

Resolution No.: 17-1014
 Introduced: January 27, 2014
 Adopted: March 4, 2014

**COUNTY COUNCIL
 FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY13-18 Capital Improvements Program and Supplemental Appropriation #8-S14-CMCG-5 to the FY14 Capital Budget Montgomery County Government Department of Transportation Bikeway Program – Minor Projects (No. 507596), \$970,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week’s notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Bikeway Program – Minor Projects	507596	PDS	\$100,000	
		Land	\$ 5,000	\$485,000 G.O. Bonds
		Construction	<u>\$865,000</u>	<u>\$485,000</u> State Aid
TOTAL			\$970,000	\$970,000

4. This increase is needed because Montgomery County was recently awarded a grant requiring a 50% local match from the Maryland Department of Transportation (MDOT). The recommended amendment is consistent with the criteria for amending the CIP because the proposed projects leverage significant non-County sources of funds. The FY14 Supplemental is requesting \$970,000, of which \$485,000 is State Aid and \$485,000 is G.O. Bonds, which represents the County's 50% matching share.

The Bethesda Trolley Trail Wayside II at Beech Avenue and Montgomery Drive is a 26' x 30' public amenity space which will include BTT route map and history signage kiosk and landscape features. This project would be the second of the trail wayside amenities (the first wayside amenity was constructed at Woodglen Drive and Edson Lane), part of an overall wayside plan for the whole trail. The Clopper Road Shared Use Path is an eight-foot wide asphalt Shared Use Path proposed along the east side of Clopper Road (MD 117) from Hopkins Road to Kingsview Road. This segment will complete the bicycle and pedestrian network gap along Clopper Road and provide direct access to the Germantown Community Center, Kingsview Middle School and adjacent communities. There is a continuing and increasing need to develop a viable and effective bikeway and trail network throughout the County to increase bicyclist safety and mobility, provide an alternative to the use of automobiles, reduce traffic congestion, reduce air pollution, conserve energy, enhance quality of life, provide recreational opportunities, and encourage healthy life styles.

5. The County Executive recommends an amendment to the FY13-18 Capital Improvements Program and a supplemental appropriation in the amount of \$970,000 for Bikeway Program – Minor Projects (No. 507596), and specifies that the source of funds will be State Aid (\$485,000) and G.O. Bonds (\$485,000).
6. Notice of public hearing was given and a public hearing was held on February 11, 2014.

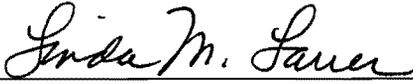
Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project Name</u>	<u>Project Number</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
Bikeway Program – Minor Projects	507596	PDS	\$100,000	
		Land	\$ 5,000	\$485,000 G.O. Bonds
		Construction	<u>\$865,000</u>	<u>\$485,000</u> State Aid
TOTAL			\$970,000	\$970,000

This is a correct copy of Council action.



 Linda M. Lauer, Clerk of the Council

Bikeway Program – Minor Projects (P507596)

Category	Transportation	Date Last Modified	12/28/12
Sub Category	Pedestrian Facilities/Bikeways	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1244.144	370	-124	998.898	140	240.140	140	140	169	169	0
Land	77.22	13	-3	67.82	10	15.10	10	10	11	11	0
Site Improvements and Utilities	0	15	-15	0	0	0	0	0	0	0	0
Construction	341.2	2547	30	417	2765	350	715.380	250.380	350	350	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3763	428	275	4033.860	500	970.580	1000.580	500	530	530	0
4733 FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3991	3586	428	268	3298.810	250	735.500	750.500	500	530	530
State Aid	742	257	0	7	735.280	250	235.0	250.0	0	0	0
Total	3763	428	275	4033.860	500	970.580	1000.580	500	530	530	0
4733 OPERATING BUDGET IMPACT (\$000s)											
Maintenance				5	0	1	1	1	1	1	
Net Impact				5	0	1	1	1	1	1	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	500
Supplemental Appropriation Request		970
Transfer		0
Cumulative Appropriation		1,203
Expenditure / Encumbrances		576
Unencumbered Balance		627

Date First Appropriation	FY 75
First Cost Estimate	
Current Scope	FY 13 4,238
Last FY's Cost Estimate	4,238
Partial Closeout Thru	6,282
New Partial Closeout	428
Total Partial Closeout	6,710

Description

This program provides for the planning, design, and construction of bikeways, trails, and directional route signs throughout the County. The purpose of this project is to develop the bikeway network specified by master plans and those requested by the community to provide access to commuter rail, mass transit, major employment centers, recreational and educational facilities, and other major attractions. Types of bikeways include shared use paths, designated lanes, and signed shared routes along existing roads. This program will construct bikeway facilities that will cost less than \$500,000 each.

Estimated Schedule

The Midcounty Highway bikeway project will be postponed until such time the Midcounty Corridor Study selects a preferred alignment (estimated to be in Spring 2013) to determine which side of the roadway is optimal for a off-road shared use path.

Cost Change

Cost increase due to the addition of FY17 and FY18 to this ongoing project and overhead charges, partially offset by reductions due to fiscal capacity. Cost increase also due to the MDOT grant for design and construction of bicycle facilities.

Justification

There is a continuing and increasing need to develop a viable and effective bikeway and trail network throughout the County to increase bicyclist safety and mobility, provide an alternative to the use of automobiles, reduce traffic congestion, reduce air pollution, conserve energy, enhance quality of life, provide recreational opportunities, and encourage healthy life styles. This project implements the bikeways recommended in local area master plans, in the 2005 Countywide Bikeways Functional Master Plan and those identified by individuals, communities, the Montgomery County Bicycle Action Group, or bikeway segments and connectors necessitated by the subdivision process. Projects identified by individuals and communities will be used as an ongoing project guide which will be implemented in accordance with the funds available in each fiscal year. This program also complements and augments the bikeways that are included in road projects.

Other

Subprojects for FY13 and FY14: FY13: River Road from Riverwood Drive to River Oak Drive; wayside along the Bethesda Trolley Trail; and Clopper Road from Hopkins Road to Kingsview Drive. FY14: River Road from Riverwood Drive to River Oak Drive; and Shady Grove Road from Choke Cherry Road to Corporate Boulevard. Prior to FY13, this project was known as the Annual Bikeway Program.

Disclosures

A pedestrian impact analysis has been completed for this project.

Expenditures will continue indefinitely.

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.

Coordination

Bethesda Trolley Trail wayside II; and Clopper Road Shared-Use Path (Hopkins Road - Kingsview Road)

Bikeway Program – Minor Projects (P507596)

Maryland State Highway Administration, M-NCPPC Hard Surface Trail Design and Construction, M-NCPPC Hard Surface Trail Renovation, Department of Transportation, Department of Police, Washington Metropolitan Area Transit Authority, Maryland Mass Transit Authority, Silver Spring Regional Transportation Advisory Board, Montgomery County Bicycle Action Group, Coalition for the Capital Crescent Trail, Montgomery Bicycle Advocates