



Neighborhood Improvements

The PTP provided \$167 million for Neighborhood Improvements. These include modifications of intersections; resurfacing of local and arterial roads; installation/repairs of guardrails; installation of school flashing signals and enhancement of greenways and bikeways; replacement/repair of sidewalks; repair/installation of drainage, landscape beautification roadway signage, roadway lighting, pavement markings, and traffic calming; and ADA accessibility to bus stops throughout the County.

In 2004, the BCC and CITT adopted PWD's Two Year Plan (BCC Resolution 87-04, and its modifications under 507-04). The Two-Year Plan was developed to address the various non-site specific categories provided for in the PTP ordinance and established a method for allocating the \$167M listed in the ordinance. The allocation was approximately \$21.7 million for Board Requested Neighborhood Improvement projects listed in Exhibit 1 and \$145.4 million for other countywide improvements for the duration of the program including the funding allocations to each Commission District (see following item, #9 below). To date, over 700 projects have been initiated including ADA sidewalk improvements, traffic signals, street lighting, intersection and traffic calming improvements, guardrail installation, roadway resurfacing and school flashing signals. The plan was also modified under Resolution R-1391-04, removing the school flashing signals from the Commission District allocations and listing them as a specific line item with a dedicated funding amount.

The PWD PTP Work Program for FY 2012 totals over \$80 Million. The plan includes the two categories from the PTP Ordinance that relate to the PWD; major highway road improvements and neighborhood improvement projects.

The Neighborhood Improvement Projects include Site Specific Neighborhood Improvement Sites, Non-Site Specific Neighborhood Improvement Sites, Countywide Neighborhood Improvements and School Flashing Signals Program.

9. Neighborhood Improvements (Commission Districts)

Provides each Commission District with funds for Neighborhood Improvements in the categories as listed above and according to the Two Year Plan's allocation formula based on population, reported needs and County maintained road lane miles. Currently under construction and 56% complete (i.e., \$50.96 million expended of total), expected completion is end of 2013. PWWM continues to coordinate the Neighborhood Improvement Projects with County Commissioners' Offices. Eighty Four (84) PTP open construction contracts for the Neighborhood Improvements (totaling \$75.2 million) have been approved by the CITT and BCC. To accelerate many neighborhood projects, PWD continues to take advantage of various contracting mechanisms, such as the Miscellaneous Contracting processes available under CICC contracts 7360 and 7040. Total cost is \$91.425 million. Following are relevant items from FY 2011-12 Approved Capital Plan.

From 2011-2012 Adopted Capital Plan

PEOPLE'S TRANSPORTATION PLAN NEIGHBORHOOD IMPROVEMENTS

PROJECT # 6037700

Construct improvements including resurfacing, guardrail, sidewalk, traffic signals, drainage, intersections, neighborhood improvements, light emitting diode street lights, and project administration

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	10,840	11,450	12,850	12,527	0	0	0	0	47,667
Total Revenue:	10,840	11,450	12,850	12,527	0	0	0	0	47,667
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Construction	10,840	11,450	12,850	12,527	0	0	0	0	47,667
Total Expenditures:	10,840	11,450	12,850	12,527	0	0	0	0	47,667

10. Traffic Signals and Signs Operations



Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Under Construction, currently 76% complete. Since the inception of the program, PWD has installed illuminated street name signs at 1530 intersections throughout the County; this includes 200 (PTP) and 41 (ARRA) installed this past fiscal year. Total cost is \$23.575 million with \$17.39 million expended to date, and expected complete end of 2013.

The “Illuminated Street Signs” and “Streetlight Retrofit” projects which appeared in the 2010-2011 Adopted Capital Plan are no longer applicable.

11. Resurfacing, Sidewalks and Drainage on Arterial Roads

Countywide projects have been completed; additional improvements may be identified with ongoing budget development. Total cost was \$262,000.

From 2011-2012 Adopted Capital Plan

IMPROVEMENTS ON ARTERIAL ROADS

Improve arterial roads including resurfacing, sidewalks, and drainage

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

PROJECT # 607940

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	0	500	500	0	0	0	0	0	1,000
Charter County Transit System Surtax	262	0	0	0	0	0	0	0	262
Total Revenue:	262	500	500	0	0	0	0	0	1,262
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Construction	262	500	500	0	0	0	0	0	1,262

12. School Flashing Signals

Currently under construction, this project is 59% complete with expected completion the end of 2013. Total estimated cost is \$14.8 million with \$8.792 expended to date. Pursuant to CITT Resolution in April 2010, \$3.6M was added to budget for the installation of Dynamic Speed Feedback signs.



From 2011-2012 Adopted Capital Plan

SCHOOL SPEEDZONE FLASHING SIGNALS

PROJECT # 608740

Install new school flashing signals at 18 remaining locations out of the 238 originally programmed and install 35 dynamic speed feedback signs in FY2011-12 at 100 originally programmed sites

LOCATION: Various Sites

DISTRICT LOCATED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

Revenue Schedule	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
PTP Bonds	8,499	2,250	2,591	0	0	0	0	0	13,340
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Total Revenue:	9,959	2,250	2,591	0	0	0	0	0	14,800
Expenditure Schedule:	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Construction	9,959	2,250	2,591	0	0	0	0	0	14,800

Contracts (See Appendix for fuller listing of Trust-approved contracts)

7360: 20100428

Peoples Transportation Plan (PTP) School Speed-Zone Flashing Signals

7360: 20100429

Peoples Transportation Plan (PTP) School Speed-Zone Flashing Signals

13. ADA Sidewalks

This category was originally allocated \$4 million of Surtax funds, which along with funding from the General Obligation Bond Program were used to improve ADA accessibility for Transit facilities throughout the County. The project utilizing Surtax funding has been completed.

14. Roadway Lighting (Retrofit)

Currently under construction and 74% complete, based on the total estimated cost of the project at \$5.91 million (remaining at same level as 2010-2011 Capital Plan and FY11 PTP 5 Year Plan) and \$4.351 million expended to date. The FY11 5 Year Plan also reflected an expected completion towards the end of 2013, however with changes in the National Electrical Code and new requirements affecting this effort, The Public Works and Waste Management Department has been reviewing available alternatives to address a significant increase in the costs of retrofitting the lighting systems.