

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

January 06, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	6,813	1,533	0	5,280	780	780	780	780	1,080	1,080	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	32,473	3,028	5,632	23,813	4,445	4,445	3,445	3,445	3,895	4,138	0
Construction	26	26	0	0	0	0	0	0	0	0	0
Other	78	0	78	0	0	0	0	0	0	0	0
Total	39,390	4,587	5,710	29,093	5,225	5,225	4,225	4,225	4,975	5,218	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	39,390	4,587	5,710	29,093	5,225	5,225	4,225	4,225	4,975	5,218	0
Total	39,390	4,587	5,710	29,093	5,225	5,225	4,225	4,225	4,975	5,218	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				252	12	24	36	48	60	72
Energy				504	24	48	72	96	120	144
Program-Staff				450	50	50	50	100	100	100
Net Impact				1,206	86	122	158	244	280	316
WorkYears					0.0	1.0	1.0	1.0	2.0	2.0

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 the implementation of the Accessible Pedestrian Signal (APS) retrofit program element beginning in FY 13-14 and continuing in FY18; increase also due to the addition of FY17-18 and indirect overhead costs to this on-going 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.

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

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.

FISCAL NOTE

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.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY71	(\$000)
First Cost Estimate	FY13	39,390
Current Scope		
Last FY's Cost Estimate		27,197
Appropriation Request	FY13	5,225
Appropriation Request Est.	FY14	5,225
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,297
Expenditures / Encumbrances		5,497
Unencumbered Balance		4,800
Partial Closeout Thru	FY10	74,276
New Partial Closeout	FY11	0
Total Partial Closeout		74,276

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

MAP

