

Traffic Signals (P507154)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,796	2,446	0	4,350	725	725	725	725	725	725	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	33,906	2,350	6,896	24,660	4,110	4,110	4,110	4,110	4,110	4,110	0
Construction	33	33	0	0	0	0	0	0	0	0	0
Other	48	48	0	0	0	0	0	0	0	0	0
Total	40,783	4,877	6,896	29,010	4,835	4,835	4,835	4,835	4,835	4,835	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	35,121	2,337	6,896	25,888	3,659	4,765	3,911	3,883	4,835	4,835	0
Recordation Tax Premium	5,662	2,540	0	3,122	1,176	70	924	952	0	0	0
Total	40,783	4,877	6,896	29,010	4,835	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 17	4,835
Appropriation Request Est.	FY 18	4,835
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,773
Expenditure / Encumbrances		5,591
Unencumbered Balance		6,182

Date First Appropriation	FY 71	
First Cost Estimate		
Current Scope	FY 17	40,783
Last FY's Cost Estimate		35,352
Partial Closeout Thru		94,068
New Partial Closeout		4,877
Total Partial Closeout		98,945

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

Cost increase due to the addition of FY21-22 to this ongoing level-of-effort project partially offset by 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

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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. Since FY97, the fiber optic interconnection of traffic signals has been funded through the FiberNet project.

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