



Goshen Road South

(P501107)

Category	Transportation	Date Last Modified	03/11/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Gaithersburg and Vicinity	Status	Preliminary 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	16,686	6,150	605	1,087	-	-	-	245	130	712	8,844
Land	11,530	58	605	4,274	-	-	-	1,805	1,304	1,165	6,593
Site Improvements and Utilities	15,167	362	-	-	-	-	-	-	-	-	14,805
Construction	124,625	-	-	-	-	-	-	-	-	-	124,625
Other	28	28	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	168,036	6,598	1,210	5,361	-	-	-	2,050	1,434	1,877	154,867

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
G.O. Bonds	156,475	2,637	1,210	5,361	-	-	-	2,050	1,434	1,877	147,267
Impact Tax	3,961	3,961	-	-	-	-	-	-	-	-	-
Intergovernmental	7,600	-	-	-	-	-	-	-	-	-	7,600
TOTAL FUNDING SOURCES	168,036	6,598	1,210	5,361	-	-	-	2,050	1,434	1,877	154,867

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY11
Appropriation FY 20 Request	-	Last FY's Cost Estimate	132,487
Cumulative Appropriation	15,755		
Expenditure / Encumbrances	7,075		
Unencumbered Balance	8,680		

PROJECT 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 shared use 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 2017. Property Acquisition began FY 18. Utility relocations and construction will start in FY23.

COST CHANGE

Cost increase due to updated, final design construction cost, higher utility relocation costs, and design costs for anticipated re-application for certain permits that will expire.

PROJECT 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); Special Capital Projects Legislation will be proposed by the County Executive.

