

Traffic Control

<u>Project Title</u>	<u>Page</u>
Auto Flood Warning-Brdgs/Rds	207
Developer Streetlights	206
Guardrail	199
New Streetlighting	203
New Traffic Signals	201
Nghborhd Traf Con	202
SL Pole Replacement	205
Streetlight Conversion	204
Traffic Signal Mod	200

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Project Class Traffic Control									
H479100	Guardrail	1,056,769	306,769	125,000	125,000	125,000	125,000	125,000	125,000
H479200	Traffic Signal Mod	2,726,352	926,352	300,000	300,000	300,000	300,000	300,000	300,000
H479400	New Traffic Signals	4,746,197	2,646,197	350,000	350,000	350,000	350,000	350,000	350,000
H479500	Nghborhd Traf Con	1,201,660	301,660	150,000	150,000	150,000	150,000	150,000	150,000
H542100	New Streetlighting	1,688,767	788,767	150,000	150,000	150,000	150,000	150,000	150,000
H550700	Streetlight Conversion	5,103,056	2,103,056	500,000	500,000	500,000	500,000	500,000	500,000
H563600	SL Pole Replacement	5,548,982	2,548,982	500,000	500,000	500,000	500,000	500,000	500,000
H564200	Developer Streetlights	22,500,000	13,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
H569300	Auto Flood Warning-Brdgs/Rds	3,866,000	4,099,000	-233,000	0	0	0	0	0
Total Traffic Control		\$48,437,781	\$27,220,781	\$3,342,000	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Project Class Traffic Control								
Bonds								
General County Bonds	\$25,737,741	\$13,520,781	\$1,841,960	\$2,075,000	\$2,075,000	\$2,075,000	\$2,075,000	\$2,075,000
Bonds	\$25,737,741	\$13,520,781	\$1,841,960	\$2,075,000	\$2,075,000	\$2,075,000	\$2,075,000	\$2,075,000
PayGo								
General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid								
Other Fed Grants	\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$200,040	\$200,000	\$40	\$0	\$0	\$0	\$0	\$0
Other								
Developer Contribution	\$22,500,000	\$13,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Other	\$22,500,000	\$13,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Traffic Control	\$48,437,781	\$27,220,781	\$3,342,000	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000	\$3,575,000

H479100 Guardrail

Class: Traffic Control

FY2023 Council Approved

Description

This project is to install guardrails at potential accident locations for traffic safety and to upgrade guardrail installations that no longer meet safety standards.

Location

Countywide

Benefit

Increased public safety.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$60k via AMD #41 to Bill 35-08. County Council removed \$45k via AMD #46 to Bill 24-09. County Council removed \$40k in the prgm via AMD #51 to Bill 27-11.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$915,476	Construction	\$995,236	\$275,236	\$120,000	\$120	\$120	\$120	\$120	\$120	
\$58,607	Overhead	\$61,533	\$31,533	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$974,083	Total	\$1,056,769	\$306,769	\$125,000	\$125	\$125	\$125	\$125	\$125	
More (Less) Than Prior Year Program:		\$82,686	(\$67,314)	\$5,000	\$5	\$5	\$5	\$5	\$125	Multi-Yr

H479100 Guardrail

Class: Traffic Control

FY2023 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase cost due to fiscal analysis & added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$330,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$67,595	\$15	\$67,610
April 1, 2022	\$146,014	\$153,525	\$299,539

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$974,083	General County Bonds	\$1,056,769	\$306,769	\$125,000	\$125	\$125	\$125	\$125	\$125	
\$974,083	Total	\$1,056,769	\$306,769	\$125,000	\$125	\$125	\$125	\$125	\$125	
More (Less) Than Prior Year Program:		\$82,686	(\$67,314)	\$5,000	\$5	\$5	\$5	\$5	\$125	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2023

Council Approved

Description

This project funds upgrading or replacement of traffic control equipment which is obsolete, outdated, or non-maintainable. Also funds the yearly area-wide maintenance contract.

Location

Countywide

Benefit

Continued safe and efficient operation of County owned traffic signals.

Amendment History

Prior approval has been adjusted to show the combination of H4679, Signal Equipment 98.
 Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
(\$109,027)	Plans and Engineering	(\$109,027)	(\$109,027)	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,627,295	Construction	\$2,664,150	\$936,150	\$288,000	\$288	\$288	\$288	\$288	\$288	
\$167,627	Overhead	\$171,230	\$99,230	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$2,685,895	Total	\$2,726,352	\$926,352	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$40,458	(\$259,542)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2023 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: Add "This project will also allow the County to fund the maintenance of traffic control equipment at State owned intersections."
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$507,327	\$292,026	\$799,353
April 1, 2022	\$545,117	\$9,936	\$555,053

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,685,895	General County Bonds	\$2,726,352	\$926,352	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$2,685,895	Total	\$2,726,352	\$926,352	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$40,458	(\$259,542)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2023

Council Approved

Description

This project will fund the construction of new traffic control equipment on County roadways. This project also includes the construction of new Intelligent Transportation Systems (ITS) such as video detection and monitoring, automated count stations and communication systems to coordinate signals. This project will also allow the County to participate in the construction of traffic control equipment at State owned intersections. The County will share costs proportional to its ownership of the number of approach roads to the intersections.

Location

Countywide

Benefit

Increased public safety.

Amendment History

Prior approval was increased by \$183k in Council Bill #75-98. Prior approval has been adjusted to show the combination of H4682, New Traffic Sig 98. Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$134,836	Plans and Engineering	\$35,136	(\$66,864)	\$17,000	\$17	\$17	\$17	\$17	\$17	
\$15,261	Land	\$16,261	\$10,261	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$4,226,119	Construction	\$4,369,235	\$2,455,235	\$319,000	\$319	\$319	\$319	\$319	\$319	
\$218,719	Overhead	\$222,165	\$144,165	\$13,000	\$13	\$13	\$13	\$13	\$13	
(\$9,600)	Furn., Fixtures and Equip.	(\$9,600)	(\$9,600)	\$0	\$0	\$0	\$0	\$0	\$0	
\$113,000	Other	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,698,335	Total	\$4,746,197	\$2,646,197	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$47,862	(\$302,138)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$1,800,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$1,322,486	\$954,212	\$2,276,699
April 1, 2022	\$1,759,313	\$446,846	\$2,206,159

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,698,295	General County Bonds	\$4,746,157	\$2,646,197	\$349,960	\$350	\$350	\$350	\$350	\$350	
\$40	Other Fed Grants	\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$0	
\$4,698,335	Total	\$4,746,197	\$2,646,197	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$47,862	(\$302,138)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H479500 Nghbrhd Traf Con

Class: Traffic Control

FY2023

Council Approved

Description

Funds are requested to construct various traffic calming devices on neighborhood streets in order to control traffic speeds. Installation of these devices will be undertaken after discussion with the community.

Location

Countywide

Benefit

Increased public safety.

Amendment History

Prior approval has been adjusted to show the combination of H4677, Nghbrhd Trffc Con 98. Prior approval has been adjusted to show the closing of jobs on this project. Removed \$50k via amendment #28 to Bill 46-13. Removed \$100,000 via AMD #23 to Bill 23-14.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,353,809	Construction	\$1,105,185	\$241,185	\$144,000	\$144	\$144	\$144	\$144	\$144	
\$104,084	Overhead	\$96,475	\$60,475	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$1,457,892	Total	\$1,201,660	\$301,660	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		(\$256,233)	(\$406,233)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None.
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$1,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$466,039	\$44,693	\$510,731
April 1, 2022	\$137,930	\$50,355	\$188,285

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,400,000	General County Bonds	\$1,201,660	\$301,660	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$57,892	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,457,892	Total	\$1,201,660	\$301,660	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		(\$256,233)	(\$406,233)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2023 Council Approved

Description

This project will be used to fund the installation of new streetlights to improve safety and reduce crime. Streetlights will be installed at locations to enhance the safety of pedestrians in the impact area.

Location

Countywide

Benefit

To improve safety and reduce crime by improving levels of illumination at specific problem locations identified by the Police Department.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,454,116	Construction	\$1,598,116	\$734,116	\$144,000	\$144	\$144	\$144	\$144	\$144	
\$84,651	Overhead	\$90,651	\$54,651	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$1,538,767	Total	\$1,688,767	\$788,767	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2023 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2008 \$1,800,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$310,466	\$259,744	\$570,210
April 1, 2022	\$314,443	\$395,883	\$710,326

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,538,767	General County Bonds	\$1,688,767	\$788,767	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,538,767	Total	\$1,688,767	\$788,767	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H550700 Streetlight Conversion

Class: Traffic Control

FY2023

Council Approved

Description

Conversion of County-owned streetlights to LED streetlights in order to reduce operating costs. All work will be done by BGE.

Mercury vapor streetlights present a hazardous waste issue, requiring replacement by other fixtures as these burn out. Sodium vapor streetlights use significantly more energy than LED streetlights. LED streetlights have been added to BGE's inventory, reducing energy costs and eliminating annual maintenance costs.

Location

Countywide

Benefit

Improved efficiency of overall operation and regulatory compliance.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,351,956	Construction	\$4,832,956	\$1,946,956	\$481,000	\$481	\$481	\$481	\$481	\$481	
\$251,099	Overhead	\$270,099	\$156,099	\$19,000	\$19	\$19	\$19	\$19	\$19	
\$4,603,056	Total	\$5,103,056	\$2,103,056	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H550700 Streetlight Conversion

Class: Traffic Control

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2013 \$1,445,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$1,081,411	\$339,570	\$1,420,981
April 1, 2022	\$1,314,455	\$575,803	\$1,890,258

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,603,056	General County Bonds	\$5,103,056	\$2,103,056	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$4,603,056	Total	\$5,103,056	\$2,103,056	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H563600 SL Pole Replacement

Class: Traffic Control

FY2023

Council Approved

Description

This project is to replace all pre-1996 street light poles and fixtures over a fifteen year period.

The County owns approximately 12,000 fiberglass street light poles and fixtures on County roadways installed prior to 1996. Fiberglass poles and fixtures, generally have a lifespan of 20-25 years.

Location

Countywide

Benefit

Health/Safety, Rehabilitation and Replacement. Replacement of failing street light poles prevents potential injury to passers-by and/or damage to property, or potential safety hazard from failing fixtures. Older poles also "bloom", a condition where the fiberglass material delaminates and splinters. Replacing these poles eliminates the safety hazard to pedestrians brushing up against the splinters.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,793,485	Construction	\$5,274,485	\$2,388,485	\$481,000	\$481	\$481	\$481	\$481	\$481	
\$255,497	Overhead	\$274,497	\$160,497	\$19,000	\$19	\$19	\$19	\$19	\$19	
\$5,048,982	Total	\$5,548,982	\$2,548,982	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H563600 SL Pole Replacement

Class: Traffic Control

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2015 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$1,536,584	\$365,171	\$1,901,755
April 1, 2022	\$1,747,440	\$160,325	\$1,907,765

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,848,982	General County Bonds	\$5,348,982	\$2,348,982	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$200,000	Other State Grants	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,048,982	Total	\$5,548,982	\$2,548,982	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564200 Developer Streetlights

Class: Traffic Control

FY2023

Council Approved

Description

This project enables the use of funds paid by developers through Public Works Agreements into a special revenue fund, in accordance with Bill 104-13, for the installation of streetlights in new developments.

Location

Countywide

Benefit

Service Expansion to provide street lighting for safety and security of pedestrians and motorists in new subdivisions.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$21,000,000	Other	\$22,500,000	\$13,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$21,000,000	Total	\$22,500,000	\$13,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
More (Less) Than Prior Year Program:		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	Multi-Yr

H564200 Developer Streetlights

Class: Traffic Control

FY2023 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$12,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$3,407,817	\$2,541,397	\$5,949,214
April 1, 2022	\$3,926,719	\$2,135,123	\$6,061,841

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$21,000,000	Developer Contribution	\$22,500,000	\$13,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$21,000,000	Total	\$22,500,000	\$13,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
More (Less) Than Prior Year Program:		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	Multi-Yr

H569300 Auto Flood Warning-Brdgs/Rds

Class: Traffic Control

FY2023

Council Approved

Description

This project will expand the County's flood warning network with additional advisory message systems at 15 flood prone bridges and road segments, and add road closure systems at three specific locations along Brock Bridge Road at crossings over the Patuxent River, Little Patuxent River, and Dorsey Run, and a fourth location along Patuxent River Road.

Location

Countywide

Benefit

Improved roadway and traffic safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$203,000	Plans and Engineering	\$203,000	\$203,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,737,000	Construction	\$3,513,000	\$3,737,000	(\$224,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$158,000	Overhead	\$149,000	\$158,000	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,099,000	Total	\$3,866,000	\$4,099,000	(\$233,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$233,000)	\$0	(\$233,000)	\$0	\$0	\$0	\$0	\$0	\$0

H569300 Auto Flood Warning-Brdgs/Rds

Class: Traffic Control

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Construction, Performance
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$2,166,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$1,095,166	\$720,516	\$1,815,681
April 1, 2022	\$1,663,939	\$1,061,601	\$2,725,540

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,099,000	General County Bonds	\$3,866,000	\$4,099,000	(\$233,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,099,000	Total	\$3,866,000	\$4,099,000	(\$233,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$233,000)	\$0	(\$233,000)	\$0	\$0	\$0	\$0	\$0	\$0