



Capital Crescent Trail

(P501316)

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

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	4,481	705	681	3,095	1,725	1,250	40	40	40	-	-
Land	1,428	411	1,017	-	-	-	-	-	-	-	-
Construction	49,288	20,746	133	28,409	14,086	10,249	2,848	1,167	59	-	-
Other	6,000	-	-	6,000	(1,350)	3,000	1,350	3,000	-	-	-
TOTAL EXPENDITURES	61,197	21,862	1,831	37,504	14,461	14,499	4,238	4,207	99	-	-

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	52,406	17,977	1,831	32,598	12,261	11,793	4,238	4,207	99	-	-
Impact Tax	8,791	3,885	-	4,906	2,200	2,706	-	-	-	-	-
TOTAL FUNDING SOURCES	61,197	21,862	1,831	37,504	14,461	14,499	4,238	4,207	99	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	10	-	-	-	-	-	10
Energy	10	-	-	-	-	-	10
NET IMPACT	20	-	-	-	-	-	20

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	15,110	Year First Appropriation	FY15
Cumulative Appropriation	37,543	Last FY's Cost Estimate	61,197
Expenditure / Encumbrances	22,443		
Unencumbered Balance	15,100		

PROJECT DESCRIPTION

This project provides for the funding of the Capital Crescent trail, including the main trail from Elm Street Park 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, supplemental landscaping and amenities, and lighting at trail junctions,

underpasses, and other critical locations.

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.

OTHER

The County will continue to coordinate with the Maryland Transit Administration (MTA) to identify options to build a sidewalk or path alongside the Purple Line beneath Wisconsin Avenue and the Air Rights and Apex buildings in Bethesda. If the County and the MTA identify feasible options, the County will consider adding them to the scope of this project in the future. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

The project schedule and cost estimates were updated in FY17 as a result of the MTA's proposed public-private partnership for the Purple Line and reflects the actual bid by the Concessionaire. The expenditure schedule also reflects a negotiated cash flow arrangement with MTA for FY17-19, allowing a deferral of \$3 million per year to FY20-22.

Shifted \$1.65 million from FY21 to FY19 to reflect an updated MTA billing schedule.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

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.

