

Facility Planning-Transportation -- No. 509337

Category
Subcategory
Administering Agency
Planning Area

Transportation
Roads
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 13, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	55,986	31,490	3,450	21,046	1,901	2,025	4,600	5,570	3,330	3,620	0
Land	359	359	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	128	128	0	0	0	0	0	0	0	0	0
Construction	54	54	0	0	0	0	0	0	0	0	0
Other	49	49	0	0	0	0	0	0	0	0	0
Total	56,576	32,080	3,450	21,046	1,901	2,025	4,600	5,570	3,330	3,620	*

FUNDING SCHEDULE (\$000)

Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue: General	45,946	29,206	692	16,048	1,241	1,536	3,323	3,988	2,700	3,260	0
Impact Tax	1,553	184	430	939	660	279	0	0	0	0	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
Land Sale	1,849	21	1,828	0	0	0	0	0	0	0	0
Mass Transit Fund	4,705	1,826	479	2,400	0	210	560	640	630	360	0
Recordation Tax Premium	1,659	0	0	1,659	0	0	717	942	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0
Total	56,576	32,080	3,450	21,046	1,901	2,025	4,600	5,570	3,330	3,620	0

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, 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 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

Cost increase due to adjustments to schedules and estimates, higher consultant costs, and the addition of FY15 and FY16 to this ongoing project, which were offset by other adjustments to fiscal capacity.

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; Master Plan of Highways; and Maryland-National Capital Park and Planning Commission (M-NCPPC) Transportation Policy Report. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

OTHER

As part of the Midcounty Highway Study, one option to be evaluated is a 4-lane parkway with a narrow median, a 40 mph design speed, a prohibition of heavy trucks, 11-foot wide travel lanes, and other parkway features.

FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Replace current revenue with land sale proceeds in FY10. Impact tax will continue to be applied to qualifying projects. Appropriation adjustment reflects fiscal capacity. Expenditures and project schedule to be amended.

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	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY93</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY11</td> <td>56,786</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>48,519</td> </tr> </table>	Date First Appropriation	FY93	(\$000)	First Cost Estimate			Current Scope	FY11	56,786	Last FY's Cost Estimate		48,519	<p>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</p>	
Date First Appropriation	FY93	(\$000)												
First Cost Estimate														
Current Scope	FY11	56,786												
Last FY's Cost Estimate		48,519												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY11</td> <td>713</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY12</td> <td>3,006</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY11	713	Appropriation Request Est.	FY12	3,006	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY11	713												
Appropriation Request Est.	FY12	3,006												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>37,164</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>36,103</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,061</td> </tr> </table>	Cumulative Appropriation		37,164	Expenditures / Encumbrances		36,103	Unencumbered Balance		1,061					
Cumulative Appropriation		37,164												
Expenditures / Encumbrances		36,103												
Unencumbered Balance		1,061												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0					
Partial Closeout Thru	FY08	0												
New Partial Closeout	FY09	0												
Total Partial Closeout		0												

**FACILITY PLANNING TRANSPORTATION – No. 509337
FY11-16 PDF Project List**

Studies Underway or to Start in FY11-12:

Road/Bridge Projects

Dorsey Mill Road Extended and Bridge (over I-270)
 East Gude Drive Widening (Crabbs Branch Way – MD28)
 Midcounty Hwy Extended (Mont. Village Ave – MD27)
 Observation Dr (Waters Discovery La – 1/4 mi. S.
 Stringtown Rd)
 Roberts Tavern Road/MD355 Bypass
 Seminary Road Intersection

Sidewalk/Bikeway Projects

Bradley Boulevard Bikeway (Wilson La – Goldsboro Rd)
 Jones Mill Rd Bikelanes (Stoneybrook Rd – MD410)
 MacArthur Blvd Bikeway Improvements Segment 3
 (Oberlin Ave – DC Line)
 Oak Drive/MD27 Sidewalk
 Seven Locks Road Sidewalk/Bikeway (Montrose Rd –
 Bradley Blvd)

Mass Transit Projects

Lakeforest Transit Center Modernization
 Upcounty Park-and-Ride Expansion

Candidate Studies to Start in FY13-16:

Road/Bridge Projects

Arlington Road Widening (Wilson La – Bradley Blvd)
 Oakmont Avenue Improvement (Shady Grove Rd –
 Railroad St)

Sidewalk/Bikeway Projects

Dale Drive Sidewalk (MD97 – US29)
 Falls Road Sidewalk-West Side (River Rd – Dunster Rd)
 Flower Ave Sidewalk (Piney Branch Rd – Carroll Ave)
 Franklin Avenue Sidewalk (US29 – MD193)
 Goldsboro Road Bikeway (MacArthur Blvd – River Rd)
 Good Hope Rd/Bonifant Rd Bike Facilities (Briggs
 Chaney Rd – Layhill Rd)
 MacArthur Blvd Bikeway Improvements Segment 1
 (Stable La – I-495)
 Midcounty Hwy BW/SW (Woodfield Rd – Shady Grove
 Rd)
 NIH Circulation & North Bethesda Trail Extension
 Sixteenth Street Sidewalk (Lyttonsville Rd – Spring St)
 Strathmore Ave Sidewalk (Stillwater Ave – Garrett Park)
 Tuckerman Lane Sidewalk (Gainsborough Rd – Old
 Georgetown Rd)

Mass Transit Projects

Clarksburg Transit Center
 Germantown Transit Center Expansion
 Hillandale Bus Layover
 Milestone Transit Center Expansion
 New Transit Center/Park-and-Ride

Other Candidate Studies Proposed after FY16:

Road/Bridge Projects

N/A

Sidewalk/Bikeway Projects

Dufief Mill Sidewalk (MD28 – Travilah Rd)
 Fairland Road Sidewalk (Randolph Rd – Old Columbia
 Pike)
 MD355 Sidewalk (Hyattstown Mill Rd – MC Line)

Mass Transit Projects

Olney Longwood Park-and-Ride
 University Boulevard BRT