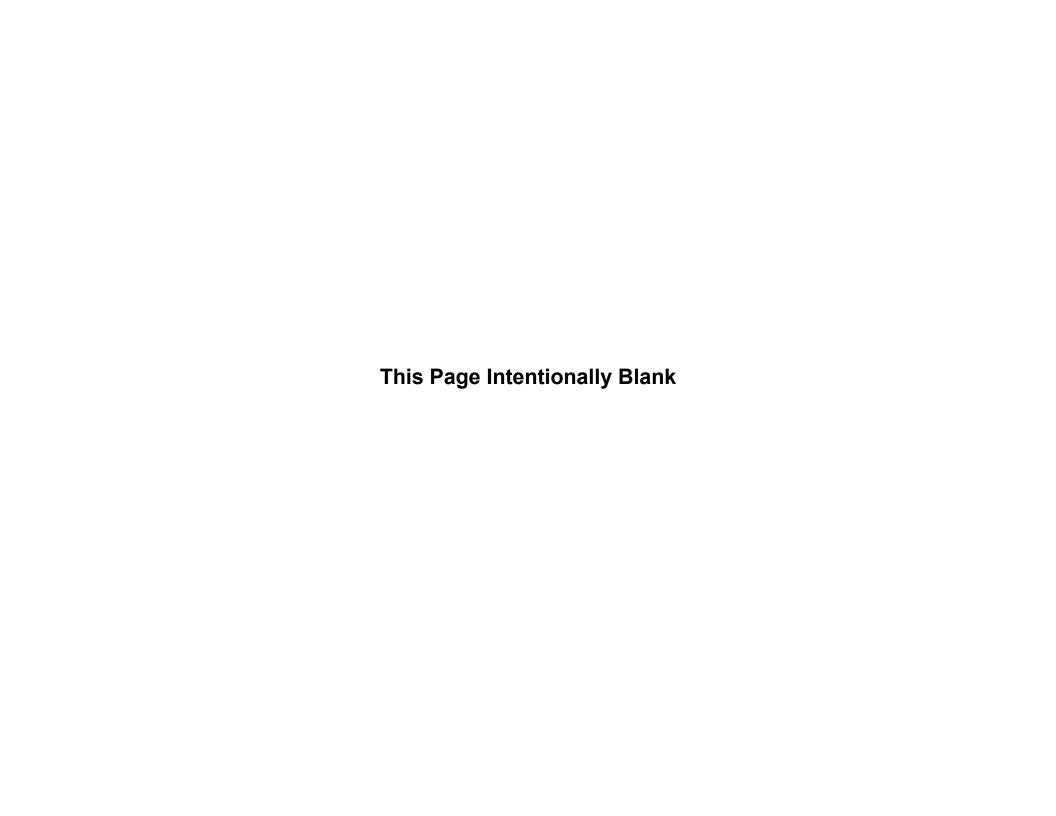
Capital Budget and Program Volume 2 of 5



John R. Leopold County Executive



Traffic Control

Project Title	Page
Guardrail	114
New Streetlighting	119
New Traffic Signals	117
Nghborhd Traf Con	118
State Highway Proj	116
Streetlight Conversion	120
Traffic Signal Mod	115

Project Class Summ	nary - Project Listing						Coun	cil Approved
Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Project Class: Traffic	c Control							
H479100 Guardrail	\$441,591	\$81,591	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
H479200 Traffic Signal Mod	\$1,969,594	\$444,594	\$225,000	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000
H479300 State Highway Pro	oj \$1,001,571	\$401,571	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H479400 New Traffic Signa	ls \$2,868,861	\$918,861	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000
H479500 Nghborhd Traf Co	n \$1,782,779	\$382,779	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000
H542100 New Streetlighting	\$679,636	\$229,636	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
H550700 Streetlight Conver	rsion \$1,445,000	\$0	\$289,000	\$289,000	\$289,000	\$289,000	\$289,000	\$0
Total Traffic Control	\$10,189,032	\$2,459,032	\$1,249,000	\$1,274,000	\$1,324,000	\$1,374,000	\$1,399,000	\$1,110,000

Project Class Summary - Fun	ding Detail						Coun	cil Approved
Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Project Class Traffic Control								
Bonds								
General County Bonds	\$7,555,805	\$1,675,805	\$974,000	\$999,000	\$999,000	\$1,049,000	\$1,074,000	\$785,000
Bonds	\$7,555,805	\$1,675,805	\$974,000	\$999,000	\$999,000	\$1,049,000	\$1,074,000	\$785,000
PayGo								
General Fund PayGo	\$2,473,187	\$623,187	\$275,000	\$275,000	\$325,000	\$325,000	\$325,000	\$325,000
PayGo	\$2,473,187	\$623,187	\$275,000	\$275,000	\$325,000	\$325,000	\$325,000	\$325,000
Grants & Aid								
Other Fed Grants	\$160,040	\$40	\$160,000	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$0	\$160,000	(\$160,000)	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Control	\$10,189,032	\$2,459,032	\$1,249,000	\$1,274,000	\$1,324,000	\$1,374,000	\$1,399,000	\$1,110,000

Capital Budget and Program

H479100 Guardrail Class: Traffic Control FY2013 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.

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 \$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			Prior	Budget		Capit	al Program	(\$000)		Beyond
Project Total	Phase	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$390,026	Construction	\$408,429	\$72,429	\$56,000	\$56	\$56	\$56	\$56	\$56	
\$30,844	Overhead	\$33,162	\$9,162	\$4,000	\$4	\$4	\$4	\$4	\$4	
\$420,870	Total	\$441,591	\$81,591	\$60,000	\$60	\$60	\$60	\$60	\$60	
More	(Less) Than Prior Year Program:	\$20,721	(\$39,279)	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

Capital Budget and Program

H479100 Guardrail Class: Traffic Control FY2013 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 FY18 Funding
- 3. Change In Scope: None
- 4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Pro	oject Cost Estimate	<u>Financial</u>	<u>Activity</u>		Planning Advisory Board Recommendation
FY 1999	\$330,000	Expended	Encumbered	Total	The PAB Recommendation is identical to the County

 April 1, 2011
 \$330,000
 Expended
 Encumbered
 Total

 April 1, 2011
 \$39,279
 \$30,000
 \$69,279

 April 1, 2012
 \$31,983
 \$39,826
 \$71,809

Executive's Proposal.

Prior Year			Prior	Budget		Capit	al Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$420,870	General County Bonds	\$441,591	\$81,591	\$60,000	\$60	\$60	\$60	\$60	\$60	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$420,870	Total	\$441,591	\$81,591	\$60,000	\$60	\$60	\$60	\$60	\$60	
More	e (Less) Than Prior Year Program:	\$20,721	(\$39,279)	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

Capital Budget and Program

H479200 Traffic Signal Mod

Class: Traffic Control

FY2013

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			Prior	Budget		Capit	tal Program	(\$000)		Beyond
Project Total	Phase	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$1,669,257	Construction	\$1,836,701	\$410,701	\$213,000	\$233	\$233	\$233	\$257	\$257	
\$105,149	Overhead	\$132,893	\$33,893	\$12,000	\$17	\$17	\$17	\$18	\$18	
\$1,774,406	Total	\$1,969,594	\$444,594	\$225,000	\$250	\$250	\$250	\$275	\$275	
More	(Less) Than Prior Year Program:	\$195,188	(\$204,812)	\$0	\$25	\$25	\$25	\$50	\$275	Multi-Yr

Capital Budget and Program

H479200 Traffic Signal Mod

Class: Traffic Control

FY2013 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: Increased program funding for FY14 through FY17; Added FY18 Funding.

3. Change In Scope: None4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total	Droject	Cost	Ectimate	

Financial Activity

Planning Advisory Board Recommendation

			<u> </u>			
FY 1999 \$300,000		Expended	Encumbered	Total	The PAB Recommendation is identical	to the County
	April 1, 2011	\$211,807	\$181,604	\$393,411	Executive's Proposal.	
	April 1, 2012	\$200,054	\$215,495	\$415,549		
or Year	Prior Project Total Approval		idget	EV2044	Capital Program (\$000)	Beyond 6 Years

Prior Year			Prior	Budget		Capit	al Program (\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$1,774,406	General County Bonds	\$1,969,594	\$444,594	\$225,000	\$250	\$250	\$250	\$275	\$275	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,774,406	Total	\$1,969,594	\$444,594	\$225,000	\$250	\$250	\$250	\$275	\$275	
More	e (Less) Than Prior Year Program:	\$195,188	(\$204,812)	\$0	\$25	\$25	\$25	\$50	\$275	Multi-Yr

Capital Budget and Program

H479300 State Highway Proj

Class: Traffic Control

FY2013

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.

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			Prior	Budget		Capit	al Program	(\$000)		Beyond
Project Total	Phase	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$836,342	Construction	\$929,342	\$371,342	\$93,000	\$93	\$93	\$93	\$93	\$93	
\$65,229	Overhead	\$72,229	\$30,229	\$7,000	\$7	\$7	\$7	\$7	\$7	
\$901,571	Total	\$1,001,571	\$401,571	\$100,000	\$100	\$100	\$100	\$100	\$100	
More	(Less) Than Prior Year Program:	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

Capital Budget and Program

State Highway Proj H479300

Class: Traffic Control

FY2013 **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 FY18 Funding

3. Change In Scope: None

4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial	Total	Droject	Cost	Fetimata

Financial Activity initiai Totai Project Cost Estimate

Planning Advisory Board Recommendation

FY 1999	\$640,000		Expended	Encumbered	Total
		April 1, 2011	\$38,313	\$168,319	\$206,632
		April 1, 2012	\$199,773	\$138,498	\$338,271

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

Prior Year			Prior	9		Capital Program (\$000)					
Project Total	Funding	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years	
\$890,799	General County Bonds	\$990,799	\$390,799	\$100,000	\$100	\$100	\$100	\$100	\$100		
\$10,772	General Fund PayGo	\$10,772	\$10,772	\$0	\$0	\$0	\$0	\$0	\$0		
\$901,571	Total	\$1,001,571	\$401,571	\$100,000	\$100	\$100	\$100	\$100	\$100		
More	e (Less) Than Prior Year Program:	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr	

Capital Budget and Program

H479400 New Traffic Signals

Class: Traffic Control

FY2013 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.

This project will require funding beyond the program.

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			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$260,063	Plans and Engineering	\$279,063	\$180,063	\$16,000	\$16	\$16	\$17	\$17	\$17	
\$14,000	Land	\$6,000	\$0	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,825,462	Construction	\$2,318,818	\$581,818	\$269,000	\$269	\$269	\$310	\$310	\$310	
\$164,796	Overhead	\$151,980	\$43,980	\$14,000	\$14	\$14	\$22	\$22	\$22	
\$113,000	Other	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,377,321	Total	\$2,868,861	\$918,861	\$300,000	\$300	\$300	\$350	\$350	\$350	
More	(Less) Than Prior Year Program:	(\$508,460)	(\$958,460)	\$0	\$0	\$0	\$50	\$50	\$350	Multi-Yr

Capital Budget and Program

H479400 New Traffic Signals Class: Traffic Control FY2013 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: Increased programmed funding level in FY16 and FY17; Added FY18 funding.
- 3. Change In Scope: None
- 4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Pr	roject Cost Estimate		Financial .	<u>Activity</u>		Planning Advisory Board Recommendation
FY 1999	\$1,800,000		Expended	Encumbered	Total	The PAB Recommendation is identical to the County
		April 1, 2011	\$954,957	\$294,253	\$1,249,210	Executive's Proposal.
		April 1, 2012	\$193,523	\$305,430	\$498,953	

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$3,104,321	General County Bonds	\$2,708,821	\$758,821	\$300,000	\$300	\$300	\$350	\$350	\$350	
\$113,000	Other Fed Grants	\$160,040	\$40	\$160,000	\$0	\$0	\$0	\$0	\$0	
\$160,000	Other State Grants	\$0	\$160,000	(\$160,000)	\$0	\$0	\$0	\$0	\$0	
\$3,377,321	Total	\$2,868,861	\$918,861	\$300,000	\$300	\$300	\$350	\$350	\$350	
More	e (Less) Than Prior Year Program:	(\$508,460)	(\$958,460)	\$0	\$0	\$0	\$50	\$50	\$350	Multi-Yr

Capital Budget and Program

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2013 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. This project has become more popular in communities as new traffic control methods are tested and approved for County use.

This project will require funding beyond the program.

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.

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$1,901,356	Construction	\$1,655,380	\$349,380	\$187,000	\$187	\$233	\$233	\$233	\$233	
\$132,824	Overhead	\$127,399	\$33,399	\$13,000	\$13	\$17	\$17	\$17	\$17	
\$2,034,180	Total	\$1,782,779	\$382,779	\$200,000	\$200	\$250	\$250	\$250	\$250	
More	(Less) Than Prior Year Program:	(\$251,401)	(\$401,401)	(\$50,000)	(\$50)	\$0	\$0	\$0	\$250	Multi-Yr

Capital Budget and Program

H479500 Nghborhd Traf Con Class: Traffic Control FY2013 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 FY13 and FY14 programmed funding and

added FY18 funding.

3. Change In Scope: None

4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total P	roject Cost Estimate		<u>Financial</u>	<u>Activity</u>		Planning Advisory Board Recommendation
FY 1999	\$1,200,000		Expended	Encumbered	Total	PAB Recommendation does not fully fund this project.
		April 1, 2011	\$474,291	\$250,853	\$725,144	
		April 1, 2012	\$86,908	\$258,267	\$345,174	
V		Deion	В.	.daat		Canital Brogram (\$000) Royand

Prior Year			Prior	Budget	Capital Program (\$000)					
Project Total	Funding	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$2,034,180	General Fund PayGo	\$1,782,779	\$382,779	\$200,000	\$200	\$250	\$250	\$250	\$250	
\$2,034,180	Total	\$1,782,779	\$382,779	\$200,000	\$200	\$250	\$250	\$250	\$250	
More	(Less) Than Prior Year Program:	(\$251,401)	(\$401,401)	(\$50,000)	(\$50)	\$0	\$0	\$0	\$250	Multi-Yr

Capital Budget and Program

H542100 New Streetlighting

Class: Traffic Control

FY2013

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 identified by the Police Department.

This project will require funding beyond the program.

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 Year			Prior	Budget	Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$1,155,000	Construction	\$637,088	\$217,088	\$70,000	\$70	\$70	\$70	\$70	\$70	
\$70,000	Overhead	\$42,548	\$12,548	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$1,225,000	Total	\$679,636	\$229,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
More	(Less) Than Prior Year Program:	(\$545,364)	(\$620,364)	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

Capital Budget and Program

H542100 New Streetlighting Class: Traffic Control FY2013 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 FY18 Funding

3. Change in Scope: None

4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total P	roject Cost Estimate		Financial .	<u>Activity</u>		Planning Advisory Board Recommendation				
FY 2008	\$1,800,000		Expended	Encumbered	Total	PAB Recommendation does not fully fund this proje	ect.			
		April 1, 2011	\$559,435	\$161,127	\$720,562					
		April 1, 2012	\$110,836	\$35,106	\$145,942					
V		Deian	D.	.do.at		Conital Program (#200)				

Prior Year			Prior	Budget	Capital Program (\$000)					
Project Total	Funding	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years
\$1,225,000	General Fund PayGo	\$679,636	\$229,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$1,225,000	Total	\$679,636	\$229,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
More	(Less) Than Prior Year Program:	(\$545,364)	(\$620,364)	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

Capital Budget and Program

H550700 Streetlight Conversion

Class: Traffic Control

FY2013 Council Approved

Description

Conversion of County-owned mercury vapor 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. LED streetlights are being added to BGE inventory, require less enrgy, reducing energy costs and eliminate annual maintenance costs.

Location

Countywide

Benefit

Improved efficiency of overall operation and regulatory compliance.

Amendment History

Prior Year			Prior	3		Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years	
	Construction	\$1,350,000	\$0	\$270,000	\$270	\$270	\$270	\$270	\$0	\$0	
	Overhead	\$95,000	\$0	\$19,000	\$19	\$19	\$19	\$19	\$0	\$0	
\$0	Total	\$1,445,000	\$0	\$289,000	\$289	\$289	\$289	\$289	\$0	\$0	
More	(Less) Than Prior Year Program:	\$1,445,000	\$0	\$289,000	\$289	\$289	\$289	\$289	\$0	\$0	

Capital Budget and Program

Class: Traffic Control Council Approved Streetlight Conversion FY2013 H550700

Project Status

1. Current status of this Project: New Project

2. Action taken in Current Fiscal Year: New Project

3. Action required to complete this Project: New Project

Change from Prior Year

1. Change in Name or Description: New Project

2. Change in Total Project Cost: New Project

3. Change in Scope: New Project

4. Change in Timing: New Project

Estimated Operating Budget Impact: Indeterminate

<u>Initial</u>	Total Project Cost Estimate	Financial Activity					<u>I</u>	Planning Advisory Board Recommendation				
FY 0	\$0			Expended	Encumbered	Total		The PAB Recommendation is identical to the County				
		Ap	April 1, 2011		\$0		\$0 Exe	Executive's Proposal.				
		April 1, 2012		\$0	\$0		\$0					
Prior Year	Funding	Project Total	Prior Approval	Budget			Capi	Capital Program (\$000) Beyond				
Project Total				FY	2013	FY2014	FY2015	FY2016	FY2017	FY2018	6 Years	
	General County Bonds	\$1,445,000	\$0	\$28	9,000	\$289	\$289	\$289	\$289	\$0	\$0	
\$0	Total	\$1,445,000	\$0	\$28	9,000	\$289	\$289	\$289	\$289	\$0	\$0	
More (Less) Than Prior Year Program:		\$1,445,000	\$0	\$28	9,000	\$289	\$289	\$289	\$289	\$0	\$0	