



Sidewalk Program Minor Projects

(P506747)

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|---------------|--------------------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 05/19/20 |
| SubCategory | Pedestrian Facilities/Bikeways | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 10,663 | 5,478 | 878 | 4,307 | 434 | 735 | 1,017 | 520 | 761 | 840 | - |
| Land | 2,283 | 2,198 | 6 | 79 | 5 | 8 | 10 | 6 | 25 | 25 | - |
| Site Improvements and Utilities | 171 | 66 | 14 | 91 | 12 | 17 | 20 | 14 | 14 | 14 | - |
| Construction | 23,275 | 5,727 | 2,339 | 15,209 | 1,563 | 2,154 | 3,297 | 1,874 | 2,700 | 3,621 | - |
| TOTAL EXPENDITURES | 36,392 | 13,469 | 3,237 | 19,686 | 2,014 | 2,914 | 4,344 | 2,414 | 3,500 | 4,500 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| G.O. Bonds | 36,316 | 13,469 | 3,161 | 19,686 | 2,014 | 2,914 | 4,344 | 2,414 | 3,500 | 4,500 | - |
| State Aid | 76 | - | 76 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 36,392 | 13,469 | 3,237 | 19,686 | 2,014 | 2,914 | 4,344 | 2,414 | 3,500 | 4,500 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 21 Request | 2,014 | Year First Appropriation | FY67 |
| Appropriation FY 22 Request | 2,914 | Last FY's Cost Estimate | 27,792 |
| Cumulative Appropriation | 16,706 | | |
| Expenditure / Encumbrances | 13,954 | | |
| Unencumbered Balance | 2,752 | | |

PROJECT DESCRIPTION

This pedestrian access improvement program provides sidewalks on County-owned roads and some State-maintained roadways. Some funds from this project will go to support the Renew Montgomery program. The Department of Transportation maintains an official list of all outstanding sidewalk requests. Future projects are evaluated and selected from this list, which is continually updated with new requests. In addition, projects identified by the Citizens' Advisory Boards are placed on the list. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act of 1990 (ADA) compliance.

COST CHANGE

Reduction of \$400,000 in FY21. Increase in scope of \$500,000 in FY23 and \$500,000 in FY24. Also, added funding in FY25 and FY26

for this level of effort project.

PROJECT JUSTIFICATION

In addition to connecting existing sidewalks, these projects increase pedestrian safety and facilitate walking to: Metrorail stations, bus stops, shopping and medical centers, employment, recreational, and school sites. This program also complements and augments the bikeways that are included in road projects.

OTHER

Projects originate from private citizens, citizen associations, and public agencies. Projects are evaluated and scheduled using sidewalk prioritization procedures. The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County Roadways to zero by 2030.

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

Renew Montgomery Program, Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Montgomery County Public Schools, Washington Metropolitan Area Transit Authority, Sidewalk and Infrastructure Revitalization , Maryland Mass Transit Administration, Montgomery County Pedestrian Safety Advisory Committee, Commission on People with Disabilities