

Traffic Control

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Traffic Control									
H479100	Guardrail	\$659,752	\$299,752	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
H479200	Traffic Signal Mod	\$2,591,256	\$791,256	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
H479300	State Highway Proj	\$435	\$435	\$0	\$0	\$0	\$0	\$0	\$0
H479400	New Traffic Signals	\$3,969,532	\$1,869,532	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H479500	Nghborhd Traf Con	\$977,758	\$377,758	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H542100	New Streetlighting	\$1,229,096	\$329,096	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
H550700	Streetlight Conversion	\$4,125,522	\$1,125,522	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H563600	SL Pole Replacement	\$4,500,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H564200	Developer Streetlights	\$15,000,000	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
H569300	Auto Flood Warning-Brdgs/Rds	\$2,166,000	\$214,000	\$1,952,000	\$0	\$0	\$0	\$0	\$0
Total Traffic Control		\$35,219,350	\$12,507,350	\$5,412,000	\$3,460,000	\$3,460,000	\$3,460,000	\$3,460,000	\$3,460,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Traffic Control									
Bonds									
	General County Bonds	\$19,602,456	\$5,890,456	\$3,912,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000
	Bonds	\$19,602,456	\$5,890,456	\$3,912,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000
PayGo									
	General Fund PayGo	\$456,854	\$456,854	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$456,854	\$456,854	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid									
	Other Fed Grants	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0
Other									
	Developer Contribution	\$15,000,000	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Other	\$15,000,000	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Traffic Control	\$35,219,350	\$12,507,350	\$5,412,000	\$3,460,000	\$3,460,000	\$3,460,000	\$3,460,000	\$3,460,000

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H479100 Guardrail

Class: Traffic Control

FY2018 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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$554,549	Construction	\$610,549	\$274,549	\$56,000	\$56	\$56	\$56	\$56	\$56	
\$45,203	Overhead	\$49,203	\$25,203	\$4,000	\$4	\$4	\$4	\$4	\$4	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$599,752	Total	\$659,752	\$299,752	\$60,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479100 Guardrail

Class: Traffic Control

FY2018 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction of guardrail 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 FY23 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, 2015	\$70,538	\$85,407
April 1, 2016	\$202,712	\$78,097
		\$280,808

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$599,752	General County Bonds	\$659,752	\$299,752	\$60,000	\$60	\$60	\$60	\$60	\$60	
\$599,752	Total	\$659,752	\$299,752	\$60,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2018

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,355,381	Construction	\$2,405,268	\$725,268	\$280,000	\$280	\$280	\$280	\$280	\$280	
\$176,181	Overhead	\$185,988	\$65,988	\$20,000	\$20	\$20	\$20	\$20	\$20	
\$2,531,561	Total	\$2,591,256	\$791,256	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$59,694	(\$240,306)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2018 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 FY23 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, 2015	\$243,646	\$293,197	\$536,843
April 1, 2016	\$282,652	\$236,021	\$518,672

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,531,561	General County Bonds	\$2,591,256	\$791,256	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$2,531,561	Total	\$2,591,256	\$791,256	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$59,694	(\$240,306)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H479300 State Highway Proj

Class: Traffic Control

FY2018

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.

As a result of changes in the State's method of billing for signal construction, funding in this project is no longer required. \$250,000 is being deappropriated in FY16 with the remainder to cover outstanding costs. Funds remaining in this project in FY17 will be deappropriated and the project will be closed.

Location

Countywide

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 \$100k of prior approved funds via amendment #21 to Bill 35-06.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$81,888	Construction	(\$12,840)	(\$12,840)	\$0	\$0	\$0	\$0	\$0	\$0	
\$18,744	Overhead	\$13,275	\$13,275	\$0	\$0	\$0	\$0	\$0	\$0	
\$100,632	Total	\$435	\$435	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$100,197)	(\$100,197)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H479300 State Highway Proj

Class: Traffic Control

FY2018 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Deappropriate remaining funds
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, 2015	\$100,197	\$0	\$100,197
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$100,632	General County Bonds	\$435	\$435	\$0	\$0	\$0	\$0	\$0	\$0	
\$100,632	Total	\$435	\$435	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$100,197)	(\$100,197)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2018

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.

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$327,090	Plans and Engineering	\$344,090	\$242,090	\$17,000	\$17	\$17	\$17	\$17	\$17	
\$10,261	Land	\$11,261	\$5,261	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,116,973	Construction	\$3,293,203	\$1,433,203	\$310,000	\$310	\$310	\$310	\$310	\$310	
\$203,358	Overhead	\$217,578	\$85,578	\$22,000	\$22	\$22	\$22	\$22	\$22	
(\$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	
\$3,761,083	Total	\$3,969,532	\$1,869,532	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$208,450	(\$141,550)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2018 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 FY23 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, 2015
\$818,638	\$454,639	\$1,273,278
		April 1, 2016
\$690,392	\$602,195	\$1,292,587

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,601,043	General County Bonds	\$3,809,492	\$1,709,492	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$160,040	Other Fed Grants	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,761,083	Total	\$3,969,532	\$1,869,532	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$208,450	(\$141,550)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H479500 Nghbrhd Traf Con

Class: Traffic Control

FY2018

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,059,420	Construction	\$874,834	\$334,834	\$90,000	\$90	\$90	\$90	\$90	\$90	
\$106,853	Overhead	\$102,925	\$42,925	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$1,166,273	Total	\$977,758	\$377,758	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		(\$188,515)	(\$288,515)	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2018

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 FY23 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, 2015	\$410,200	\$84,798	\$494,997
April 1, 2016	\$153,210	\$55,808	\$209,018

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$600,000	General County Bonds	\$700,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$566,273	General Fund PayGo	\$277,758	\$277,758	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,166,273	Total	\$977,758	\$377,758	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		(\$188,515)	(\$288,515)	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2018

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,200,900	Construction	\$1,144,782	\$304,782	\$140,000	\$140	\$140	\$140	\$140	\$140	
\$84,089	Overhead	\$84,314	\$24,314	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$1,284,989	Total	\$1,229,096	\$329,096	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		(\$55,894)	(\$205,894)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2018 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 FY23 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, 2015	\$259,668	\$89,138	\$348,806
April 1, 2016	\$116,235	\$168,460	\$284,695

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$900,000	General County Bonds	\$1,050,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$384,989	General Fund PayGo	\$179,096	\$179,096	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,284,989	Total	\$1,229,096	\$329,096	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		(\$55,894)	(\$205,894)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H550700 Streetlight Conversion

Class: Traffic Control

FY2018 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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,888,000	Construction	\$3,852,462	\$1,044,462	\$468,000	\$468	\$468	\$468	\$468	\$468	
\$268,000	Overhead	\$273,060	\$81,060	\$32,000	\$32	\$32	\$32	\$32	\$32	
\$4,156,000	Total	\$4,125,522	\$1,125,522	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		(\$30,478)	(\$530,478)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H550700 Streetlight Conversion

Class: Traffic Control

FY2018 Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: LED Installation
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 FY23 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2013 \$1,445,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$666,648	\$440,216	\$1,106,864
April 1, 2016	\$563,688	\$461,129	\$1,024,818

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,156,000	General County Bonds	\$4,125,522	\$1,125,522	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$4,156,000	Total	\$4,125,522	\$1,125,522	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		(\$30,478)	(\$530,478)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H563600 SL Pole Replacement

Class: Traffic Control

FY2018

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,760,000	Construction	\$4,230,000	\$1,410,000	\$470,000	\$470	\$470	\$470	\$470	\$470	
\$240,000	Overhead	\$270,000	\$90,000	\$30,000	\$30	\$30	\$30	\$30	\$30	
\$4,000,000	Total	\$4,500,000	\$1,500,000	\$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

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Pole Replacements
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 FY23 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$406,998	\$539,809	\$946,807
April 1, 2016	\$1,097,934	\$340,805	\$1,438,739

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,000,000	General County Bonds	\$4,500,000	\$1,500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$4,000,000	Total	\$4,500,000	\$1,500,000	\$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

FY2018

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$13,500,000	Other	\$15,000,000	\$6,000,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$13,500,000	Total	\$15,000,000	\$6,000,000	\$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

FY2018 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Ordered Streetlights paid for by Developers.
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 FY23 funding estimate.
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, 2015	\$939,966	\$785,170	\$1,725,136
April 1, 2016	\$1,341,872	\$1,577,756	\$2,919,628

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$13,500,000	Developer Contribution	\$15,000,000	\$6,000,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$13,500,000	Total	\$15,000,000	\$6,000,000	\$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

FY2018

Council Approved

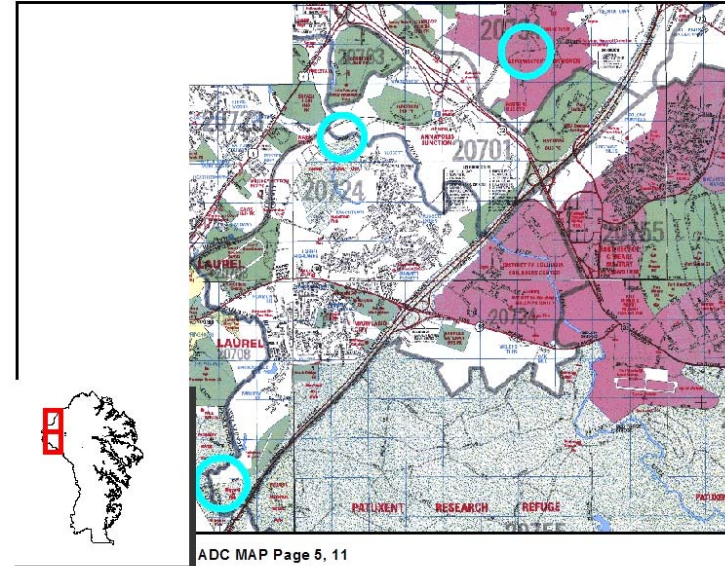
Description

This project will expand the County's flood warning network with additional advisory message systems at 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.

Benefit

Improved roadway and traffic safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$203,000	Plans and Engineering	\$203,000	\$203,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,859,000	Construction	\$1,859,000	\$0	\$1,859,000	\$0	\$0	\$0	\$0	\$0	\$0
\$104,000	Overhead	\$104,000	\$11,000	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,166,000	Total	\$2,166,000	\$214,000	\$1,952,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569300 Auto Flood Warning-Brdgs/Rds

Class: Traffic Control

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design
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: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$2,930	\$0	\$2,930

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,166,000	General County Bonds	\$2,166,000	\$214,000	\$1,952,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,166,000	Total	\$2,166,000	\$214,000	\$1,952,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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