



Bikeway Program Minor Projects (P507596)

Category	Transportation	Date Last Modified	05/19/22
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	8,874	3,752	897	4,225	730	560	935	500	700	800	-
Land	923	192	281	450	100	250	-	-	-	100	-
Site Improvements and Utilities	95	95	-	-	-	-	-	-	-	-	-
Construction	13,349	1,228	3,536	8,585	2,190	2,110	905	1,280	1,000	1,100	-
TOTAL EXPENDITURES	23,241	5,267	4,714	13,260	3,020	2,920	1,840	1,780	1,700	2,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Contributions	200	200	-	-	-	-	-	-	-	-	-
G.O. Bonds	18,583	2,609	4,714	11,260	2,570	1,570	1,640	1,780	1,700	2,000	-
Impact Tax	1,680	1,680	-	-	-	-	-	-	-	-	-
State Aid	2,778	778	-	2,000	450	1,350	200	-	-	-	-
TOTAL FUNDING SOURCES	23,241	5,267	4,714	13,260	3,020	2,920	1,840	1,780	1,700	2,000	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	6	1	1	1	1	1	1
Energy	6	1	1	1	1	1	1
NET IMPACT	12	2	2	2	2	2	2

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	3,020	Year First Appropriation	FY75
Appropriation FY 24 Request	2,920	Last FY's Cost Estimate	17,541
Cumulative Appropriation	9,981		
Expenditure / Encumbrances	7,219		
Unencumbered Balance	2,762		

PROJECT DESCRIPTION

This program provides for the planning, design, and construction of bikeways, trails, neighborhood greenways 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 typically cost less than \$1,000,000 including shared use paths, on-road bicycle facilities, wayfinding, and signed shared routes.

COST CHANGE

Cost increase due to addition of FY27 and FY28 to this level of effort project. Other cost change reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session for shared use path segments along Norwood Road between MD108 and Ashton Forest Way.

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 November 2018 Approved and Adopted Montgomery County Bicycle 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 and supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities to zero on all roads by 2030.

FISCAL NOTE

In FY23, FY24, and FY25, \$2 million of the State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session. The remainder of the State Aid reflects competitive grants from various funding sources.

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 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.