



# Transportation Improvements For Schools (P509036)

Category	Transportation	Date Last Modified	01/11/24
SubCategory	Pedestrian Facilities/Bikeways	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

## 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	772	289	69	414	69	69	69	69	69	69	-
Land	651	651	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	198	23	25	150	25	25	25	25	25	25	-
Construction	1,994	1,088	114	792	132	132	132	132	132	132	-
<b>TOTAL EXPENDITURES</b>	<b>3,615</b>	<b>2,051</b>	<b>208</b>	<b>1,356</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</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	3,615	2,051	208	1,356	226	226	226	226	226	226	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,615</b>	<b>2,051</b>	<b>208</b>	<b>1,356</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>-</b>

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

Appropriation FY 25 Request	133	Year First Appropriation	FY89
Appropriation FY 26 Request	226	Last FY's Cost Estimate	3,188
Cumulative Appropriation	2,352		
Expenditure / Encumbrances	2,143		
Unencumbered Balance	209		

## PROJECT DESCRIPTION

This project provides for transportation improvements such as intersection modifications, sidewalks, traffic signals, streetlights, etc., necessary for safe pedestrian and vehicular circulation for schools identified in the Montgomery County Public Schools (MCPS) Capital Program. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance.

## COST CHANGE

Cost increase due to inflation in FY25-28. Funding for FY29 and FY30 was added.

## PROJECT JUSTIFICATION

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This project is the result of a task force which included representatives from the County Executive, County Council, MCPS, Maryland-National Capital Park and Planning Commission (M-NCPPC), and the Maryland State Highway Administration (MSHA). The construction of schools in the County must be supported by off-site transportation improvements to provide safe access. An individual study has been undertaken to identify requirements related to each new school.

## OTHER

Projects included in this program are subject to Council-approved changes in the MCPS program. Safety assessments and studies as part of the Safe Routes to Schools Program are funded in the Department of Transportation's (DOT) operating budget. Recommendations from those studies can result in the need for capital improvements that are beyond the scope of the operating budget. Current/Planned Projects: William B. Gibbs Jr Elementary School, Northwest High School, Jones Lane Elementary School and Bradley Hills Elementary School.

## DISCLOSURES

A pedestrian impact analysis has been completed for this project. Expenditures will continue indefinitely.

## COORDINATION

Montgomery County Public Schools, Maryland-National Capital Park and Planning Commission, Department of Permitting Services, Maryland State Highway Administration, Montgomery County Pedestrian Safety Advisory Committee