Traffic Signal System Modernization
(P500704)

Category	Transportation	Date Last Modified	01/10/26
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	23,134	21,934	-	1,200	200	200	200	200	200	200	-
Site Improvements and Utilities	29,884	21,480	1,570	6,834	1,139	1,139	1,139	1,139	1,139	1,139	-
Construction	1,348	1,348	-	-	-	-	-	-	-	-	-
Other	2,512	2,512	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	56,878	47,274	1,570	8,034	1,339	1,339	1,339	1,339	1,339	1,339	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Contributions	295	295	-	-	-	-	-	-	-	-	-
Current Revenue: General	17,336	7,732	1,570	8,034	1,339	1,339	1,339	1,339	1,339	1,339	-
G.O. Bond Premium	852	852	-	-	-	-	-	-	-	-	-
G.O. Bonds	15,680	15,680	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	10,715	10,715	-	-	-	-	-	-	-	-	-
State Aid	12,000	12,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	56,878	47,274	1,570	8,034	1,339	1,339	1,339	1,339	1,339	1,339	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Maintenance		111	11	14	17	20	23	26
Program-Staff		-	-	-	-	-	-	-
Program-Other		-	-	-	-	-	-	-
NET IMPACT		111	11	14	17	20	23	26
FULL TIME EQUIVALENT (FTE)			2	2	3	3	3	3

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 27 Request	1,339	Year First Appropriation	FY07
Appropriation FY 28 Request	1,339	Last FY's Cost Estimate	54,200
Cumulative Appropriation	48,844		
Expenditure / Encumbrances	47,306		

APPROPRIATION AND EXPENDITURE DATA ($000s)

Unencumbered Balance	1,538

PROJECT DESCRIPTION

This project provides for the continued modernization of the County's traffic signal system by way of lifecycle replacement of critical system components. Initially, the project entailed a comprehensive and phased replacement of the central signal system. Phase I consisted of planning, requirements development, systems engineering and testing. Phase II consisted of acquisition of central system hardware and software, acquisition and implementation of control equipment and communications for intersections, as well as reconfiguration of the communications cable plant. The replacement project was completed in FY18, and beginning in FY19, this project was transitioned into a Level of Effort project to provide for ongoing lifecycle replacement of critical components.

COST CHANGE

Addition of funding for FY31 and FY32 for this ongoing project.

PROJECT JUSTIFICATION

The central traffic signal system remains highly reliable but must be kept up to date through life cycle replacements of specific system components. The technologies in the traffic signal control industry have advanced over the years which necessitates the modernization of equipment such as aggregators, communications modems and related equipment, software, servers, etc, to interface with the current control system. The life cycle replacement will provide stability and greater flexibility to manage the transportation demands as well as take advantage of the newer technologies as they are introduced to the industry.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Advanced Transportation Management System CIP (No. 509399), FiberNet CIP (No. 509651), Traffic Signals CIP (No. 507154), Department of Technology and Enterprise Business Solutions, Maryland State Highway Administration