



Bikeway Program Minor Projects

(P507596)

Category	Transportation	Date Last Modified	01/11/19
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	6,494	1,742	-	4,752	1,655	482	275	1,400	515	425	-
Land	578	148	-	430	-	175	-	150	105	-	-
Site Improvements and Utilities	95	95	-	-	-	-	-	-	-	-	-
Construction	5,354	576	385	4,393	450	973	855	20	950	1,145	-
TOTAL EXPENDITURES	12,521	2,561	385	9,575	2,105	1,630	1,130	1,570	1,570	1,570	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	11,326	1,766	385	9,175	1,705	1,630	1,130	1,570	1,570	1,570	-
State Aid	678	378	-	300	300	-	-	-	-	-	-
Impact Tax	417	417	-	-	-	-	-	-	-	-	-
Contributions	100	-	-	100	100	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,521	2,561	385	9,575	2,105	1,630	1,130	1,570	1,570	1,570	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	6	1	1	1	1	1	1
NET IMPACT	6	1	1	1	1	1	1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,630	Year First Appropriation	FY75
Cumulative Appropriation	5,051	Last FY's Cost Estimate	12,121
Expenditure / Encumbrances	2,945		
Unencumbered Balance	2,106		

PROJECT 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 \$1,000,000 and includes shared use paths, on-road bicycle facilities, wayfinding, and signed shared routes.

COST CHANGE

\$400,000 increase due to increase in State Aid and Contributions to provide additional work on Emory Lane

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, and 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

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

FY18 funding switch of \$417,000 between GO Bonds and Impact Tax. In FY19 funding switch from GO Bonds (\$400K) to State Aid (\$300K) and Contributions (\$100K).

DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely. 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 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, Washington Area Bicyclist Association, Washington Metropolitan Area Transit Authority, Department of Permitting Services and Utility Companies.

