



# Bikeway Program Minor Projects (P507596)

|               |                                |                      |                |
|---------------|--------------------------------|----------------------|----------------|
| Category      | Transportation                 | Date Last Modified   | 01/11/24       |
| SubCategory   | Pedestrian Facilities/Bikeways | Administering Agency | Transportation |
| Planning Area | Countywide                     | Status               | Ongoing        |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY23    | Est FY24     | Total 6 Years | FY 25        | FY 26        | FY 27        | FY 28        | FY 29        | FY 30        | Beyond 6 Years |
|----------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 10,998        | 5,012        | 2,377        | 3,609         | 651          | 262          | 496          | 1,036        | 550          | 614          | -              |
| Land                             | 500           | 195          | 202          | 103           | -            | -            | -            | -            | 103          | -            | -              |
| Site Improvements and Utilities  | 890           | 734          | 156          | -             | -            | -            | -            | -            | -            | -            | -              |
| Construction                     | 15,470        | 2,746        | 4,498        | 8,226         | 1,336        | 1,571        | 1,255        | 1,024        | 1,469        | 1,571        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>27,858</b> | <b>8,687</b> | <b>7,233</b> | <b>11,938</b> | <b>1,987</b> | <b>1,833</b> | <b>1,751</b> | <b>2,060</b> | <b>2,122</b> | <b>2,185</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY23    | Est FY24     | Total 6 Years | FY 25        | FY 26        | FY 27        | FY 28        | FY 29        | FY 30        | Beyond 6 Years |
|------------------------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Contributions                | 200           | 200          | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| G.O. Bonds                   | 20,430        | 3,059        | 5,433        | 11,938        | 1,987        | 1,833        | 1,751        | 2,060        | 2,122        | 2,185        | -              |
| Impact Tax                   | 4,650         | 4,650        | -            | -             | -            | -            | -            | -            | -            | -            | -              |
| State Aid                    | 2,578         | 778          | 1,800        | -             | -            | -            | -            | -            | -            | -            | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>27,858</b> | <b>8,687</b> | <b>7,233</b> | <b>11,938</b> | <b>1,987</b> | <b>1,833</b> | <b>1,751</b> | <b>2,060</b> | <b>2,122</b> | <b>2,185</b> | <b>-</b>       |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type       | Total 6 Years | FY 25    | FY 26    | FY 27    | FY 28    | FY 29    | FY 30    |
|-------------------|---------------|----------|----------|----------|----------|----------|----------|
| Maintenance       | 6             | 1        | 1        | 1        | 1        | 1        | 1        |
| Energy            | 6             | 1        | 1        | 1        | 1        | 1        | 1        |
| <b>NET IMPACT</b> | <b>12</b>     | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 25 Request | 1,986  | Year First Appropriation | FY75   |
| Appropriation FY 26 Request | 1,833  | Last FY's Cost Estimate  | 23,241 |
| Cumulative Appropriation    | 15,921 |                          |        |
| Expenditure / Encumbrances  | 10,957 |                          |        |
| Unencumbered Balance        | 4,964  |                          |        |

## PROJECT DESCRIPTION

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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 inflation in FY25-28. Funding for FY29 and FY30 was added.

## 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.

