



East Gude Drive Roadway Improvements (P501309)

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|---------------|----------------|----------------------|--------------------|
| Category | Transportation | Date Last Modified | 01/03/20 |
| SubCategory | Roads | Administering Agency | Transportation |
| Planning Area | Rockville | Status | Final Design Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|--------------|------------|------------|---------------|--------------|--------------|-------|-------|-------|-------|----------------|
| Planning, Design and Supervision | 1,406 | 734 | 477 | 195 | 111 | 84 | - | - | - | - | - |
| Land | 1,055 | 13 | 135 | 907 | 907 | - | - | - | - | - | - |
| Site Improvements and Utilities | 415 | - | - | 415 | - | 415 | - | - | - | - | - |
| Construction | 3,151 | - | - | 3,151 | 1,720 | 1,431 | - | - | - | - | - |
| TOTAL EXPENDITURES | 6,027 | 747 | 612 | 4,668 | 2,738 | 1,930 | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|------------------------------|--------------|------------|------------|---------------|--------------|--------------|-------|-------|-------|-------|----------------|
| G.O. Bonds | 6,027 | 747 | 612 | 4,668 | 2,738 | 1,930 | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 6,027 | 747 | 612 | 4,668 | 2,738 | 1,930 | - | - | - | - | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 |
|-------------------|---------------|----------|----------|----------|----------|----------|----------|
| Energy | 5 | - | 1 | 1 | 1 | 1 | 1 |
| NET IMPACT | 5 | - | 1 | 1 | 1 | 1 | 1 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 21 Request | 4,668 | Year First Appropriation | FY16 |
| Appropriation FY 22 Request | - | Last FY's Cost Estimate | 6,027 |
| Cumulative Appropriation | 1,359 | | |
| Expenditure / Encumbrances | 941 | | |
| Unencumbered Balance | 418 | | |

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 mobility and 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 FY20. Land Acquisition will start in FY20 and be completed in FY21. Utility relocations will occur in FY22. Construction will start in FY21 and be completed in FY22.

PROJECT JUSTIFICATION

The project is needed to improve roadway mobility and safety, provide for alternate modes of transportation and improve pedestrian connectivity and safety by constructing missing sidewalk sections on the north side.

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

