



# Capital Crescent Trail

(P501316)

Category	Transportation	Date Last Modified	01/11/22
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Under Construction

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	10,841	2,896	1,005	40	40	-	-	-	-	-	6,900
Land	1,190	1,190	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,308	8	-	-	-	-	-	-	-	-	2,300
Construction	98,758	33,720	10,542	8,121	4,813	3,308	-	-	-	-	46,375
Other	3,000	-	-	3,000	3,000	-	-	-	-	-	-
TOTAL EXPENDITURES	116,097	37,814	11,547	11,161	7,853	3,308	-	-	-	-	55,575

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	83,187	27,763	9,688	11,161	7,853	3,308	-	-	-	-	34,575
Impact Tax	11,910	10,051	1,859	-	-	-	-	-	-	-	-
State Aid	21,000	-	-	-	-	-	-	-	-	-	21,000
TOTAL FUNDING SOURCES	116,097	37,814	11,547	11,161	7,853	3,308	-	-	-	-	55,575

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	35	-	-	5	10	10	10
Energy	40	-	-	10	10	10	10
NET IMPACT	75	-	-	15	20	20	20

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

Appropriation FY 23 Request	323	Year First Appropriation	FY15
Appropriation FY 24 Request	3,308	Last FY's Cost Estimate	116,097
Cumulative Appropriation	56,891		
Expenditure / Encumbrances	39,658		
Unencumbered Balance	17,233		

## PROJECT DESCRIPTION

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This project provides for the funding of the Capital Crescent trail, including the main trail from Woodmont Avenue 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 Avenue, a new underpass beneath Jones Mill Road, a new tunnel beneath Wisconsin Avenue, Phase 2 of the Capital Crescent Surface Trail Project along 47th Street which was previously included in CIP No. 500119, supplemental landscaping and amenities, and lighting at trail junctions, underpasses, and other critical locations.

## ESTIMATED SCHEDULE

Construction of the tunnel under Wisconsin Avenue to start in FY25.

## COST CHANGE

Total project cost reduced by \$660k.

## 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. The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

## FISCAL NOTE

In March of 2021, the schedule was adjusted to shift funding from each year to the next year from FY21 through FY25 to further reflect the expected construction progress and estimated billing schedule based on the Purple Line's plan to re-solicit a new general contractor to complete the project. The current schedule for construction of the tunnel beneath Wisconsin Avenue is contingent on receiving \$21 million in non-County funds for this purpose by FY25.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project. 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 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.

