



Oak Drive/MD 27 Sidewalk

(P501908)

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|---------------|--------------------------------|----------------------|--------------------------|
| Category | Transportation | Date Last Modified | 12/31/19 |
| SubCategory | Pedestrian Facilities/Bikeways | Administering Agency | Transportation |
| Planning Area | Damascus and Vicinity | Status | Preliminary Design Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|--------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| Planning, Design and Supervision | 3,243 | 67 | 2 | 2,962 | 66 | - | - | - | 1,461 | 1,435 | 212 |
| Land | 2,616 | 206 | 454 | 61 | 61 | - | - | - | - | - | 1,895 |
| Site Improvements and Utilities | 1,579 | - | 13 | 10 | 10 | - | - | - | - | - | 1,556 |
| Construction | 5,073 | - | - | 537 | 537 | - | - | - | - | - | 4,536 |
| TOTAL EXPENDITURES | 12,511 | 273 | 469 | 3,570 | 674 | - | - | - | 1,461 | 1,435 | 8,199 |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY20 | Rem FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|-----------------------|--------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| G.O. Bonds | 12,511 | 273 | 469 | 3,570 | 674 | - | - | - | 1,461 | 1,435 | 8,199 |
| TOTAL FUNDING SOURCES | 12,511 | 273 | 469 | 3,570 | 674 | - | - | - | 1,461 | 1,435 | 8,199 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 22 Request | - | Year First Appropriation | FY19 |
| Cumulative Appropriation | 1,416 | Last FY's Cost Estimate | 12,511 |
| Expenditure / Encumbrances | 273 | | |
| Unencumbered Balance | 1,143 | | |

PROJECT DESCRIPTION

The total project is comprised of 3 phases. Phase I includes a 4,200 foot segment of Oak Drive and a 350 foot segment of Kingstead road. This phase provides a 5' concrete sidewalk with green buffer along the west side of Oak Drive from its southern intersection with MD 27 to the John T. Baker Middle School. A 5' sidewalk is also provided along the south side of Kingstead Road from Oak Drive to the John Haines park. Phase II will include a 2,300 foot segment of MD 27 (Ridge Road) starting at the northern intersection with Oak Drive and ending at the existing sidewalk at Damascus High School. Phase III will include a 2,500 foot segment of MD 27 (Ridge Road) starting at the southern intersection with Oak Drive and ending at the existing sidewalk at Ridge Landing Place.

ESTIMATED SCHEDULE

Phase I started in FY19 and will be complete in FY21. Phases II and III Final Design will start in FY25.

PROJECT JUSTIFICATION

The project is needed to address the lack of continuous and safe pedestrian access to existing sidewalks and bikeways, transit stops, commercial areas, and community and public facilities in the Damascus area. The 2006 Damascus master plan and 2018 Countywide Bikeways Master Plan recommends sidewalk in the project area.

OTHER

The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County Roadways to zero by 2030.

FISCAL NOTE

Construction cost estimates for Phase II and Phase III will be updated during the final design.

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

DPS, DEP, SHA, M-NCPPC, PEPCO, Washington Gas, WSSC, Verizon

