Traffic Signals -- No. 507154

Category	**Transportation**	Date Last Modified	**January 3, 2006**
Agency	**Public Works & Transportation**	Required Adequate Public Facility	**NO**
Planning Area	**Countywide**		
Relocation Impact	**None**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	3,798	0	228	3,570	595	595	595	595	595	595	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	16,158	0	2,928	13,230	2,205	2,205	2,205	2,205	2,205	2,205	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	3	0	3	0	0	0	0	0	0	0	0
Total	19,959	0	3,159	16,800	2,800	2,800	2,800	2,800	2,800	2,800	*

FUNDING SCHEDULE ($000)

G.O. Bonds	19,959	0	3,159	16,800	2,800	2,800	2,800	2,800	2,800	2,800	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				252	12	24	36	48	60	72	0
Energy				504	24	48	72	96	120	144	0
Net Impact				756	36	72	108	144	180	216	0

DESCRIPTION

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals; reconstruction/replacement of aged and obsolete signals and components; auxiliary signs; accessible pedestrian signals, contractual enhancements, and upgrades of the County's centrally-controlled computerized traffic signal system; communication; and interconnect into the signal system.

Service Area

Countywide

JUSTIFICATION

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. As a result, congestion levels and the number of accidents increase. This requires a continued investment in the traffic signal system to: increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, utilizing modern traffic signal technologies.

Plans and Studies

A pedestrian impact analysis has been completed for this project. The March 2005, "Report of the Infrastructure Maintenance Task Force," identified traffic signals in need of lifecycle replacement.

Cost Change

Increase due to the addition of FY11-12 to this ongoing project.

STATUS

Ongoing

OTHER

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring ADA compliance. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. The fiber optic interconnection of traffic signals is done through the Fibernet project. * Expenditures will continue indefinitely.

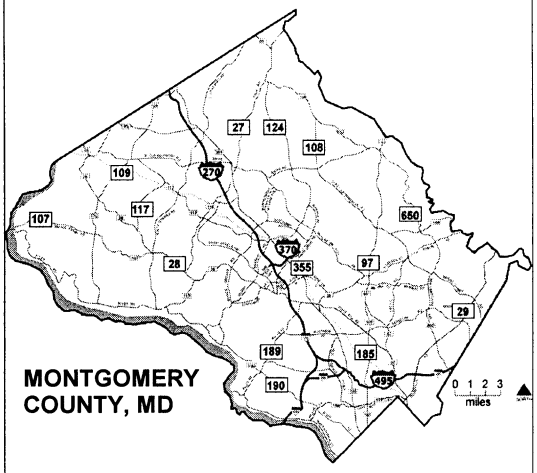
FISCAL NOTE

Starting in FY97, $700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY71	($000)
Initial Cost Estimate		1,509
First Cost Estimate Current Scope	FY07	19,959
Last FY's Cost Estimate		17,035
Present Cost Estimate		19,959
Appropriation Request	FY07	2,800
Appropriation Request Est.	FY08	2,800
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		3,159
Expenditures/ Encumbrances		1,108
Unencumbered Balance		2,051
Partial Closeout Thru	FY04	56,236
New Partial Closeout	FY05	2,676
Total Partial Closeout		58,912

COORDINATION

ATMS
Bell Atlantic Company
Fibernet Project
Maryland State Highway Administration
PEPCO
Washington Gas and Light
WSSC
Montgomery County Pedestrian Safety Advisory Committee
Citizens Advisory Boards
Montgomery County Planning Board

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