



# Intersection and Spot Improvements (P507017)

Category	Transportation	Date Last Modified	01/04/20
SubCategory	Traffic Improvements	Administering Agency	Transportation
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	6,588	3,468	-	3,120	360	360	600	600	600	600	-
Land	110	23	27	60	10	10	10	10	10	10	-
Site Improvements and Utilities	4,384	3,088	36	1,260	230	230	200	200	200	200	-
Construction	15,714	120	3,158	12,436	1,400	1,400	4,034	1,534	1,534	2,534	-
Other	996	996	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>27,792</b>	<b>7,695</b>	<b>3,221</b>	<b>16,876</b>	<b>2,000</b>	<b>2,000</b>	<b>4,844</b>	<b>2,344</b>	<b>2,344</b>	<b>3,344</b>	<b>-</b>

## 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
Contributions	482	482	-	-	-	-	-	-	-	-	-
Current Revenue: General	1,841	1,701	140	-	-	-	-	-	-	-	-
G.O. Bonds	25,446	5,512	3,058	16,876	2,000	2,000	4,844	2,344	2,344	3,344	-
Intergovernmental	23	-	23	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>27,792</b>	<b>7,695</b>	<b>3,221</b>	<b>16,876</b>	<b>2,000</b>	<b>2,000</b>	<b>4,844</b>	<b>2,344</b>	<b>2,344</b>	<b>3,344</b>	<b>-</b>

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

Appropriation FY 21 Request	2,000	Year First Appropriation	FY70
Appropriation FY 22 Request	2,000	Last FY's Cost Estimate	19,604
Cumulative Appropriation	10,916		
Expenditure / Encumbrances	8,972		
Unencumbered Balance	1,944		

## PROJECT DESCRIPTION

This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations either construction begins immediately, or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

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## COST CHANGE

Cost increase due the the addition of FY25 and FY26 to this ongoing level-of-effort project and increases in FY23 and FY26 to further support Vision Zero initiatives.

## PROJECT JUSTIFICATION

Ongoing studies conducted by the Division of Traffic Engineering and Operations indicate that many corridors and intersections need traffic calming modifications as well as capacity and/or vehicular and pedestrian safety improvements.

## OTHER

Examples of recently completed and soon to be completed projects: Riffle Ford Road at Darnestown Road, Seven Locks Road at Tuckerman Lane, Clarendon Road at Fairfax Road, Bradmoor Drive at Roosevelt Street, and MacArthur Boulevard at Oberlin Avenue. Projects scheduled for completion in FY19 and beyond include Democracy Boulevard at Westlake Drive, Cheshire Drive at Old Georgetown Road, Great Seneca Highway at Muddy Branch Road, Judson Road at Henderson Avenue, Randolph Road at Parklawn Drive, Brink Road at Wildcat Road, Montgomery Village Avenue at Lake Shore Drive, Bradley Boulevard at Wilson Lane, and several other sites. This project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

## FISCAL NOTE

Expenditures include \$500,000 per year for corridor and intersection modifications in support of Strategy No. 4 of the County Executive's Pedestrian Safety Initiative. Acceleration of \$1,213,000 in GO Bonds from FY19 into FY18 and an offsetting funding schedule switch with Current Revenue General. Funding switch in FY19 of \$1,713,000 between Current Revenue: General and GO Bonds (Bond Premium).

## DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely.

## COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, U.S. Army Corps of Engineers, Washington Metropolitan Area Transit Authority, Developers, Montgomery County Pedestrian Safety Advisory Committee, and Citizen's Advisory Boards.