



Facility Planning-Transportation

(P509337)

Category	Transportation	Date Last Modified	03/05/19
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	65,634	48,219	95	14,720	2,565	1,925	1,660	2,795	2,890	2,885	2,600
Land	720	720	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	128	128	-	-	-	-	-	-	-	-	-
Construction	54	54	-	-	-	-	-	-	-	-	-
Other	131	131	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	66,667	49,252	95	14,720	2,565	1,925	1,660	2,795	2,890	2,885	2,600

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Contributions	4	4	-	-	-	-	-	-	-	-	-
Current Revenue: General	47,351	34,307	405	10,819	972	592	1,400	2,470	2,695	2,690	1,820
Current Revenue: Mass Transit	6,673	4,274	(331)	1,950	520	455	260	325	195	195	780
Impact Tax	6,070	6,070	-	-	-	-	-	-	-	-	-
Intergovernmental	785	764	21	-	-	-	-	-	-	-	-
Land Sale	2,099	2,099	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,610	1,659	-	1,951	1,073	878	-	-	-	-	-
State Aid	75	75	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	66,667	49,252	95	14,720	2,565	1,925	1,660	2,795	2,890	2,885	2,600

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,470	Year First Appropriation	FY93
Cumulative Appropriation	52,642	Last FY's Cost Estimate	66,667
Expenditure / Encumbrances	50,998		
Unencumbered Balance	1,644		

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.

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.

OTHER

N. High Street Phase II deferred from FY20 to FY21. Summit Avenue Extended Phase II deferred from FY20/21 to FY23/24.

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. Funding switch in FY19 for \$1,073,000 and in FY20 for \$878,000 between Current Revenue: General and Recordation Tax Premium.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely.

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

<u>Studies Underway or to Start in FY19-20:</u>	<u>Candidate Studies to Start in FY21-24:</u>
Road Projects <ul style="list-style-type: none"> • Crabbs Branch Way Extended to Amity Drive 	Road Projects <ul style="list-style-type: none"> • Great Seneca Highway at Sam Eig Highway and Muddy Branch

- Old Columbia Pike/Prosperity Drive Widening (Stewart La - Cherry Hill Rd)
- Summit Avenue Extended (Plyers Mill Rd - University Blvd)
- US 29 Mobility & Reliability

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 (Falls Rd - Old Georgetown Rd)
- Dale Drive Sidewalk (US 29 to MD 97)

Mass Transit Projects

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

- Road Intersections
- Parklawn Drive / Nicholson Lane Multi-modal Improvements (Randolph Rd - MD 355)
 - MD 355 at Gude Drive Intersection
 - MD 355 (Clarksburg) Bypass
 - Bethesda One-way Street Conversion Study
 - North High Street Extended to Morningwood Drive

Sidewalk/Bikeway Projects

- Capitol View Ave/Metropolitan Ave (MD192) Sidewalk/Bikeway (Forest Glen Rd - Ferndale St)
- 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)
- Norfolk Avenue Shared Street (Woodmont Avenue to Rugby Avenue)

Mass Transit Projects

- Clarksburg Transit Center
- Metropolitan Grove Park and Ride

Other Candidate Studies Proposed after FY24:

Mass Transit Projects

- Olney Longwood Park-and-Ride