

Traffic Control

Project Title	Page
Auto Flood Warning-Brdgs/Rds	152
Developer Streetlights	151
Guardrail	143
New Streetlighting	148
New Traffic Signals	146
Nghborhd Traf Con	147
SL Pole Replacement	150
State Highway Proj	145
Streetlight Conversion	149
Traffic Signal Mod	144

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project Class Traffic Control									
H479100	Guardrail	\$599,752	\$179,752	\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
H479200	Traffic Signal Mod	\$2,531,561	\$756,561	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
H479300	State Highway Proj	\$100,632	\$163,632	(\$63,000)	\$0	\$0	\$0	\$0	\$0
H479400	New Traffic Signals	\$3,761,083	\$1,661,083	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H479500	Nghborhd Traf Con	\$1,166,273	\$566,273	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H542100	New Streetlighting	\$1,284,989	\$384,989	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
H550700	Streetlight Conversion	\$4,156,000	\$1,156,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H563600	SL Pole Replacement	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H564200	Developer Streetlights	\$13,500,000	\$6,000,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
H569300	Auto Flood Warning-Brdgs/Rds	\$2,166,000	\$0	\$214,000	\$1,952,000	\$0	\$0	\$0	\$0
Total Traffic Control		\$33,266,290	\$11,868,290	\$2,146,000	\$5,412,000	\$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	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project Class Traffic Control									
Bonds									
	General County Bonds	\$18,654,988	\$4,756,988	\$2,146,000	\$3,912,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000
	Bonds	\$18,654,988	\$4,756,988	\$2,146,000	\$3,912,000	\$1,960,000	\$1,960,000	\$1,960,000	\$1,960,000
PayGo									
	General Fund PayGo	\$951,262	\$951,262	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$951,262	\$951,262	\$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	\$13,500,000	\$6,000,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Other	\$13,500,000	\$6,000,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Traffic Control	\$33,266,290	\$11,868,290	\$2,146,000	\$5,412,000	\$3,460,000	\$3,460,000	\$3,460,000	\$3,460,000

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H479100 Guardrail

Class: Traffic Control

FY2017 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$466,719	Construction	\$554,549	\$162,549	\$112,000	\$56	\$56	\$56	\$56	\$56	
\$38,429	Overhead	\$45,203	\$17,203	\$8,000	\$4	\$4	\$4	\$4	\$4	
	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$505,148	Total	\$599,752	\$179,752	\$120,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		\$94,604	(\$25,396)	\$60,000	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479100 Guardrail

Class: Traffic Control

FY2017 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 one time FY17 funding increase for a major upgrade project. Added FY22 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	\$25,396	\$58,343	\$83,739
April 1, 2016	\$70,538	\$85,407	\$155,945

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$505,148	General County Bonds	\$599,752	\$179,752	\$120,000	\$60	\$60	\$60	\$60	\$60	
\$505,148	Total	\$599,752	\$179,752	\$120,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		\$94,604	(\$25,396)	\$60,000	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2017 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,996,318	Construction	\$2,355,381	\$698,381	\$257,000	\$280	\$280	\$280	\$280	\$280	
\$148,861	Overhead	\$176,181	\$58,181	\$18,000	\$20	\$20	\$20	\$20	\$20	
\$2,145,179	Total	\$2,531,561	\$756,561	\$275,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$386,382	(\$13,618)	\$0	\$25	\$25	\$25	\$25	\$300	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2017 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 future funding to address increased traffic signal inventory needs. Added FY22 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	\$49,226	\$235,817	\$285,044
April 1, 2016	\$243,646	\$293,197	\$536,843

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$2,145,179	General County Bonds	\$2,531,561	\$756,561	\$275,000	\$300	\$300	\$300	\$300	\$300	
\$2,145,179	Total	\$2,531,561	\$756,561	\$275,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$386,382	(\$13,618)	\$0	\$25	\$25	\$25	\$25	\$300	Multi-Yr

H479300 State Highway Proj

Class: Traffic Control

FY2017 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.

Benefit

Increased public safety.

Amendment History

Prior approval has been adjusted to show the combination of H4680, State Hwy 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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	FY2018	Capital Program (\$000)					Beyond 6 Years
						FY2019	FY2020	FY2021	FY2022		
	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$232,910	Construction	\$81,888	\$144,888	(\$63,000)	\$0	\$0	\$0	\$0	\$0		
\$23,996	Overhead	\$18,744	\$18,744	\$0	\$0	\$0	\$0	\$0	\$0		
\$256,907	Total	\$100,632	\$163,632	(\$63,000)	\$0	\$0	\$0	\$0	\$0		
More (Less) Than Prior Year Program:		(\$156,275)	(\$93,275)	(\$63,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr	

H479300 State Highway Proj

Class: Traffic Control

FY2017

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	\$189,375	\$31,244	\$220,620
April 1, 2016	\$100,197	\$0	\$100,197

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$246,135	General County Bonds	\$100,632	\$163,632	(\$63,000)	\$0	\$0	\$0	\$0	\$0	
\$246,135	Total	\$100,632	\$163,632	(\$63,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$156,275)	(\$93,275)	(\$63,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2017 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$349,063	Plans and Engineering	\$327,090	\$225,090	\$17,000	\$17	\$17	\$17	\$17	\$17	
\$11,000	Land	\$10,261	\$4,261	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,382,041	Construction	\$3,116,973	\$1,256,973	\$310,000	\$310	\$310	\$310	\$310	\$310	
\$215,376	Overhead	\$203,358	\$71,358	\$22,000	\$22	\$22	\$22	\$22	\$22	
	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	
\$4,070,480	Total	\$3,761,083	\$1,661,083	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		(\$309,398)	(\$659,398)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2017 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 FY22 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	\$1,112,031	\$602,353	\$1,714,385
April 1, 2016	\$818,638	\$454,639	\$1,273,278

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,910,440	General County Bonds	\$3,601,043	\$1,501,043	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$160,040	Other Fed Grants	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,070,480	Total	\$3,761,083	\$1,661,083	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		(\$309,398)	(\$659,398)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2017 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 FY22 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	\$180,260	\$218,234	\$398,494
April 1, 2016	\$410,200	\$84,798	\$494,997

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,066,273	General County Bonds	\$600,000	\$0	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$1,066,273	General Fund PayGo	\$566,273	\$566,273	\$0	\$0	\$0	\$0	\$0	\$0	
	Total	\$1,166,273	\$566,273	\$100,000	\$100	\$100	\$100	\$100	\$100	
	More (Less) Than Prior Year Program:	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2017 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$710,900	Construction	\$1,200,900	\$360,900	\$140,000	\$140	\$140	\$140	\$140	\$140	
\$49,089	Overhead	\$84,089	\$24,089	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$759,989	Total	\$1,284,989	\$384,989	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$525,000	\$0	\$75,000	\$75	\$75	\$75	\$75	\$150	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2017 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: Increased funding to address demand. Added FY22 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	\$202,526	\$73,060	\$275,586
April 1, 2016	\$259,668	\$89,138	\$348,806

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$900,000	\$0	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$759,989	General Fund PayGo	\$384,989	\$384,989	\$0	\$0	\$0	\$0	\$0	\$0	
\$759,989	Total	\$1,284,989	\$384,989	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$525,000	\$0	\$75,000	\$75	\$75	\$75	\$75	\$150	Multi-Yr

H550700 Streetlight Conversion

Class: Traffic Control

FY2017 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: Removed "mercury vapor" and "LED streetlights are being added to BGE inventory, require less energy, reducing energy costs and eliminate annual maintenance costs", added "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".
2. Change in Total Project Cost: Increase based on expanded scope.
3. Change in Scope: Added sodium vapor streetlight conversion.
4. Change in Timing: Changed to multi-year.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2013 \$1,445,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$530,478	\$302,032	\$832,510
April 1, 2016	\$666,648	\$440,216	\$1,106,864

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,445,000	General County Bonds	\$4,156,000	\$1,156,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$1,445,000	Total	\$4,156,000	\$1,156,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$2,711,000	\$0	\$211,000	\$500	\$500	\$500	\$500	\$500	Multi-Yr

H563600 SL Pole Replacement

Class: Traffic Control

FY2017 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,290,000	Construction	\$3,760,000	\$940,000	\$470,000	\$470	\$470	\$470	\$470	\$470	
\$210,000	Overhead	\$240,000	\$60,000	\$30,000	\$30	\$30	\$30	\$30	\$30	
\$3,500,000	Total	\$4,000,000	\$1,000,000	\$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

FY2017 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: Removed reference to fiberglass.
2. Change in Total Project Cost: Added FY22 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	\$186,922	\$285,813	\$472,735
April 1, 2016	\$406,998	\$539,809	\$946,807

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,500,000	General County Bonds	\$4,000,000	\$1,000,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$3,500,000	Total	\$4,000,000	\$1,000,000	\$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

FY2017 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$13,500,000	Other	\$13,500,000	\$6,000,000	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$13,500,000	Total	\$13,500,000	\$6,000,000	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,500,000)	\$0	\$0	\$0	\$0	\$1,500	Multi-Yr

H564200 Developer Streetlights

Class: Traffic Control

FY2017 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: Added program funding statement.
2. Change in Total Project Cost: No FY17 appropriation requested due to Prior Approved amount; added FY22 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	\$467,992	\$892,301	\$1,360,293
April 1, 2016	\$939,966	\$785,170	\$1,725,136

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$13,500,000	Developer Contribution	\$13,500,000	\$6,000,000	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$13,500,000	Total	\$13,500,000	\$6,000,000	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,500,000)	\$0	\$0	\$0	\$0	\$1,500	Multi-Yr

H569300 Auto Flood Warning-Brdgs/Rds

Class: Traffic Control

FY2017 Council Approved

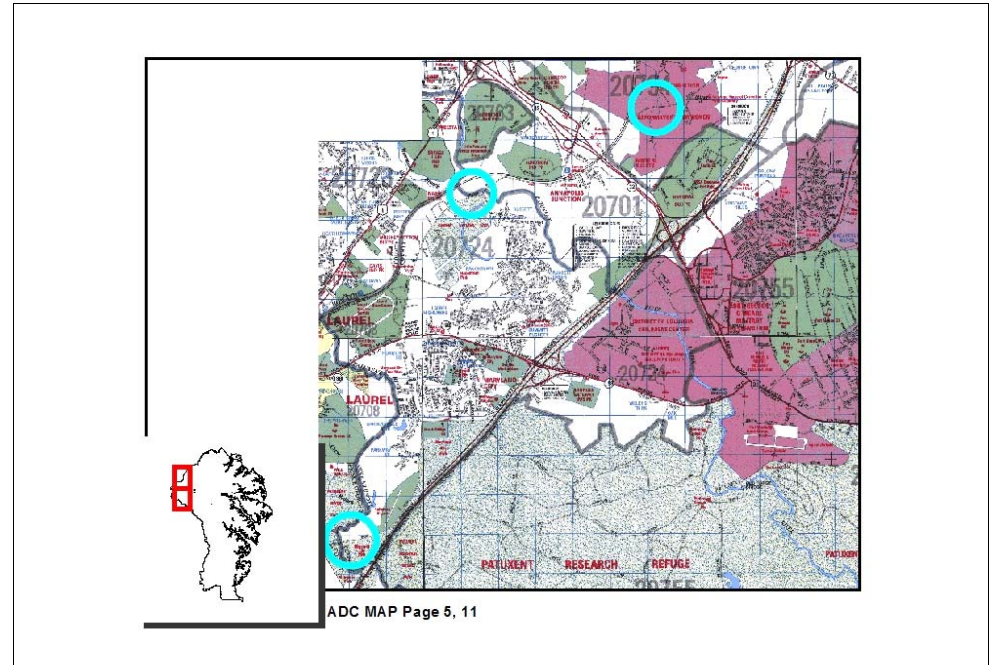
Description

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Plans and Engineering	\$203,000	\$0	\$203,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,859,000	\$0	\$0	\$1,859	\$0	\$0	\$0	\$0	\$0
	Overhead	\$104,000	\$0	\$11,000	\$93	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$2,166,000	\$0	\$214,000	\$1,952	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$2,166,000	\$0	\$214,000	\$1,952	\$0	\$0	\$0	\$0	\$0

H569300 Auto Flood Warning-Brdgs/Rds

Class: Traffic Control

FY2017

Council Approved

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

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$2,166,000	\$0	\$214,000	\$1,952	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$2,166,000	\$0	\$214,000	\$1,952	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,166,000	\$0	\$214,000	\$1,952	\$0	\$0	\$0	\$0	\$0

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