

Bikeway Program – Minor Projects (P507596)

| | | | |
|----------------------|--------------------------------|-----------------------------------|---------|
| Category | Transportation | Date Last Modified | 1/6/14 |
| Sub Category | Pedestrian Facilities/Bikeways | Required Adequate Public Facility | No |
| Administering Agency | Transportation (AAGE30) | Relocation Impact | None |
| Planning Area | Countywide | Status | Ongoing |

| | Total | Thru FY13 | Est FY14 | Total 6 Years | FY 15 | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | Beyond 6 Yrs |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|--------------|------------|------------|--------------|--------------|------------|------------|------------|------------|------------|----------|
| Planning, Design and Supervision | 1,183 | 227 | 0 | 956 | 140 | 140 | 169 | 169 | 169 | 169 | 0 |
| Land | 129 | 65 | 0 | 64 | 10 | 10 | 11 | 11 | 11 | 11 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 3,585 | 421 | 564 | 2,600 | 850 | 350 | 350 | 350 | 350 | 350 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,897 | 713 | 564 | 3,620 | 1,000 | 500 | 530 | 530 | 530 | 530 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|--------------|--------------|------------|------------|--------------|--------------|------------|------------|------------|------------|------------|----------|
| G.O. Bonds | 4,412 | 511 | 531 | 3,370 | 750 | 500 | 530 | 530 | 530 | 530 | 0 |
| State Aid | 485 | 202 | 33 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,897 | 713 | 564 | 3,620 | 1,000 | 500 | 530 | 530 | 530 | 530 | 0 |

OPERATING BUDGET IMPACT (\$000s)

| | | | | | | | | | | | |
|-------------------|--|--|--|----------|----------|----------|----------|----------|----------|----------|----------|
| Maintenance | | | | 6 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Net Impact | | | | 6 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|-------|
| Appropriation Request | FY 15 | 289 |
| Appropriation Request Est. | FY 16 | 500 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 1,275 |
| Expenditure / Encumbrances | | 757 |
| Unencumbered Balance | | 518 |

| | | |
|--------------------------|-------|-------|
| Date First Appropriation | FY 75 | |
| First Cost Estimate | | |
| Current Scope | FY 15 | 4,897 |
| Last FY's Cost Estimate | | 3,763 |
| Partial Closeout Thru | | 7,138 |
| New Partial Closeout | | 713 |
| Total Partial Closeout | | 7,851 |

Description

This program provides for the planning, design, and construction of bikeways, trails, and directional route signs throughout the County 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. The program will construct bicycle facilities that will cost less than \$500,000 and includes shared use paths, on-road bicycle facilities, wayfinding, and signed shared routes.

Cost Change

In FY14, this project was approved for a \$485,000 Maryland Department of Transportation cost-sharing grant to be matched by \$485,000 in County funding for a total cost increase of \$970,000 (\$485,000 to be spent in FY14 and \$485,000 to be spent in FY15). The grant provides funding for the design of the Clopper Road Shared Use Path and the construction of the Bethesda Trolley Trail Wayside II. Cost change also due to partial capitalization of prior year expenditures, partially offset by the addition of FY19 and FY20 to this ongoing project.

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 program 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.

Fiscal Note

An FY14 supplemental appropriation request will be submitted concurrently with the County Executive's Recommended FY15-20 CIP to appropriate grant funds in FY14 for this project.

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

Maryland Department of Transportation, Maryland State Highway Administration, Maryland-National Capital Park and Planning Commission, Department of Police, Citizen Advisory Boards, Montgomery County Bicycle Action Group, Coalition for the Capital Crescent Trail, Montgomery Bicycle Advocates