



Vision Zero

(P871905)

Category	M-NCPPC	Date Last Modified	01/11/26
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	685	95	290	300	50	50	50	50	50	50	-
Site Improvements and Utilities	11,615	1,816	5,599	4,200	700	700	700	700	700	700	-
TOTAL EXPENDITURES	12,300	1,911	5,889	4,500	750	750	750	750	750	750	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Federal Aid	3,500	-	3,500	-	-	-	-	-	-	-	-
G.O. Bonds	8,800	1,911	2,389	4,500	750	750	750	750	750	750	-
TOTAL FUNDING SOURCES	12,300	1,911	5,889	4,500	750	750	750	750	750	750	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	750	Year First Appropriation	FY19
Appropriation FY 28 Request	750	Last FY's Cost Estimate	10,800
Cumulative Appropriation	7,800		
Expenditure / Encumbrances	3,189		
Unencumbered Balance	4,611		

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, and are often combined with other projects.

COST CHANGE

Total cost change to accommodate the additional years of the new CIP.

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 (No. 888754)