### Facility Planning-Transportation -- No. 509337

**Category:** Transportation  
**Subcategory:** Roads  
**Administrating Agency:** Transportation  
**Planning Area:** Countywide  
**Date Last Modified:** June 25, 2008  
**Required Adequate Public Facility Relocation Impact:** No. None. On-going

### EXPENDITURE SCHEDULE ($000)

<table>
<thead>
<tr>
<th>Cost Element</th>
<th>Total</th>
<th>Thru FY07</th>
<th>Est. FY08</th>
<th>Total 6 Years</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>Beyond 6 Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning, Design, and Supervision</td>
<td>47,276</td>
<td>25,476</td>
<td>4,076</td>
<td>17,724</td>
<td>2,295</td>
<td>2,245</td>
<td>2,845</td>
<td>3,079</td>
<td>3,260</td>
<td>4,000</td>
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<tr>
<td>Land</td>
<td>381</td>
<td>267</td>
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<tr>
<td>Site Improvements and Utilities</td>
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<td>0</td>
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<tr>
<td>Construction</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Other</td>
<td>45</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>47,875</td>
<td>25,961</td>
<td>4,190</td>
<td>17,724</td>
<td>2,295</td>
<td>2,245</td>
<td>2,845</td>
<td>3,079</td>
<td>3,260</td>
<td>4,000</td>
<td>*</td>
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</table>

### FUNDING SCHEDULE ($000)

<table>
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<tr>
<th>Contributions</th>
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</thead>
<tbody>
<tr>
<td>Current Revenue: General</td>
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<td>23,135</td>
<td>3,722</td>
<td>11,665</td>
<td>1,905</td>
<td>1,985</td>
<td>2,025</td>
<td>1,950</td>
<td>1,910</td>
<td>1,930</td>
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<tr>
<td>Impact Tax</td>
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<td>80</td>
<td>1,289</td>
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<td>120</td>
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<td>279</td>
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<td>Land Sale</td>
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<td>0</td>
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<tr>
<td>Mass Transit Fund</td>
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<td>1,778</td>
<td>1,367</td>
<td>1,300</td>
<td>160</td>
<td>160</td>
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<td>150</td>
<td>200</td>
<td>470</td>
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<tr>
<td>Intergovernmental</td>
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<tr>
<td>State Aid</td>
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<tr>
<td>Recodination Tax Premium</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>47,875</td>
<td>25,961</td>
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<td>3,079</td>
<td>3,260</td>
<td>4,000</td>
<td>0</td>
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</tr>
</tbody>
</table>

### 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 CIP. Prior to the establishment of a CIP stand-alone project, the Department of Transportation (DOT) will perform Phase I of facility planning, a rigorous planning level investigation of the following critical project elements: purpose and need; usage forecasts and traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation. At the end of Phase I, the Transportation and Environment 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 (36 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing the 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 and then determine if the candidate project has the merits to advance into the CIP as a fully-funded, stand-alone project.

### COST CHANGE
Increase due to adjustments to schedules and estimates, higher consultant costs, and the addition of FY13 and FY14 to this on-going 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. General Plan; Master Plans; and Master Plan of Highways; and Maryland-National Park and Planning Commission (M-NCPPC) Transportation Policy Report. 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 tax will continue to be applied to qualifying projects.

### OTHER DISCLOSURES
- A pedestrian impact analysis will be performed during design or is in progress.
- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

<table>
<thead>
<tr>
<th>Date First Appropriation</th>
<th>FY93</th>
<th>($)000</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Cost Estimate</td>
<td>FY09</td>
<td>47,875</td>
</tr>
<tr>
<td>Current Scope</td>
<td>FY09</td>
<td>40,854</td>
</tr>
<tr>
<td>Last FY's Cost Estimate</td>
<td>FY09</td>
<td>1,800</td>
</tr>
<tr>
<td>Appropriation Request</td>
<td>FY10</td>
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<tr>
<td>Supplemental Appropriation Request</td>
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<tr>
<td>Transfer</td>
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<tr>
<td>Cumulative Appropriation</td>
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<tr>
<td>Expenditures / Encumbrances</td>
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<tr>
<td>New Partial Closeout FY07</td>
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<tr>
<td>Total Partial Closeout</td>
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</tbody>
</table>

### COORDINATION
- Maryland-National 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
### Studies Underway or to Start in FY09-10:

- **Road/Bridge Projects**
  - Dedicated but Unmaintained Roads Study
  - Dorsey Mill Road Extended and Bridge (over I-270)
  - East Deer Park Drive Bridge (over CSX Railroad)
  - East Gude Drive Widening (Crabbs Branch Way-MD28)
  - Longdraft Rd Widening (Quince Orchard Rd-Clopper Rd)
  - Midcounty Hwy Extended (Mont. Village Ave-MD27)
  - Observation Dr (Waters Discovery -1/4 mi. S. Stringtown)
  - Robert’s Tavern Road/MD355 Bypass
  - Seminary Road Intersection

- **Sidewalk/Bikeway Projects**
  - Bradley Boulevard Bikeway (Wilson La-Goldsboro Rd)
  - Central Avenue Bikeway (MD355-MARC)
  - MD355 Sidewalk (Hyattstown Mill Rd-MC Line)
  - MacArthur Blvd Bike Path Seg #3 (Oberlin Ave-DC Line)
  - Oak Drive/MD27 Sidewalk
  - Seven Locks Road Sidewalk/Bikeway (Montrose-Bradley)
  - Sixteenth Street Sidewalk (Lyttonsville Rd-Spring St)

- **Mass Transit Projects**
  - New Transit Center/Park-and-Ride
  - Takoma/Langley Park Transit Center*

### Other Candidate Studies to Start in FY11-14:

- **Road/Bridge Projects**
  - Arlington Road Widening (Wilson La-Bradley Blvd)

- **Sidewalk/Bikeway Projects**
  - Dale Drive Sidewalk (MD97-US29)
  - Falls Road Sidewalk-West Side (River Rd-Dunster Rd)
  - Franklin Avenue Sidewalk (US29-MD193)
  - Goldsboro Road Bikeway (MacArthur Blvd-River Rd)
  - Interim Capital Crescent Trail (Stewart Ave-SS Metro)
  - Jones Mill Rd Bikelanes (Beach Dr-Jones Bridge Rd)
  - MacArthur Blvd Bike Path Seg #1 (Stable La – I-495)
  - Midcounty Hwy BW/SW (Woodfield –Shady Grove)
  - NIH Circulation & North Bethesda Trail Extension
  - Tuckerman Lane Sidewalk (Gainsborough-Westlake)

- **Mass Transit Projects**
  - Clarksburg Transit Center

### Other Candidate Studies Proposed after FY14:

- **Road/Bridge Projects**
  - N/A

- **Sidewalk/Bikeway Projects**
  - Dufief Mill Sidewalk (MD28-Travilah Rd)
  - Forest Glen Bikeway (MD97-Sligo Creek Park)
  - Flower Ave Sidewalk (Piney Branch Rd – Carroll Ave)
  - Strathmore Ave SW (Stillwater Ave-Garrett Park)

- **Mass Transit Projects**
  - Hillandale Transit Center
  - Lakeforest Transit Center Modernization
  - Olney Longwood Park & Ride
  - Olney Transit Center
  - University Boulevard BRT
  - Up County Park-and-Ride Expansion

*State projects – County consulting and staff time charged to Facility Planning*