



Advanced Transportation Management System (P509399)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	19,820	18,678	80	1,062	177	177	177	177	177	177	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	42,125	32,530	1,609	7,986	1,331	1,331	1,331	1,331	1,331	1,331	-
Construction	373	373	-	-	-	-	-	-	-	-	-
Other	8,928	8,928	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	71,247	60,510	1,689	9,048	1,508	1,508	1,508	1,508	1,508	1,508	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	95	95	-	-	-	-	-	-	-	-	-
Current Revenue: Cable TV	2,241	2,241	-	-	-	-	-	-	-	-	-
Current Revenue: General	28,048	20,811	1,189	6,048	1,008	1,008	1,008	1,008	1,008	1,008	-
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)	7,800	4,300	500	3,000	500	500	500	500	500	500	-
State Aid	10,873	10,873	-	-	-	-	-	-	-	-	-
Transportation Improvement Credit	500	500	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	71,247	60,510	1,689	9,048	1,508	1,508	1,508	1,508	1,508	1,508	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	765	75	100	125	150	150	165
Energy	160	15	20	25	30	30	40
Program-Staff	1,080	90	90	180	180	270	270
Program-Other	54	6	6	9	9	12	12
NET IMPACT	2,059	186	216	339	369	462	487
FULL TIME EQUIVALENT (FTE)		1	1	2	2	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	1,508	Year First Appropriation	FY93
Appropriation FY 26 Request	1,508	Last FY's Cost Estimate	68,231
Cumulative Appropriation	62,199		
Expenditure / Encumbrances	60,814		
Unencumbered Balance	1,385		

PROJECT DESCRIPTION

This project provides for planning and reconstructing various existing intersections in Montgomery County to identify where there is a need for safety improvements or congestion mitigation, as determined by mode safety or operations studies, in general. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations, construction may proceed immediately or may require the development of detailed design plans for future projects. Additionally, this project provides for the design and construction of safety improvements in support of High Injury Network (HIN) and Vision Zero efforts.

COST CHANGE

Funding was added for FY29 and FY30.

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 will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

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 and Enterprise Business Solutions, 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, and Montgomery County Planning Board.