



# Vision Zero

(P871905)

Category	M-NCPPC	Date Last Modified	09/29/20
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	189	3	16	170	35	35	25	25	25	25	-
Site Improvements and Utilities	3,611	67	314	3,230	665	665	475	475	475	475	-
<b>TOTAL EXPENDITURES</b>	<b>3,800</b>	<b>70</b>	<b>330</b>	<b>3,400</b>	<b>700</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	3,800	70	330	3,400	700	700	500	500	500	500	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,800</b>	<b>70</b>	<b>330</b>	<b>3,400</b>	<b>700</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>

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

Appropriation FY 22 Request	700	Year First Appropriation	FY19
Cumulative Appropriation	1,100	Last FY's Cost Estimate	3,800
Expenditure / Encumbrances	354		
Unencumbered Balance	746		

## 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 in funding to construct improvements as per the Department's Trail Intersection Safety Improvement Study of 156 intersections along main trails and connector trails.

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## PROJECT JUSTIFICATION

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

## 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)