



Intersection and Spot Improvements (P507017)

Category	Transportation	Date Last Modified	01/13/19
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	5,385	2,793	-	2,592	336	336	360	360	600	600	-
Land	90	23	7	60	10	10	10	10	10	10	-
Site Improvements and Utilities	3,984	2,724	-	1,260	200	200	230	230	200	200	-
Construction	9,316	116	736	8,464	1,298	1,298	1,400	1,400	1,534	1,534	-
Other	829	829	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	19,604	6,485	743	12,376	1,844	1,844	2,000	2,000	2,344	2,344	-

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
G.O. Bonds	13,545	5,382	-	8,163	131	1,344	1,500	1,500	1,844	1,844	-
Current Revenue: General	5,554	1,103	238	4,213	1,713	500	500	500	500	500	-
Contributions	482	-	482	-	-	-	-	-	-	-	-
Intergovernmental	23	-	23	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	19,604	6,485	743	12,376	1,844	1,844	2,000	2,000	2,344	2,344	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,844	Year First Appropriation	FY70
Cumulative Appropriation	9,072	Last FY's Cost Estimate	19,604
Expenditure / Encumbrances	7,282		
Unencumbered Balance	1,790		

PROJECT DESCRIPTION

This project provides for planning and reconstructing various existing intersections in Montgomery County and for an annual congestion study to identify locations where there is a need for congestion mitigation. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations either construction begins immediately or detailed design plans are prepared and developed into future projects. The projects listed below reflect their current status.

COST CHANGE

Cost increase due to enhanced level of effort funding in FY21 and FY22 to address congestion relief and safety issues related to Vision Zero and the addition of FY23 and FY24.

PROJECT JUSTIFICATION

Ongoing studies conducted by the Division of Traffic Engineering and Operations indicate that many corridors and intersections need traffic calming modifications as well as capacity and/or vehicular and pedestrian safety improvements.

OTHER

Examples of recently completed and soon to be completed projects: Riffle Ford Road at Darnestown Road, Seven Locks Road at Tuckerman Lane, Clarendon Road at Fairfax Road, Bradmoor Drive at Roosevelt Street, MacArthur Boulevard at Oberlin Avenue. Projects scheduled for completion in FY19 and beyond include Democracy Boulevard at Westlake Drive, Cheshire Drive at Old Georgetown Road, Great Seneca Highway at Muddy Branch Road, Judson Road at Henderson Avenue, Randolph Road at Parklawn Drive, Brink Road at Wildcat Road, Montgomery Village Avenue at Lake Shore Drive, and several other sites. This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

Expenditures include \$500,000 per year for corridor and intersection modifications in support of Strategy No. 4 of the County Executive's Pedestrian Safety Initiative. Acceleration of \$1,213,000 in GO Bonds from FY19 into FY18 and an offsetting funding schedule switch with Current Revenue General.

DISCLOSURES

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

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, U.S. Army Corps of Engineers, Washington Metropolitan Area Transit Authority, Developers, Montgomery County Pedestrian Safety Advisory Committee, Citizen's Advisory Boards