



Vision Zero

(P871905)

Category	M-NCPPC	Date Last Modified	10/06/21
SubCategory	Development	Administering Agency	M-NCPPC
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	236	14	72	150	25	25	25	25	25	25	-
Site Improvements and Utilities	4,564	303	1,411	2,850	475	475	475	475	475	475	-
TOTAL EXPENDITURES	4,800	317	1,483	3,000	500	500	500	500	500	500	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	4,800	317	1,483	3,000	500	500	500	500	500	500	-
TOTAL FUNDING SOURCES	4,800	317	1,483	3,000	500	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	500	Year First Appropriation	FY19
Appropriation FY 24 Request	500	Last FY's Cost Estimate	3,800
Cumulative Appropriation	1,800		
Expenditure / Encumbrances	907		
Unencumbered Balance	893		

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, traffic calming measures, grading, drainage, pavement rehabilitation, etc. Improvements may include, but are not limited to, pavements, site amenities, barriers, accessibility and drainage improvements, grading, site work, signage, etc. and are often combined with other projects.

COST CHANGE

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

PROJECT JUSTIFICATION

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)