



Advanced Transportation Management System (P509399)

Category	Transportation	Date Last Modified	05/06/19
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	15,554	14,404	88	1,062	177	177	177	177	177	177	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	39,261	30,888	387	7,986	1,331	1,331	1,331	1,331	1,331	1,331	-
Construction	194	194	-	-	-	-	-	-	-	-	-
Other	7,555	7,055	500	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	62,565	52,542	975	9,048	1,508	1,508	1,508	1,508	1,508	1,508	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Contributions	95	95	-	-	-	-	-	-	-	-	-
Current Revenue: Cable TV	2,241	2,241	-	-	-	-	-	-	-	-	-
Current Revenue: General	24,666	15,819	-	8,847	1,307	1,508	1,508	1,508	1,508	1,508	-
Current Revenue: Mass Transit	8,564	8,564	-	-	-	-	-	-	-	-	-
Federal Aid	2,504	2,504	-	-	-	-	-	-	-	-	-
G.O. Bonds	8,396	8,396	-	-	-	-	-	-	-	-	-
PAYGO	2,226	2,226	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,500	1,324	975	201	201	-	-	-	-	-	-
State Aid	10,873	10,873	-	-	-	-	-	-	-	-	-
Transportation Improvement Credit	500	500	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	62,565	52,542	975	9,048	1,508	1,508	1,508	1,508	1,508	1,508	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	525	25	50	75	100	125	150
Energy	105	5	10	15	20	25	30
Program-Staff	600	50	50	100	100	150	150
Program-Other	36	3	3	6	6	9	9
NET IMPACT	1,266	83	113	196	226	309	339
FULL TIME EQUIVALENT (FTE)		1	1	2	2	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	1,508	Year First Appropriation	FY93
Cumulative Appropriation	55,025	Last FY's Cost Estimate	62,565
Expenditure / Encumbrances	54,228		
Unencumbered Balance	797		

PROJECT DESCRIPTION

This project provides for the Advanced Transportation Management System (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001, revised July 2011. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies, and ensuring Americans with Disabilities Act (ADA) compliance.

PROJECT JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system. This project was initiated in response to a growing demand to enhance options and amenities within the County's transportation network.

OTHER

This project includes the traffic element that focuses on reducing traffic congestion and travel time and improving safety. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

Acceleration of Current Revenue General for \$201,000 from FY19 into FY18 with an offsetting funding schedule switch with Recordation Tax Premium.

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

Developers, Department of Technology Services, Department of Police, Federal Transit Administration (FTA), Federal Highway Administration (FHWA), Fibernet, Maryland State Highway Administration, Virginia Department of Transportation, Other Local Governments, Other Private Entities, Traffic Signals project, Traffic Signal System Modernization Project, Montgomery County Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, Montgomery County Planning Board