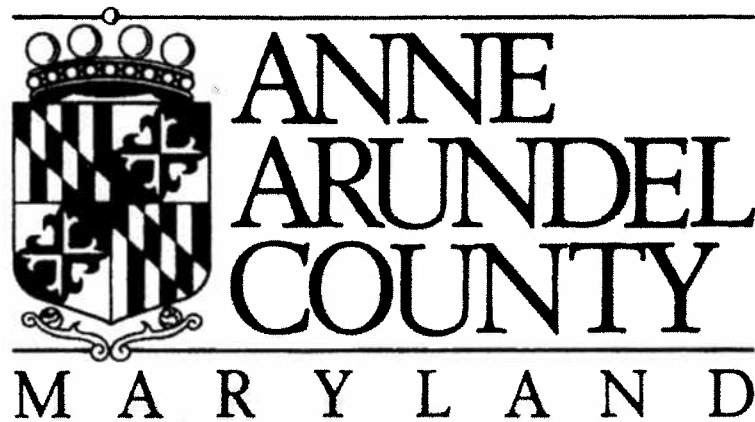


Proposed Capital Budget and Program



Supplement 2

Roads and Bridges
Traffic Control
Dredging
Water Quality Improvements
Stormwater Runoff Controls
Special Benefit Districts

John R. Leopold
County Executive

F
I
S
C
A
L

Y
E
A
R

2
0
0
9

Traffic Control

Project Title	Page
Guardrail	166
New Streetlighting	171
New Traffic Signals	169
Nghborhd Traf Con	170
State Highway Proj	168
Traffic Signal Mod	167

Project Class Summary - Project Listing

County Executive Request

<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	\$450,310	\$105,310	\$45,000	\$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>		\$9,296,039	\$3,138,039	\$983,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000

Project Class Summary - Funding Detail

County Executive Request

<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	\$5,824,671	\$1,729,671	\$670,000	\$685,000	\$685,000	\$685,000	\$685,000	\$685,000
Bonds									
		\$5,824,671	\$1,729,671	\$670,000	\$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									
		\$9,296,039	\$3,138,039	\$983,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000	\$1,035,000

H479100 Guardrail

Class: Traffic Control

FY2010 County Executive Request

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.

This project will require funding beyond the program.

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 \$60,000 via amendment #41 to Bill 35-08.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$460,186	Construction	\$423,276	\$96,276	\$42,000	\$57	\$57	\$57	\$57	\$57	
\$27,656	Overhead	\$27,034	\$9,034	\$3,000	\$3	\$3	\$3	\$3	\$3	
\$487,842	Total	\$450,310	\$105,310	\$45,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		(\$37,532)	(\$82,532)	(\$15,000)	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479100 Guardrail

Class: Traffic Control

FY2010 County Executive Request

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	\$450,310	\$105,310	\$45,000	\$60	\$60	\$60	\$60	\$60	
\$7,842	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$487,842	Total	\$450,310	\$105,310	\$45,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		(\$37,532)	(\$82,532)	(\$15,000)	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2010 County Executive Request

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 County Executive Request

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 FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$770,547	Construction	\$774,831	\$204,831	\$95,000	\$95	\$95	\$95	\$95	\$95	
\$46,711	Overhead	\$49,357	\$19,357	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$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

H479300 State Highway Proj

Class: Traffic Control

FY2010 County Executive Request

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 County Executive Request

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 County Executive Request

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 County Executive Request

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