

CategoryTransportationDate Last Modified05/15/18SubCategoryPedestrian Facilities/BikewaysAdministering AgencyTransportationPlanning AreaCountywideStatusUnder Construction

#### 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	4,481	173	1,213	3,095	1,725	1,250	40	40	40	-	-
Land	1,428	252	1,176	-	-	-	-	-	-	-	-
Construction	49,288	13,653	7,226	28,409	14,086	10,249	2,848	1,167	59	-	-
Other	6,000	-	-	6,000	(3,000)	3,000	3,000	3,000	-	-	-
TOTAL EXPENDITURES	61,197	14,078	9,615	37,504	12,811	14,499	5,888	4,207	99	-	-

#### 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
G.O. Bonds	52,406	10,193	9,615	32,598	10,611	11,793	5,888	4,207	99	-	-
Impact Tax	8,791	3,885	-	4,906	2,200	2,706	-	-	-	-	-
TOTAL FUNDING SOURCES	61,197	14,078	9,615	37,504	12,811	14,499	5,888	4,207	99	-	-

#### **OPERATING BUDGET IMPACT (\$000s)**

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	10	-	-	-	-	-	10
Energy	10	-	-	-	-	-	10
NET IMPACT	20	-	-	-	-	-	20

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

Appropriation FY 19 Request	13,850	Year First Appropriation	FY15
Appropriation FY 20 Request	13,460	Last FY's Cost Estimate	61,197
Cumulative Appropriation	23,693		
Expenditure / Encumbrances	14,202		
Unencumbered Balance	9,491		

# PROJECT DESCRIPTION

This project provides for the funding of the Capital Crescent trail, including the main trail from Elm Street Park in Bethesda to Silver Spring as a largely 12-foot-wide hard-surface hiker-biker path, connector paths at several locations, a new bridge over Connecticut

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Avenue, a new underpass beneath Jones Mill Road, supplemental landscaping and amenities, and lighting at trail junctions, underpasses, and other critical locations.

### PROJECT JUSTIFICATION

This trail will be part of a larger system to enable non-motorized traffic in the Washington, DC region. This trail will connect to the existing Capital Crescent Trail from Bethesda to Georgetown, the Metropolitan Branch Trail from Silver Spring to Union Station, and the Rock Creek Bike Trail from northern Montgomery County to Georgetown. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be compliant with the Americans with Disabilities Act of 1990 (ADA), the Bethesda CBD Sector Plan, and the Purple Line Functional Master Plan.

### **OTHER**

The County will continue to coordinate with the Maryland Transit Administration (MTA) to identify options to build a sidewalk or path alongside the Purple Line beneath Wisconsin Avenue and the Air Rights and Apex buildings in Bethesda. If the County and the MTA identify feasible options, the County will consider adding them to the scope of this project in the future. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

### FISCAL NOTE

The project schedule and cost estimates were updated in FY17 as a result of the MTA's proposed public-private partnership for the Purple Line and reflects the actual bid by the Concessionaire. The expenditure schedule also reflects a negotiated cash flow arrangement with MTA for FY17-19, allowing a deferral of \$3 million per year to FY20-22.

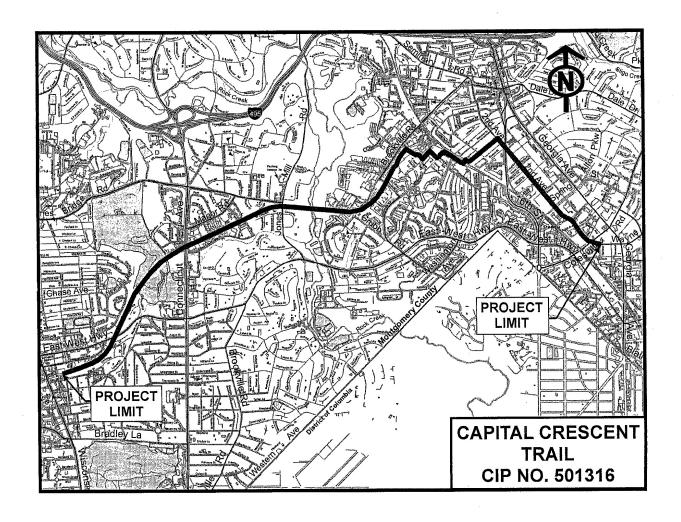
#### **DISCLOSURES**

A pedestrian impact analysis has been completed for this project.

## COORDINATION

Maryland Transit Administration, Maryland Department of Transportation, State Highway Administration, Maryland-National Capital Park and Planning Commission, Bethesda Bikeway and Pedestrian Facilities, Coalition for the Capital Crescent Trail, CSX Transportation, Washington Metropolitan Area Transit Authority. Special Capital Projects Legislation [Bill No. 32-14] was adopted by Council by June 17, 2014.

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