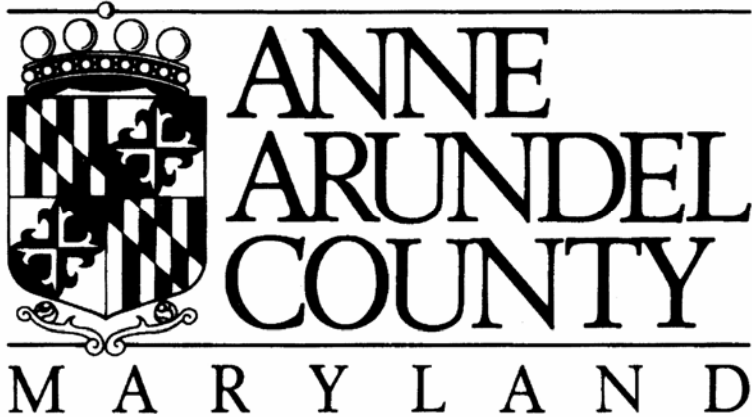


Capital Budget and Program



Supplement 2
Roads and Bridges
Traffic Control
Storm Drains
Waterway Improvement

John R. Leopold
County Executive

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Traffic Control

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Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>
<i>Project Class: Traffic Control</i>									
H479100	Guardrail	\$487,842	\$187,842	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
H479200	Traffic Signal Mod	\$1,670,985	\$320,985	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
H479300	State Highway Proj	\$717,258	\$217,258	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H479400	New Traffic Signals	\$2,960,259	\$1,160,259	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
H479500	Nghborhd Traf Con	\$2,216,583	\$866,583	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000
H542100	New Streetlighting	\$1,800,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<i>Total: Traffic Control</i>		\$9,852,927	\$2,752,927	\$1,025,000	\$1,185,000	\$1,185,000	\$1,235,000	\$1,235,000	\$1,235,000

Project Class Summary - Funding Detail

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>
<i>Project Class: Traffic Control</i>									
Bonds									
	General County Bonds	\$5,620,985	\$1,670,985	\$525,000	\$685,000	\$685,000	\$685,000	\$685,000	\$685,000
Bonds		\$5,620,985	\$1,670,985	\$525,000	\$685,000	\$685,000	\$685,000	\$685,000	\$685,000
PayGo									
	General Fund PayGo	\$4,231,942	\$1,081,942	\$500,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000
PayGo		\$4,231,942	\$1,081,942	\$500,000	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000
Traffic Control		\$9,852,927	\$2,752,927	\$1,025,000	\$1,185,000	\$1,185,000	\$1,235,000	\$1,235,000	\$1,235,000

H479100 Guardrail

Class: Traffic Control

FY2008 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction Of Guard Rails At Various Sites
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 FY13 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, 2006	\$157,511	\$1,824	\$159,335
April 1, 2007	\$82,531	\$6,002	\$88,533

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2008	Capital Program (\$000)					Beyond 6 Years
					FY2009	FY2010	FY2011	FY2012	FY2013	
\$480,000	General County Bonds	\$480,000	\$180,000	\$0	\$60	\$60	\$60	\$60	\$60	
\$88,274	General Fund PayGo	\$7,842	\$7,842	\$0	\$0	\$0	\$0	\$0	\$0	
\$568,274	Total	\$487,842	\$187,842	\$0	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		(\$80,432)	(\$80,432)	(\$60,000)	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2008 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.

This Project Will Require Funding Beyond the Program.

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 FY2008	Capital Program (\$000)					Beyond 6 Years
					FY2009	FY2010	FY2011	FY2012	FY2013	
\$1,306,229	Construction	\$1,574,728	\$296,728	\$213,000	\$213	\$213	\$213	\$213	\$213	
\$77,802	Overhead	\$96,257	\$24,257	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$1,384,031	Total	\$1,670,985	\$320,985	\$225,000	\$225	\$225	\$225	\$225	\$225	
More (Less) Than Prior Year Program:		\$286,954	(\$313,046)	\$75,000	\$75	\$75	\$75	\$75	\$225	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2008 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction of Replacement Signal Equipment at Aquahart Road and Oakwood Road, Replaced Cabinets at Piney Orchard Parkway and Odenton Road, and Replaced Loops at Various Intersections.
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: Increased Annual Request and Added FY13 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, 2006	\$388,062	\$91,320	\$479,382
April 1, 2007	\$181,561	\$138,432	\$319,993

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2008	Capital Program (\$000)					Beyond 6 Years
					FY2009	FY2010	FY2011	FY2012	FY2013	
\$1,380,000	General County Bonds	\$1,670,985	\$320,985	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$4,031	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,384,031	Total	\$1,670,985	\$320,985	\$225,000	\$225	\$225	\$225	\$225	\$225	
More (Less) Than Prior Year Program:		\$286,954	(\$313,046)	\$75,000	\$75	\$75	\$75	\$75	\$225	Multi-Yr

H479300 State Highway Proj

Class: Traffic Control

FY2008 Council Approved

Description

This project permits the county to participate in the construction of traffic control equipment at State/County intersections. The county share of these construction projects is directly proportional to its ownership of the number of approach roads to the intersections.

The State owns, operates and maintains the traffic signals at State/County intersections and the county pays all energy charges.

This Project Will Require Funding Beyond the Program.

Benefit

Increased Public Safety.

Amendment History

Prior approval has been adjusted to show the combination of H4680, State Hghwy Proj 98.
 Prior approval has been adjusted to show the closing of jobs on this project.
 County Council deleted \$100,000 of prior approved funds via amendment #21 to Bill 35-06.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2008	Capital Program (\$000)					Beyond 6 Years
					FY2009	FY2010	FY2011	FY2012	FY2013	
\$675,547	Construction	\$675,547	\$200,547	\$0	\$95	\$95	\$95	\$95	\$95	
\$41,711	Overhead	\$41,711	\$16,711	\$0	\$5	\$5	\$5	\$5	\$5	
\$717,258	Total	\$717,258	\$217,258	\$0	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H479300 State Highway Proj

Class: Traffic Control

FY2008 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction At Various State/County Intersections
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 FY13 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 1999 \$640,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2006	\$78,013	\$19,335	\$97,349
April 1, 2007	\$90,200	\$7,678	\$97,878

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2008	Capital Program (\$000)					Beyond 6 Years
					FY2009	FY2010	FY2011	FY2012	FY2013	
\$600,000	General County Bonds	\$600,000	\$100,000	\$0	\$100	\$100	\$100	\$100	\$100	
\$117,258	General Fund PayGo	\$117,258	\$117,258	\$0	\$0	\$0	\$0	\$0	\$0	
\$717,258	Total	\$717,258	\$217,258	\$0	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2008 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design of Signals at Reidel Road and Nantucket Drive. Implementation of Various ITS Projects including Speed Warning Flashers, Video Monitoring and Detection.
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 FY13 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, 2006	\$687,077	\$202,555	\$889,633
April 1, 2007	\$799,727	\$248,552	\$1,048,279

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2008	Capital Program (\$000)					Beyond 6 Years
					FY2009	FY2010	FY2011	FY2012	FY2013	
\$2,570,000	General County Bonds	\$2,870,000	\$1,070,000	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$364,487	General Fund PayGo	\$90,259	\$90,259	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,934,487	Total	\$2,960,259	\$1,160,259	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$25,772	(\$274,228)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2008 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction Of Various Traffic Calming Devices
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: Reduced FY08, FY09 and FY10 Programmed Requests and Added FY13 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, 2006	\$389,358	\$214,998	\$604,356
April 1, 2007	\$498,825	\$242,525	\$741,351

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2008	Capital Program (\$000)					Beyond 6 Years
					FY2009	FY2010	FY2011	FY2012	FY2013	
\$2,174,899	General Fund PayGo	\$2,216,583	\$866,583	\$200,000	\$200	\$200	\$250	\$250	\$250	
\$2,174,899	Total	\$2,216,583	\$866,583	\$200,000	\$200	\$200	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$41,684	(\$58,316)	(\$50,000)	(\$50)	(\$50)	\$0	\$0	\$250	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2008 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
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 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2006	\$0	\$0	\$0
April 1, 2007	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2008	Capital Program (\$000)					Beyond 6 Years
					FY2009	FY2010	FY2011	FY2012	FY2013	
	General Fund PayGo	\$1,800,000	\$0	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$0	Total	\$1,800,000	\$0	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$1,800,000	\$0	\$300,000	\$300	\$300	\$300	\$300	\$300	Multi-Yr