



Vision Zero

(P871905)

| | | | |
|---------------|-------------|----------------------|----------|
| Category | M-NCPPC | Date Last Modified | 01/09/24 |
| 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 | 11,215 | 891 | 1,773 | 8,551 | 4,038 | 713 | 950 | 950 | 950 | 950 | - |
| TOTAL EXPENDITURES | 11,800 | 934 | 1,866 | 9,000 | 4,250 | 750 | 1,000 | 1,000 | 1,000 | 1,000 | - |

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 | 8,300 | 934 | 1,866 | 5,500 | 750 | 750 | 1,000 | 1,000 | 1,000 | 1,000 | - |
| TOTAL FUNDING SOURCES | 11,800 | 934 | 1,866 | 9,000 | 4,250 | 750 | 1,000 | 1,000 | 1,000 | 1,000 | - |

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 increase in project scope and the addition of FY29 and FY30 to this ongoing project.

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)