

Traffic Signals (P507154)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 1/11/17
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	9,713	4,638	725	4,350	725	875	575	725	725	725	0
Land	6	6	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	30,631	5,557	414	24,660	4,110	4,960	3,260	4,110	4,110	4,110	0
Construction	41	41	0	0	0	0	0	0	0	0	0
Other	392	392	0	0	0	0	0	0	0	0	0
Total	40,783	10,634	1,139	29,010	4,835	5,835	3,835	4,835	4,835	4,835	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	37,118	9,284	0	27,834	3,659	5,835	3,835	4,835	4,835	4,835	0
Recordation Tax Premium	3,665	1,350	1,139	1,176	1,176	0	0	0	0	0	0
Total	40,783	10,634	1,139	29,010	4,835	5,835	3,835	4,835	4,835	4,835	0

OPERATING BUDGET IMPACT (\$000s)

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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	5,835
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,608
Expenditure / Encumbrances		11,205
Unencumbered Balance		5,403

Date First Appropriation	FY 71
First Cost Estimate	
Current Scope	FY 17
Last FY's Cost Estimate	40,783
Partial Closeout Thru	98,945
New Partial Closeout	4,877
Total Partial Closeout	103,822

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, and communications and interconnect into the signal system. \$150,000 is included each fiscal year for the installation of accessible pedestrian signals at five intersections to improve pedestrian safety for persons with disabilities. This will provide more easily accessible, raised buttons to press when crossing the road. Also, this effort provides audio cues to indicate when it is safe to cross.

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. Since FY97, the fiber optic interconnection of traffic signals has been funded through the Fibernet project.

Fiscal Note

\$1.0M in G.O. Bonds was accelerated from FY19 to FY18.

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Disclosures

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

Expenditures will continue indefinitely.

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.

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