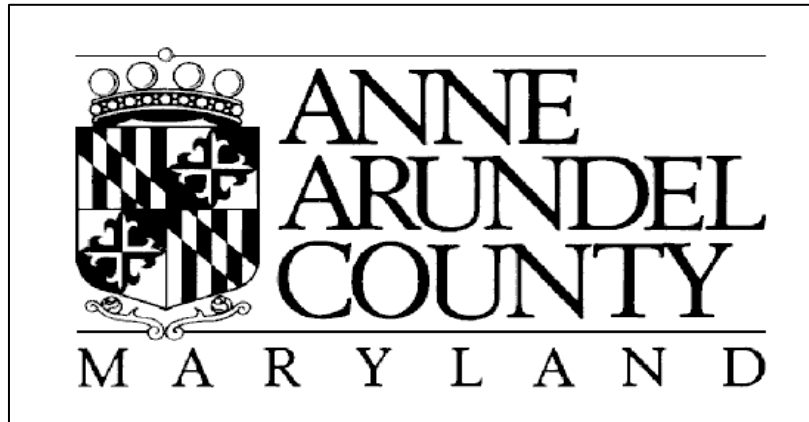


# Capital Budget and Program



## Supplement 2

Roads and Bridges

Traffic Control

Dredging

Water Quality Improvements

Stormwater Runoff Controls

Special Benefit Districts

John R. Leopold  
County Executive

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## *Project Class Summary - Project Listing*

## *Council Approved*

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<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</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	\$1,728,423	\$378,423	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
H479300	State Highway Proj	\$817,258	\$217,258	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H479400	New Traffic Signals	\$2,531,981	\$731,981	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
H479500	Nghborhd Traf Con	\$2,228,761	\$828,761	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000
H542100	New Streetlighting	\$2,100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<i>Total: Traffic Control</i>		\$9,894,265	\$2,644,265	\$1,125,000	\$1,185,000	\$1,235,000	\$1,235,000	\$1,235,000	\$1,235,000

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## *Project Class Summary - Funding Detail*

## *Council Approved*

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<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>
<i>Project Class: Traffic Control</i>									
<b>Bonds</b>									
	General County Bonds	\$5,440,404	\$1,390,404	\$625,000	\$685,000	\$685,000	\$685,000	\$685,000	\$685,000
<b>Bonds</b>		\$5,440,404	\$1,390,404	\$625,000	\$685,000	\$685,000	\$685,000	\$685,000	\$685,000
<b>PayGo</b>									
	General Fund PayGo	\$4,453,861	\$1,253,861	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000
<b>PayGo</b>		\$4,453,861	\$1,253,861	\$500,000	\$500,000	\$550,000	\$550,000	\$550,000	\$550,000
<b>Traffic Control</b>		\$9,894,265	\$2,644,265	\$1,125,000	\$1,185,000	\$1,235,000	\$1,235,000	\$1,235,000	\$1,235,000

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H479100 Guardrail

Class: Traffic Control

FY2009 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 FY14 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, 2007	\$82,531	\$6,002	\$88,533
April 1, 2008	\$92,046	\$0	\$92,046

**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 FY2009	Capital Program (\$000)					Beyond 6 Years
					FY2010	FY2011	FY2012	FY2013	FY2014	
\$480,000	General County Bonds	\$480,000	\$180,000	\$0	\$60	\$60	\$60	\$60	\$60	
\$7,842	General Fund PayGo	\$7,842	\$7,842	\$0	\$0	\$0	\$0	\$0	\$0	
\$487,842	<b>Total</b>	\$487,842	\$187,842	\$0	\$60	\$60	\$60	\$60	\$60	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$0	\$60	Multi-Yr



H479200 Traffic Signal Mod

Class: Traffic Control

FY2009 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Modifications of Traffic Signals and Equipment at Various Locations.
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 FY14 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, 2007	\$181,561	\$138,432	\$319,993
April 1, 2008	\$169,880	\$111,138	\$281,018

**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 FY2009	Capital Program (\$000)					Beyond 6 Years
					FY2010	FY2011	FY2012	FY2013	FY2014	
\$1,670,985	General County Bonds	\$1,728,423	\$378,423	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,670,985	<b>Total</b>	\$1,728,423	\$378,423	\$225,000	\$225	\$225	\$225	\$225	\$225	
<b>More (Less) Than Prior Year Program:</b>		\$57,438	(\$167,562)	\$0	\$0	\$0	\$0	\$0	\$225	Multi-Yr



H479300 State Highway Proj

Class: Traffic Control

FY2009 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 FY14 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, 2007	\$90,200	\$7,678	\$97,878
April 1, 2008	\$93,070	\$30,000	\$123,070

**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 FY2009	Capital Program (\$000)					Beyond 6 Years
					FY2010	FY2011	FY2012	FY2013	FY2014	
\$600,000	General County Bonds	\$700,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$117,258	General Fund PayGo	\$117,258	\$117,258	\$0	\$0	\$0	\$0	\$0	\$0	
\$717,258	<b>Total</b>	\$817,258	\$217,258	\$100,000	\$100	\$100	\$100	\$100	\$100	
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr



H479400 New Traffic Signals

Class: Traffic Control

FY2009 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Various Signal Designs as Identified; 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 FY14 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**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2007</b>	\$799,727	\$248,552	\$1,048,279
<b>April 1, 2008</b>	\$311,659	\$175,453	\$487,112

**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 FY2009	Capital Program (\$000)					Beyond 6 Years
					FY2010	FY2011	FY2012	FY2013	FY2014	
\$2,870,000	General County Bonds	\$2,531,981	\$731,981	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$90,259	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,960,259	<b>Total</b>	\$2,531,981	\$731,981	\$300,000	\$300	\$300	\$300	\$300	\$300	
<b>More (Less) Than Prior Year Program:</b>		(\$428,278)	(\$728,278)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr



H479500 Nghborhd Traf Con

Class: Traffic Control

FY2009 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: Added FY14 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, 2007	\$498,825	\$242,525	\$741,351
April 1, 2008	\$447,884	\$154,113	\$601,997

**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 FY2009	Capital Program (\$000)					Beyond 6 Years
					FY2010	FY2011	FY2012	FY2013	FY2014	
\$2,216,583	General Fund PayGo	\$2,228,761	\$828,761	\$200,000	\$200	\$250	\$250	\$250	\$250	
\$2,216,583	<b>Total</b>	\$2,228,761	\$828,761	\$200,000	\$200	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$12,178	(\$237,822)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr



H542100 New Streetlighting

Class: Traffic Control

FY2009 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Street Light Installation at Various Locations
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: Added note for funding requirement beyond the program. Deleted last sentence in description that noted "underground electric service lights".
2. Change in Total Project Cost: Added FY14 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, 2007	\$0	\$0
April 1, 2008	\$0	\$280,000

**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 FY2009	Capital Program (\$000)					Beyond 6 Years
					FY2010	FY2011	FY2012	FY2013	FY2014	
\$1,800,000	General Fund PayGo	\$2,100,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$1,800,000	<b>Total</b>	\$2,100,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300	
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr