Traffic Signals -- No. 507154

Category Subcategory Administering Agency Planning Area

Transportation Traffic Improvements **Transportation** Countywide

Date Last Modified Required Adequate Public Facility

Relocation Impact Status

0.0

0.0

1.0

0.0

January 09, 2010 None.

1.0

1.0

On-going

EXPENDITURE SCHEDULE (\$000)

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|-----------------------------------|--------|--------------|--------------|------------------|-----------|-------|-------|-------|-------|-------|-------------------|
| Cost Element | Total | Thru FY09 | Est. FY10 | Total 6 Years | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 | Beyond 6 Years |
| Planning, Design, and Supervision | 4,518 | 0 | 0 | 4,518 | 753 | 753 | 753 | 753 | 753 | 753 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 26,601 | 0 | 5,769 | 20,832 | 3,472 | 3,472 | 3,472 | 3,472 | 3,472 | 3,472 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 31,119 | 0 | 5,769 | 25,350 | 4,225 | 4,225 | 4,225 | 4,225 | 4,225 | 4,225 | |
| | | F | UNDING | SCHED | ULE (\$00 | 00) | | | | | |
| G.O. Bonds | 31,119 | 0 | 5,769 | 25,350 | 4,225 | 4,225 | 4,225 | 4,225 | 4,225 | 4,225 | 0 |
| Total | 31,119 | 0 | 5,769 | 25,350 | 4,225 | 4,225 | 4,225 | 4,225 | 4,225 | 4,225 | 0 |
| | | OPERA | TING BU | DGET IN | PACT (\$ | (000 | | | | | |
| Maintenance | | | | 252 | 12 | 24 | 36 | 48 | 60 | 72 | |
| Energy | | | | 504 | 24 | 48 | 72 | 96 | 120 | 144 | |
| Program-Staff | | | | 150 | 0 | 0 | 0 | 50 | 50 | 50 | |
| Net Impact | | | | 906 | 36 | 72 | 108 | 194 | 230 | 266 | |

WorkYears 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.

COST CHANGE

Increase due to addition of FY15-16 to this ongoing level of effort project.

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.

The December 2007 "Pedestrian Safety Initiative."

The March 2008, "The Third Report of the Infrastructure Maintenance Task Force," identified traffic signals in need of lifecycle replacement.

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.

As of FY97, \$700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet.

OTHER DISCLOSURES

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

| APPROPRIATION AND EXPENDITURE DATA | | |
|--------------------------------------|------|---------|
| Date First Appropriation | FY71 | (\$000) |
| First Cost Estimate Current Scope | FY11 | 31,119 |
| Last FY's Cost Estimate | | 25,690 |
| Appropriation Request | FY11 | 4,225 |
| Appropriation Request Est. | FY12 | 4,225 |
| Supplemental Appropriation Re | 0 | |
| Transfer | | 0 |
| Cumulative Appropriation | | 5,769 |
| Expenditures / Encumbrances | | 1,862 |
| Unencumbered Balance | | 3,907 |
| Partial Closeout Thru | FY08 | 67,332 |
| New Partial Closeout | FY09 | 3,021 |
| Total Partial Closeout | | 70,353 |

Advanced Transportation Management System Verizon

Fibernet CIP (No. 509651)

COORDINATION

Maryland State Highway Administration Potomac Electric Power Company

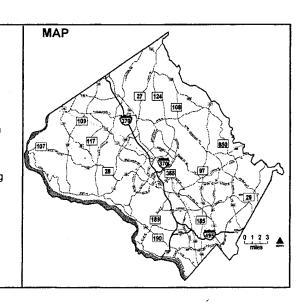
Washington Gas and Light

Washington Suburban Sanitary Commission Montgomery County Pedestrian Safety

Advisory Committee

Citizens Advisory Boards

Maryland-National Capital Park and Planning Commission



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