



Facility Planning-Transportation

(P509337)

Category	Transportation	Date Last Modified	01/08/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

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	63,479	45,905	2,514	12,460	2,115	2,190	2,040	2,040	2,060	2,015	2,600
Land	669	669	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	128	128	-	-	-	-	-	-	-	-	-
Construction	54	54	-	-	-	-	-	-	-	-	-
Other	77	77	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	64,407	46,833	2,514	12,460	2,115	2,190	2,040	2,040	2,060	2,015	2,600

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
Current Revenue: Mass Transit	6,673	3,943	-	1,950	520	455	260	325	195	195	780
Impact Tax	6,070	5,160	910	-	-	-	-	-	-	-	-
Intergovernmental	785	764	21	-	-	-	-	-	-	-	-
Land Sale	2,099	2,099	-	-	-	-	-	-	-	-	-
Contributions	4	4	-	-	-	-	-	-	-	-	-
Current Revenue: General	47,042	33,129	1,583	10,510	1,595	1,735	1,780	1,715	1,865	1,820	1,820
Recordation Tax Premium (MCG)	1,659	1,659	-	-	-	-	-	-	-	-	-
State Aid	75	75	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	64,407	46,833	2,514	12,460	2,115	2,190	2,040	2,040	2,060	2,015	2,600

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	223	Year First Appropriation	FY93
Appropriation FY 20 Request	1,735	Last FY's Cost Estimate	59,649
Cumulative Appropriation	51,969		
Expenditure / Encumbrances	47,962		
Unencumbered Balance	4,007		

Project 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 FY23-24 to this ongoing level-of-effort project. Cost increase is partially offset by FY18 Savings Plan reductions.

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. The County Executive asserts that this project conforms to the requirement 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

**FACILITY PLANNING TRANSPORTATION – No. 509337
FY19-24 PDF Project List**

Studies Underway or to Start in FY19-20:

Road Projects

- Crabbs Branch Way Extended to Amity Drive
- Old Columbia Pike/Prosperity Drive Widening (Stewart La – Cherry Hill Rd)
- Summit Avenue Extended (Plyers Mill Rd – University Blvd)

Sidewalk/Bikeway Projects

- Bowie Mill Road Bikeway (MD115 – MD108)
- MacArthur Blvd Bikeway Improvements Segment 1 (Stable La – I-495)
- Sandy Spring Bikeway (MD108 – MD182 – Norwood Rd)
- Tuckerman Lane Sidewalk (Gainsborough Rd – Old Georgetown Rd)

Mass Transit Projects

- Boyds Transit Improvements
- Germantown Transit Center Expansion
- Milestone Transit Center Expansion
- Upcounty Park-and-Ride Expansion

Candidate Studies to Start in FY21-24:

Road Projects

- Great Seneca Highway at Sam Eig Highway and Muddy Branch Road Intersections
- North High Street Extended to Morningwood Drive
- Parklawn Drive / Nicholson Lane Multi-modal Improvements (Randolph Rd – MD 355)
- MD 355 at Gude Drive Intersection
- MD 355 (Clarksburg) Bypass

Sidewalk/Bikeway Projects

- Lyttonsville Bicycle and Pedestrian Priority Area
- MacArthur Blvd Bikeway (Falls Road – Stable Lane)
- Middlebrook Road / Wisteria Drive Multi-modal Improvements (MD 118 – Great Seneca Highway)

Mass Transit Projects

- Clarksburg Transit Center
- Metropolitan Grove Park and Ride

Other Candidate Studies Proposed after FY24:

Road Projects

TBD

Sidewalk/Bikeway Projects

- Capitol View Ave/Metropolitan Ave (MD192) Sidewalk/Bikeway (Forest Glen Rd – Ferndale St)

Mass Transit Projects

- Olney Longwood Park-and-Ride