



East Gude Drive Roadway Improvements (P501309)

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|---------------|---------------------------|----------------------|--------------------------|
| Category | Transportation | Date Last Modified | 12/19/17 |
| 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 | 1,395 | 53 | 682 | 660 | 334 | 61 | 140 | 69 | 28 | 28 | - |
| Land | 229 | - | - | 229 | 50 | 179 | - | - | - | - | - |
| Site Improvements and Utilities | 415 | - | - | 415 | - | - | 244 | 171 | - | - | - |
| Construction | 3,988 | - | - | 3,988 | - | - | - | - | 1,218 | 2,770 | - |
| TOTAL EXPENDITURES | 6,027 | 53 | 682 | 5,292 | 384 | 240 | 384 | 240 | 1,246 | 2,798 | - |

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 | 6,027 | 53 | 682 | 5,292 | 384 | 240 | 384 | 240 | 1,246 | 2,798 | - |
| TOTAL FUNDING SOURCES | 6,027 | 53 | 682 | 5,292 | 384 | 240 | 384 | 240 | 1,246 | 2,798 | - |

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 19 Request | - | Year First Appropriation | FY16 |
| Appropriation FY 20 Request | 190 | Last FY's Cost Estimate | 6,027 |
| Cumulative Appropriation | 1,169 | | |
| Expenditure / Encumbrances | 863 | | |
| Unencumbered Balance | 306 | | |

Project Description

This project provides for the design, land acquisition, and construction of roadway improvements along East Gude Drive from Crabbs Branch Way to Southlawn Lane to increase roadway capacity and to improve vehicular and pedestrian safety. The improvements will: (1) add a westbound lane (800 linear feet) from Calhoun Drive to Crabbs Branch Way; (2) extend the length of the eastbound taper east of Calhoun Drive (500 linear feet) to west of Incinerator Lane; (3) provide an east-to-northbound left

turn lane (300 linear feet) at Dover Road; (4) construct the missing section of sidewalk on the north side of East Gude Drive from west of Incinerator Lane to east of Calhoun Drive (550 linear feet) and (5) install six-foot wide sidewalk connectors from each bus stop on the north side of East Gude Drive to the nearest intersection.

Capacity

The Average Daily Traffic (ADT) on East Gude Drive for the year 2025 is forecasted to be about 60,000.

Estimated Schedule

Final design will be completed in FY19. Land Acquisition to start in FY19 and to be completed in FY20. Utility relocations to start in FY21 and be completed in FY22. Construction will start in FY23 and be completed in FY24.

Project Justification

The project is needed to reduce existing and future congestion and improve pedestrian and vehicular safety. Three intersections within the project scope will reach failing conditions by 2015. By 2025, the ADT on East Gude Drive is projected to increase from 45,000 to 60,000. The proposed project will improve roadway network efficiency, provide for alternate modes of transportation and will improve pedestrian connectivity and safety by constructing missing sidewalk sections on the north side.

Other

The estimated cost of the project, including design, land acquisition, site improvements, utility relocations, and construction, is currently estimated to be \$6.0 million. A more accurate cost estimate will be prepared upon completion of final design.

Disclosures

A pedestrian impact analysis has been completed for this project.

Coordination

Maryland-National Capital Park and Planning Commission, Utility Companies, Department of Permitting Services, City of Rockville

