

Resolution: 20-292
Introduced: September 12, 2023
Adopted: September 26, 2023

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Amendment to the FY23-28 Capital Improvements Program and
Supplemental Appropriation #24-5 to the FY24 Capital Budget
Montgomery County Government
Department of Transportation
Traffic Signals (No. 507154), \$184,787.50

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State, or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of six Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of seven Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

| <u>Project Name</u> | <u>Project Number</u> | <u>Cost Element</u> | <u>Amount</u> | <u>Source of Funds</u> |
|-------------------------|---------------------------|----------------------------------|---------------|--------------------------------|
| Traffic Signals | 507154 | Site Improvements & Utilities | \$184,787.50 | Current Revenue: General |

4. This increase is needed to reallocate developer contributions that are currently allocated in General Fund reserves. The recommended amendment is consistent with the criteria for amending the CIP because it leverages significant non-County funds.
5. The County Executive recommends an amendment to the FY23-28 Capital Improvements Program and a supplemental appropriation in the amount of \$184,787.50 for Traffic Signals (No. 507154) and specifies that the source of funds will be Current Revenue: General.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY23-28 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

| <u>Project Name</u> | <u>Project Number</u> | <u>Cost Element</u> | <u>Amount</u> | <u>Source of Funds</u> |
|-------------------------|---------------------------|----------------------------------|---------------|--------------------------------|
| Traffic Signals | 507154 | Site Improvements & Utilities | \$184,787.50 | Current Revenue: General |

This is a correct copy of Council action.



Sara R. Tenenbaum
Clerk of the Council



Traffic Signals

(P507154)

| | | | |
|---------------|----------------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 04/13/23 |
| SubCategory | Traffic Improvements | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Ongoing |

| | Total | Thru FY22 | Rem FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|--------------------------------------|---------------|---------------|------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| EXPENDITURE SCHEDULE (\$000s) | | | | | | | | | | | |
| Planning, Design and Supervision | 23,061 | 18,111 | - | 4,950 | 825 | 825 | 825 | 825 | 825 | 825 | - |
| Land | 19 | 19 | - | - | - | - | - | - | - | - | - |
| Site Improvements and Utilities | 51,132 | 21,906 | 821 | 28,405 | 4,510 | 4,855 | 4,760 | 4,760 | 4,760 | 4,760 | - |
| Construction | 76 | 76 | - | - | - | - | - | - | - | - | - |
| Other | 1,850 | 1,850 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 76,138 | 41,962 | 821 | 33,355 | 5,335 | 5,680 | 5,585 | 5,585 | 5,585 | 5,585 | - |

| | | | | | | | | | | | |
|----------------------------------|---------------|---------------|------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| FUNDING SCHEDULE (\$000s) | | | | | | | | | | | |
| Current Revenue: General | 185 | - | - | 185 | - | 185 | - | - | - | - | - |
| G.O. Bond Premium | 186 | 186 | - | - | - | - | - | - | - | - | - |
| G.O. Bonds | 67,321 | 33,490 | 821 | 33,010 | 5,335 | 5,335 | 5,585 | 5,585 | 5,585 | 5,585 | - |
| Recordation Tax Premium (MCG) | 8,286 | 8,286 | - | - | - | - | - | - | - | - | - |
| State Aid | 160 | - | - | 160 | - | 160 | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 76,138 | 41,962 | 821 | 33,355 | 5,335 | 5,680 | 5,585 | 5,585 | 5,585 | 5,585 | - |

| APPROPRIATION AND EXPENDITURE DATA (\$000s) | | | |
|---|--------|--------------------------|--------|
| Appropriation FY 24 Request | 5,495 | Year First Appropriation | FY71 |
| Supplemental Appropriation Request | 185 | Last FY's Cost Estimate | 75,793 |
| Cumulative Appropriation | 48,118 | | |
| Expenditure / Encumbrances | 43,015 | | |
| Unencumbered Balance | 5,103 | | |

PROJECT DESCRIPTION

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals, reconstruction/replacement of aged and obsolete signals and components, auxiliary signs; Accessible Pedestrian Signals (APS), upgrades of the County's centrally-controlled computerized traffic signal system, and communications and interconnect into the signal system. \$150,000 is included each fiscal year for the installation of accessible pedestrian signals at five intersections to improve pedestrian safety for persons with disabilities. This will provide more easily accessible, raised buttons to press when crossing the road. Also, this effort provides audio cues to indicate when it is safe to cross. The planning, design and construction of school beacons will provide a remote connection for the beacons that enhances communication so that equipment monitoring and programming changes for the flashers may be accomplished faster and remotely without having to physically access the devices.

COST CHANGE

Cost increase of \$184,788 is for developer contributions to the Femwood and Democracy Boulevard intersection improvements project.

PROJECT JUSTIFICATION

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. Additionally, population growth results in the need for goods and services, contributing to higher vehicle volumes. The resulting increases raise traffic congestion levels and contribute to the increase in the number of vehicle crashes. Managing traffic growth and operations on the County transportation network requires a continued investment in the traffic signal system to increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, by utilizing modern traffic signal technologies. Studies include the Traffic Signal Inspection and Assessment Program (2016), the Infrastructure Maintenance Task Force (2010), and the Pedestrian Safety Initiative (2007), which all identified traffic signals in need of life-cycle replacement as funding is available.

OTHER

Approximately 40 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, countdown pedestrian signals, APS, and applicable signing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. Since FY97, the fiber optic interconnection of traffic signals has been funded through the Fibernet project. This project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

FISCAL NOTE

\$160,000 in state aid reflects State grants for capital projects in Montgomery County awarded during the 2023 Maryland General Assembly session. Current Revenue: General are developer contributions.. FY24 supplemental in Current Revenue: General for the amount of \$184,788.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely.

COORDINATION

Advanced Transportation Management System, Verizon, FiberNet CIP (No. 509651), Maryland State Highway Administration, Potomac Electric Power Company, Washington Gas and Light, Washington Suburban Sanitary Commission, Montgomery County Pedestrian Safety Advisory Committee, and Citizens Advisory Boards, and Maryland-National Capital Park and Planning Commission.