



# Transportation – Bike and Pedestrian Program

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FY 2017-18 Budget Presentation



# Transportation – Bike/Pedestrian Goals and Accomplishments

## Accomplishments for 16-17

- Hosted first open streets event, CycloDia
- Assisted with TxDOT turnback of FM 428/McKinney St
- Assumed leadership role with NCTCOG Bicycle and Pedestrian Advisory Committee
- Received federal reimbursement funding for Active Transportation and Safe Routes to Schools projects
- Coordinated with TxDOT to include 10' multi-use sidepath on US 380 from Mayhill to the Greenbelt

## Goals for 17-18

- Attain Bicycle Friendly Community designation from league of American Bicyclists
- Update Pedestrian and Bicycle Linkage Component of Denton Mobility Plan
- Expand partnership opportunities with Denton County, DCTA and TxDOT for mobility enhancements



# Transportation – Bike/Pedestrian Performance Measures

Number of Active Transportation safety and education activities, events, initiatives	12	9
Bike Safety presentations		7
Emily Fowler Library pres.		1
CycloDia		1

Centerline <u>miles</u> of on-street bike infrastructure	7	5.9
Eagle Drive bike lanes		1
Sharrows on Fulton, Ponder, Panhandle, Maple, Myrtle, others		5

Number of Active Transportation promotional events	10	10
Cycle with the City, Bike Month		✓
Bicycle to Recycle		✓
UNT/TWU Earth Day events		✓

Number of sidewalk disconnects/gaps removed	4	2
Hickory at Exposition		✓
Bell at Civic Center		✓





# Transportation – Bike/Pedestrian Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Personal Services	\$244,746	\$266,588	\$279,245	\$290,497
Materials & Supplies	\$3,371	\$2,604	\$13,900	\$13,900
Maintenance	\$3,565	-	\$300	\$300
Insurance	\$1,202	\$2,145	\$1,927	\$1,958
Miscellaneous	\$1,156	\$2,736	\$4,900	\$4,900
Operations	\$145,897	\$147,086	\$180,497	\$180,297
Cost of Service	\$7,046	\$7,739	\$10,517	\$11,057
Fixed Assets	--	--	--	\$200,000*
<b>Total</b>	<b>\$406,982</b>	<b>\$428,898</b>	<b>\$491,286</b>	<b>\$702,909</b>
<b>FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

\*Bike Fund allocation now budgeted in Transportation





[www.bikewalkdenton.com](http://www.bikewalkdenton.com)

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## Questions / Comments

