



Vision Zero

(P871905)

Category	M-NCPPC	Date Last Modified	05/20/24
SubCategory	Development	Administering Agency	M-NCPPC
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	585	43	93	449	212	37	50	50	50	50	-
Site Improvements and Utilities	10,215	891	1,773	7,551	4,038	713	700	700	700	700	-
TOTAL EXPENDITURES	10,800	934	1,866	8,000	4,250	750	750	750	750	750	-

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
Federal Aid	3,500	-	-	3,500	3,500	-	-	-	-	-	-
G.O. Bonds	7,300	934	1,866	4,500	750	750	750	750	750	750	-
TOTAL FUNDING SOURCES	10,800	934	1,866	8,000	4,250	750	750	750	750	750	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	4,250	Year First Appropriation	FY19
Appropriation FY 26 Request	750	Last FY's Cost Estimate	4,800
Cumulative Appropriation	2,800		
Expenditure / Encumbrances	1,924		
Unencumbered Balance	876		

PROJECT DESCRIPTION

This project funds design and construction of various safety improvements and traffic calming for trail intersections and along park roads throughout the park system. Projects may include signage, signalization, reconfiguration, realignment, pavement marking, raised crosswalks, lighting, traffic calming measures, grading, drainage, pavement rehabilitation, etc. Improvements may include, but are not limited to, pavements, site amenities, barriers, restorations, accessibility and drainage improvements, grading, site work, signage, etc. and are often combined with other projects. Any realignment of the remaining two lanes between Dorset and Arlington on Little Falls Parkway must be reviewed by Council before funds may be utilized for this purpose. No funds may be utilized for the implementation of a linear park in this section of Little Falls Parkway.

COST CHANGE

Change due to the addition of FY29 and FY30 to this ongoing project, and additional funding required to match federal grant and

ongoing work associated with Vision Zero safety improvements.

PROJECT JUSTIFICATION

Expedited Bill 33-13, Effective 12-03-2014

DISCLOSURES

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

COORDINATION

This project will require coordination with the Maryland State Highway Administration and the Montgomery County Department of Transportation. Trails Hard Surface Renovation (888754)