



Facility Planning-Transportation

(P509337)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

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	72,673	50,020	2,853	14,800	1,625	2,825	2,680	2,670	2,500	2,500	5,000
Land	749	749	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	128	128	-	-	-	-	-	-	-	-	-
Construction	56	56	-	-	-	-	-	-	-	-	-
Other	131	130	1	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	73,737	51,083	2,854	14,800	1,625	2,825	2,680	2,670	2,500	2,500	5,000

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
Contributions	4	4	-	-	-	-	-	-	-	-	-
Current Revenue: General	52,256	35,949	427	12,635	1,165	2,570	2,485	2,345	2,175	1,895	3,245
Current Revenue: Mass Transit	8,838	4,463	455	2,165	460	255	195	325	325	605	1,755
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	-	-	-	-	-	-	-	-
State Aid	75	75	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	73,737	51,083	2,854	14,800	1,625	2,825	2,680	2,670	2,500	2,500	5,000

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	1,625	Year First Appropriation	FY93
Appropriation FY 22 Request	2,825	Last FY's Cost Estimate	66,667
Cumulative Appropriation	53,937		
Expenditure / Encumbrances	52,628		
Unencumbered Balance	1,309		

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

The project includes the addition of \$2.5 million in FY25 and \$2.5 million in FY26 to continue project planning for master planned projects. An additional \$2.1 million was added in beyond six years to continue planning.

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 DOT 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

FY21-26 PDF Project List (* New as of FY21-FY26)

<u>Studies Underway or to Start in FY21-22:</u>	<u>Candidate Studies to Start in FY23-26:</u>
--	--

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)
- Bethesda One-way Street Conversion Study
- MD 355 Corridor Study (Milestone to Clarksburg Road)*
- Prioritizing MCDOT Capital Projects*

Sidewalk/Bikeway/Complete Streets Projects

- Middlebrook Road / Wisteria Drive Multi-modal Improvements (MD 118 - Great Seneca Highway)
- Sandy Spring Bikeway (MD108 - MD182 - Norwood Rd)
- Norfolk Avenue Shared Street (Woodmont Avenue to Rugby Avenue)
- Tuckerman Lane Sidewalk (Falls Rd - Old Georgetown Road - Priorities Falls to Seven Locks and Ferndale to Old Georgetown Rd)
- Capitol View Ave/Metropolitan Ave (MD192) Sidewalk/Bikeway (Forest Glen Rd - Ferndale St)
- ADA Design Guidelines*

Mass Transit Projects

- Clarksburg Transit Center
- White Oak Transit Center*

Road Projects

- Great Seneca Highway at Sam Eig Highway and Muddy Branch Road Intersections
- Parklawn Drive / Nicholson Lane Multi-modal Improvements (Randolph Rd - MD 355)
- MD 355 at Gude Drive Intersection
- MD 355 (Clarksburg) Bypass
- Long Branch Master Planned Connections*
- High Incident Network Facility Planning*

Sidewalk/Bikeway/Complete Streets Projects

- Lyttonsville Bicycle and Pedestrian Priority Area
- MacArthur Blvd Bikeway (Falls Road - Stable Lane)
- Westlake / Rock Springs Complete Streets*
- Pepco Pathway*

Mass Transit Projects

- Hillandale Bus Layover*
- Metropolitan Grove Park and Ride