



Bicycle-Pedestrian Priority Area Improvements (P501532)

| | | | |
|---------------|--------------------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 01/11/24 |
| SubCategory | Pedestrian Facilities/Bikeways | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|----------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 8,863 | 5,418 | 1,138 | 2,307 | 195 | 306 | 282 | 573 | 456 | 495 | - |
| Land | 13 | 13 | - | - | - | - | - | - | - | - | - |
| Site Improvements and Utilities | 95 | 95 | - | - | - | - | - | - | - | - | - |
| Construction | 12,314 | 4,140 | 4,020 | 4,154 | 917 | 1,071 | 488 | 463 | 611 | 604 | - |
| TOTAL EXPENDITURES | 21,285 | 9,666 | 5,158 | 6,461 | 1,112 | 1,377 | 770 | 1,036 | 1,067 | 1,099 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY23 | Est FY24 | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Beyond 6 Years |
|--------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Current Revenue: General | 375 | 309 | 66 | - | - | - | - | - | - | - | - |
| G.O. Bonds | 20,910 | 9,357 | 5,092 | 6,461 | 1,112 | 1,377 | 770 | 1,036 | 1,067 | 1,099 | - |
| TOTAL FUNDING SOURCES | 21,285 | 9,666 | 5,158 | 6,461 | 1,112 | 1,377 | 770 | 1,036 | 1,067 | 1,099 | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 25 | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 |
|-------------|------------------|-------|-------|-------|-------|-------|-------|
| Maintenance | 30 | 5 | 5 | 5 | 5 | 5 | 5 |
| NET IMPACT | 30 | 5 | 5 | 5 | 5 | 5 | 5 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 25 Request | 2,489 | Year First Appropriation | FY16 |
| Appropriation FY 26 Request | - | Last FY's Cost Estimate | 18,945 |
| Cumulative Appropriation | 14,824 | | |
| Expenditure / Encumbrances | 11,042 | | |
| Unencumbered Balance | 3,782 | | |

PROJECT DESCRIPTION

This project provides for the design and construction of pedestrian and bicyclist capital improvements across the County's Bicycle and Pedestrian Priority Areas (BiPPAs) identified in County master plans. Examples of such improvements include, but are not limited to: sidewalk, curb, and curb ramp reconstruction to meet ADA best practices, bulb-outs, cycle tracks, street lighting, and relocation of

utility poles. This project specifically funds improvements in the following BiPPAs, in addition to general BiPPA spending: Silver Spring CBD, Grosvenor, and Glenmont.

LOCATION

This project will fund improvements in Silver Spring CBD, Grosvenor, and Glenmont in addition to improvements in other designated BiPPA areas.

ESTIMATED SCHEDULE

Design and construction of projects in Silver Spring CBD began in FY16 and will continue into FY27. Design of projects in the Grosvenor BiPPA began in FY17 and will extend into FY24. Design of projects in Glenmont will occur in FY25-28.

COST CHANGE

Cost increase due to inflation in FY25-28. Funding for FY29 and FY30 was added.

PROJECT JUSTIFICATION

This project will enhance efforts in other projects to improve pedestrian and bicyclist mobility, safety, and access in those areas of the County where walking and biking are most prevalent. These efforts will also help meet master plan non-auto-driver mode share (NADMS) goals. 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

The cost of this project is based on concept level estimates. The cost will be updated as design progresses.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely.

COORDINATION

Chambers of Commerce, Department of Permitting Services, Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Regional Service Centers, Urban Districts, Utility companies, Washington Metropolitan Area Transit Authority

Bicycle and Pedestrian Priority Areas

