



Capital Crescent Trail

(P501316)

Category	Transportation	Date Last Modified	01/12/23
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	15,539	3,148	753	380	40	210	130	-	-	-	11,258
Land	1,190	1,190	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,382	8	-	100	-	100	-	-	-	-	3,274
Construction	121,054	33,721	10,541	8,821	4,813	4,008	-	-	-	-	67,971
Other	3,000	-	-	3,000	3,000	-	-	-	-	-	-
TOTAL EXPENDITURES	144,165	38,067	11,294	12,301	7,853	4,318	130	-	-	-	82,503

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	115,699	16,923	9,688	6,585	2,137	4,318	130	-	-	-	82,503
Impact Tax	27,292	21,144	1,606	4,542	4,542	-	-	-	-	-	-
Recordation Tax Premium (MCG)	1,174	-	-	1,174	1,174	-	-	-	-	-	-
TOTAL FUNDING SOURCES	144,165	38,067	11,294	12,301	7,853	4,318	130	-	-	-	82,503

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	4,448	Year First Appropriation	FY15
Cumulative Appropriation	57,214	Last FY's Cost Estimate	116,097
Expenditure / Encumbrances	39,720		
Unencumbered Balance	17,494		

PROJECT DESCRIPTION

This project provides for the funding of the Capital Crescent trail, including the main trail from Woodmont Avenue in Bethesda to Silver Spring as a largely 12-foot-wide hard surface hiker-biker path, connector paths at several locations, a new bridge over Connecticut Avenue, a new underpass beneath Jones Mill Road, a new tunnel beneath Wisconsin Avenue, Phase 2 of the Capital Crescent Surface Trail Project along 47th Street which was previously included in CIP No. 500119, supplemental landscaping and amenities, and lighting at trail junctions, underpasses, and other critical locations.

ESTIMATED SCHEDULE

Construction of the tunnel under Wisconsin to start Beyond 6 Years.

COST CHANGE

Increased PDS costs due to delayed Purple Line construction schedule by MTA and life/safety design for tunnel. Additionally, increased PDS, SIU and Construction costs due to escalation/inflation of the FY20 cost estimates for the CCT Tunnel through FY29.

PROJECT JUSTIFICATION

This trail will be part of a larger system to enable non-motorized traffic in the Washington, DC region. This trail will connect to the existing Capital Crescent Trail from Bethesda to Georgetown, the Metropolitan Branch Trail from Silver Spring to Union Station, and the Rock Creek Bike Trail from northern Montgomery County to Georgetown. The trail will serve pedestrians, bicyclists, joggers, and skaters, and will be compliant with the Americans with Disabilities Act of 1990 (ADA), the Bethesda CBD Sector Plan, and the Purple Line Functional Master Plan. The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero.

FISCAL NOTE

In March of 2021, the schedule was adjusted to shift funding from each year to the next year from FY21 through FY25 to further reflect the expected construction progress and estimated billing schedule based on the Purple Line's plan to re-solicit a new general contractor to complete the project. Previously, tunnel costs were based on estimates developed in FY20. In FY21 and FY22, construction markets experienced approximately 10% escalation annually. Historically, escalation has been at 3% annually. Due to escalation/inflation, prior tunnel project costs would increase on the order of \$20M (FY26) to \$27M (FY29) depending on the construction start date.

DISCLOSURES

A pedestrian impact analysis has been completed for this project. 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 Transit Administration, Maryland Department of Transportation, State Highway Administration, Maryland-National Capital Park and Planning Commission, Bethesda Bikeway and Pedestrian Facilities, Coalition for the Capital Crescent Trail, CSX Transportation, Washington Metropolitan Area Transit Authority. Special Capital Projects Legislation [Bill No. 32-14] was adopted by Council by June 17, 2014.

