



# Facility Planning-Transportation

(P509337)

Category	Transportation	Date Last Modified	04/28/18
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	65,739	45,905	2,514	14,720	2,565	2,190	2,020	2,795	2,745	2,405	2,600
Land	669	669	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	128	128	-	-	-	-	-	-	-	-	-
Construction	54	54	-	-	-	-	-	-	-	-	-
Other	77	77	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>66,667</b>	<b>46,833</b>	<b>2,514</b>	<b>14,720</b>	<b>2,565</b>	<b>2,190</b>	<b>2,020</b>	<b>2,795</b>	<b>2,745</b>	<b>2,405</b>	<b>2,600</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: General	49,302	33,129	1,583	12,770	2,045	1,735	1,760	2,470	2,550	2,210	1,820
Current Revenue: Mass Transit	6,673	3,943	-	1,950	520	455	260	325	195	195	780
Impact Tax	6,070	5,160	910	-	-	-	-	-	-	-	-
Land Sale	2,099	2,099	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	1,659	1,659	-	-	-	-	-	-	-	-	-
Intergovernmental	785	764	21	-	-	-	-	-	-	-	-
State Aid	75	75	-	-	-	-	-	-	-	-	-
Contributions	4	4	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>66,667</b>	<b>46,833</b>	<b>2,514</b>	<b>14,720</b>	<b>2,565</b>	<b>2,190</b>	<b>2,020</b>	<b>2,795</b>	<b>2,745</b>	<b>2,405</b>	<b>2,600</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	673	Year First Appropriation	FY93
Appropriation FY 20 Request	1,735	Last FY's Cost Estimate	59,649
Cumulative Appropriation	51,969		
Expenditure / Encumbrances	47,962		
Unencumbered Balance	4,007		

## 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

Cost changes due to the addition of several new studies and the addition of FY23-24 to this ongoing level-of-effort project. Cost increase is partially offset by FY18 Savings Plan reductions.

## 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 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**

**Studies Underway or to Start in FY19-20:**

**Candidate Studies to Start in FY21-24:**

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**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)
- US 29 Mobility & Reliability (Subject to Pending Council Approval)
- North High Street Extended to Morningwood Drive

**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 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
- Bethesda One-way Street Conversion Study

**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