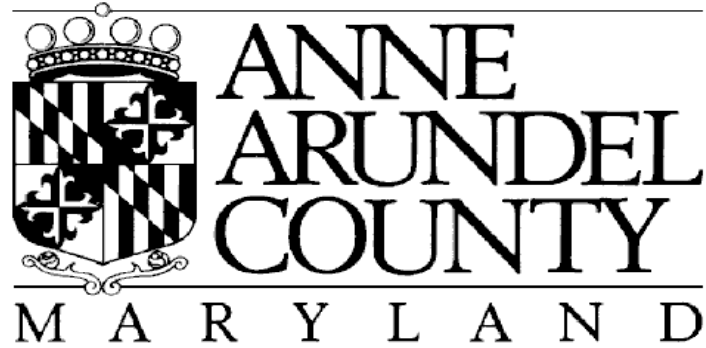


Capital Budget and Program



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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Traffic Control

Project Title	Page
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State Highway Proj	168
Traffic Signal Mod	167

Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>
<i>Project Class: Traffic Control</i>									
H479100	Guardrail	\$405,310	\$105,310	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
H479200	Traffic Signal Mod	\$1,869,759	\$519,759	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
H479300	State Highway Proj	\$824,188	\$224,188	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H479400	New Traffic Signals	\$2,817,602	\$904,602	\$413,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
H479500	Nghborhd Traf Con	\$2,134,180	\$784,180	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
H542100	New Streetlighting	\$1,200,000	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<i>Total: Traffic Control</i>		\$9,251,039	\$3,138,039	\$938,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000

Project Class Summary - Funding Detail

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>
<i>Project Class: Traffic Control</i>									
Bonds									
	General County Bonds	\$5,779,671	\$1,729,671	\$625,000	\$685,000	\$685,000	\$685,000	\$685,000	\$685,000
Bonds									
		\$5,779,671	\$1,729,671	\$625,000	\$685,000	\$685,000	\$685,000	\$685,000	\$685,000
PayGo									
	General Fund PayGo	\$3,358,368	\$1,408,368	\$200,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
PayGo									
		\$3,358,368	\$1,408,368	\$200,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Grants & Aid									
	Other State Grants	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid									
		\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0
Traffic Control									
		\$9,251,039	\$3,138,039	\$938,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000

H479100 Guardrail

Class: Traffic Control

FY2010 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 FY15 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, 2008	\$92,046	\$0	\$92,046
April 1, 2009	\$14,594	\$14,200	\$28,794

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 FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$480,000	General County Bonds	\$405,310	\$105,310	\$0	\$60	\$60	\$60	\$60	\$60	
\$7,842	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$487,842	Total	\$405,310	\$105,310	\$0	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		(\$82,532)	(\$82,532)	(\$60,000)	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2010 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 FY15 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, 2008	\$169,880	\$111,138	\$281,018
April 1, 2009	\$372,341	\$146,999	\$519,340

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 FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$1,728,423	General County Bonds	\$1,869,759	\$519,759	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,728,423	Total	\$1,869,759	\$519,759	\$225,000	\$225	\$225	\$225	\$225	\$225	
More (Less) Than Prior Year Program:		\$141,336	(\$83,664)	\$0	\$0	\$0	\$0	\$0	\$225	Multi-Yr

H479300 State Highway Proj

Class: Traffic Control

FY2010 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 FY15 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, 2008	\$93,070	\$30,000	\$123,070
April 1, 2009	\$26,600	\$82,217	\$108,817

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 FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$700,000	General County Bonds	\$800,000	\$200,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$117,258	General Fund PayGo	\$24,188	\$24,188	\$0	\$0	\$0	\$0	\$0	\$0	
\$817,258	Total	\$824,188	\$224,188	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$6,930	(\$93,070)	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2010 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: FY2010 increased to reflect Grant; Added FY15 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, 2008	\$311,659	\$175,453	\$487,112
April 1, 2009	\$560,032	\$194,521	\$754,554

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 FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$2,531,981	General County Bonds	\$2,704,602	\$904,602	\$300,000	\$300	\$300	\$300	\$300	\$300	
	Other State Grants	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	
\$2,531,981	Total	\$2,817,602	\$904,602	\$413,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$285,621	(\$127,379)	\$113,000	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2010 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 FY15 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, 2008	\$447,884	\$154,113	\$601,997
April 1, 2009	\$266,031	\$299,010	\$565,041

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 FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$2,228,761	General Fund PayGo	\$2,134,180	\$784,180	\$100,000	\$250	\$250	\$250	\$250	\$250	
\$2,228,761	Total	\$2,134,180	\$784,180	\$100,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		(\$94,581)	(\$244,581)	(\$100,000)	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2010 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: None
2. Change in Total Project Cost: Added FY15 funding; Reduced annual appropriation based on latest cost estimates.
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, 2008	\$0	\$280,000
April 1, 2009	\$228,165	\$363,216
		\$591,381

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 FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$2,100,000	General Fund PayGo	\$1,200,000	\$600,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$2,100,000	Total	\$1,200,000	\$600,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		(\$900,000)	\$0	(\$200,000)	(\$200)	(\$200)	(\$200)	(\$200)	\$100	Multi-Yr