



# Bicycle-Pedestrian Priority Area Improvements - Veirs Mill/Randolph (P502003)

Category	Transportation	Date Last Modified	01/03/20
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Kensington-Wheaton	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,497	-	161	1,336	334	336	34	352	141	139	-
Construction	1,877	-	-	1,877	-	-	213	874	394	396	-
<b>TOTAL EXPENDITURES</b>	<b>3,374</b>	<b>-</b>	<b>161</b>	<b>3,213</b>	<b>334</b>	<b>336</b>	<b>247</b>	<b>1,226</b>	<b>535</b>	<b>535</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	3,374	-	161	3,213	334	336	247	1,226	535	535	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,374</b>	<b>-</b>	<b>161</b>	<b>3,213</b>	<b>334</b>	<b>336</b>	<b>247</b>	<b>1,226</b>	<b>535</b>	<b>535</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	5	-	-	-	-	-	5
<b>NET IMPACT</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>

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

Appropriation FY 21 Request	334	Year First Appropriation	FY20
Appropriation FY 22 Request	336	Last FY's Cost Estimate	2,304
Cumulative Appropriation	161		
Expenditure / Encumbrances	-		
Unencumbered Balance	161		

## PROJECT DESCRIPTION

This project provides for the design and construction of bicycle and pedestrian capital improvements in the Veirs Mill Road/Randolph Road Bicycle-Pedestrian Priority Area (BiPPA) identified in County master plans.

## LOCATION

## ESTIMATED SCHEDULE

Construction of projects is anticipated to begin in FY 23.

## COST CHANGE

The project's cost has been increased due to the addition of funds in FY 25 and FY 26.

## PROJECT JUSTIFICATION

This project will enhance efforts in other projects to improve pedestrian and bicyclist mobility, safety, and access in the Randolph/Veirs Mill BiPPA. These efforts will also help to meet master plan non-auto-driver mode share (NADMS) goals. 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

The cost of this project is based on concept level estimates. The cost will be updated as design progresses. In FY20, an \$84,000 supplemental appropriation was approved.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project.

