

Traffic Signals (P507154)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 4/21/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	8,582	2,395	1,778	4,409	784	725	725	725	725	725	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	32,202	3,102	4,109	24,991	4,441	4,110	4,110	4,110	4,110	4,110	0
Construction	27	27	0	0	0	0	0	0	0	0	0
Other	78	13	65	0	0	0	0	0	0	0	0
Total	40,889	5,537	5,952	29,400	5,225	4,835	4,835	4,835	4,835	4,835	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	18,609	5,537	3,378	9,694	1,494	1,817	1,853	2,457	1,267	806	0
Recordation Tax Premium	22,280	0	2,574	19,706	3,731	3,018	2,982	2,378	3,568	4,029	0
Total	40,889	5,537	5,952	29,400	5,225	4,835	4,835	4,835	4,835	4,835	0

OPERATING BUDGET IMPACT (\$000s)

Energy				504	24	48	72	96	120	144
Maintenance				252	12	24	36	48	60	72
Program-Staff				450	50	50	50	100	100	100
Net Impact				1,206	86	122	158	244	280	316
Full Time Equivalent (FTE)					1.0	1.0	1.0	2.0	2.0	2.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	5,293
Appropriation Request Est.	FY 16	4,767
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,489
Expenditure / Encumbrances		5,730
Unencumbered Balance		5,759

Date First Appropriation	FY 71	
First Cost Estimate		
Current Scope	FY 15	40,889
Last FY's Cost Estimate		35,106
Partial Closeout Thru		84,224
New Partial Closeout		5,537
Total Partial Closeout		89,761

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 (APS); upgrades of the County's centrally-controlled computerized traffic signal system; communications and interconnect into the signal system. \$150,000 is included each fiscal year for the installation of accessible pedestrian signals at 5 intersections to improve pedestrian safety for persons with disabilities. This will provide more easily accessible, raised buttons to press when crossing the road. Also, this effort provides audio cues to indicate when it is safe to cross.

Cost Change

Increase due to \$2,007,000 increase in project scope and the addition of FY19 and FY20 to this ongoing level of effort project, partially offset by the capitalization of prior year expenditures

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. Studies include: The December 2007 Pedestrian Safety Initiative and the March 2010 Report of the Infrastructure Maintenance Task Force which identified traffic signals in need of lifecycle replacement.

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 Americans with Disabilities Act (ADA) compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. 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.

Fiscal Note

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As of FY97, \$700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet; Includes funding switches in FY15-FY20 between GO Bonds and Recordation Tax Premium

Disclosures

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

Expenditures will continue indefinitely.

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Advanced Transportation Management System, Verizon, Fibernet CIP (No. 509651), Maryland State Highway Administration, Potomac Electric Power Company, Washington Gas and Light, Washington Suburban Sanitary Commission, Montgomery County Pedestrian Safety Advisory Committee, Citizens Advisory Boards, Maryland-National Capital Park and Planning Commission