



Vision Zero

(P871905)

Category	M-NCPPC	Date Last Modified	10/29/19
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

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	170	-	20	150	25	25	25	25	25	25	-
Site Improvements and Utilities	3,230	5	375	2,850	475	475	475	475	475	475	-
TOTAL EXPENDITURES	3,400	5	395	3,000	500	500	500	500	500	500	-

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	3,400	5	395	3,000	500	500	500	500	500	500	-
TOTAL FUNDING SOURCES	3,400	5	395	3,000	500	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	500	Year First Appropriation	FY19
Appropriation FY 22 Request	500	Last FY's Cost Estimate	1,900
Cumulative Appropriation	400		
Expenditure / Encumbrances	165		
Unencumbered Balance	235		

PROJECT DESCRIPTION

This PDF funds design and construction of improvements to Trail - Road Intersections based on the County's adopted Vision Zero Action Plan. This PDF will create safety improvements and traffic calming for intersections of both Paved and Natural Surface Trails throughout the Park system. Projects may include signage, signalization, pavement marking, raised crosswalks, traffic calming measures, grading, drainage, pavement rehabilitation, etc. Trail intersections were initially analyzed and prioritized, but schedules may change as needs arise and implementation opportunities occur. Presently, there are 79 main hard surface trails at-grade crossings of roads, 47 natural surface trail at-grade crossings and an additional 54 hard -surface connector trail crossings for a total of 180 crossings identified.

COST CHANGE

Increase due to program escalation and the addition of two fiscal years to this ongoing project.

PROJECT JUSTIFICATION

DISCLOSURES

A pedestrian impact analysis has been completed for this project.

COORDINATION

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