing District revenues. Resolution No. 16-1570 states that "The County's goal is that the White Flint Special Taxing District special tax rate must not exceed ten percent of the total tax rate for the District, except that the rate must be sufficient to pay debt service on any bonds that are already outstanding." If White Flint Special Tax District revenues are not sufficient to fund these projects then the County will utilize advance funding and management of debt issuance or repayment in a manner to comply with the goal. A public-private partnership will be considered to expedite this project.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

Maryland-National Capital Park and Planning Commission, Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers, Maryland-National Capital Park and Planning Commission, Washington Area Metropolitan Transit Authority, City of Rockville, State Highway Administration, Town of Garrett Park, Neighborhood Civic Associations, Developers