



# Oak Drive/MD 27 Sidewalk

(P501908)

Category	Transportation	Date Last Modified	10/10/23
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Damascus and Vicinity	Status	Preliminary Design Stage

## 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	4,837	114	1,321	3,402	1,311	526	483	1,082	-	-	-
Land	2,656	506	-	2,150	-	1,030	1,120	-	-	-	-
Site Improvements and Utilities	1,580	-	-	1,580	-	-	1,470	110	-	-	-
Construction	6,039	325	-	5,714	-	-	1,865	3,849	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>15,112</b>	<b>945</b>	<b>1,321</b>	<b>12,846</b>	<b>1,311</b>	<b>1,556</b>	<b>4,938</b>	<b>5,041</b>	<b>-</b>	<b>-</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
G.O. Bonds	14,099	932	471	12,696	1,161	1,556	4,938	5,041	-	-	-
Impact Tax	13	13	-	-	-	-	-	-	-	-	-
State Aid	1,000	-	850	150	150	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>15,112</b>	<b>945</b>	<b>1,321</b>	<b>12,846</b>	<b>1,311</b>	<b>1,556</b>	<b>4,938</b>	<b>5,041</b>	<b>-</b>	<b>-</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	12	-	-	-	-	6	6
<b>NET IMPACT</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>

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

Appropriation FY 25 Request	-	Year First Appropriation	FY19
Appropriation FY 26 Request	823	Last FY's Cost Estimate	12,511
Cumulative Appropriation	4,310		
Expenditure / Encumbrances	996		
Unencumbered Balance	3,314		

## PROJECT DESCRIPTION

The total project is comprised of 3 phases. Phase I, completed in FY22, 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

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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 was started in FY19 and was completed in FY22. Phases II and III Final Design will start in FY24. The construction implementation schedule is based on an estimate of 6 months to complete Phase 2 in FY27, followed by 12 months to complete Phase 3 in FY28.

## COST CHANGE

Cost increase due to inflation and higher than anticipated construction bid; previous construction estimate did not include construction management costs.

## 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. State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project. 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

State Aid reflects state grants for capital projects in Montgomery County programmed during the 2022 State General Assembly Session. 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. Department of Permitting Services, Department of Environmental Protection, State Highway Administration, Maryland-National Capital Park and Planning Commission, PEPCO, Washington Gas, Washington Suburban Sanitation Commission, Verizon.