

Streetlighting -- No. 507055

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 06, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|--------------|--------------|--------------|------------------|--------------|--------------|------------|------------|------------|--------------|-------------------|
| Planning, Design, and Supervision | 2,208 | 320 | 463 | 1,425 | 200 | 200 | 220 | 250 | 265 | 290 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 6,161 | 662 | 719 | 4,780 | 810 | 810 | 620 | 705 | 715 | 1,120 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 6 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,375 | 982 | 1,188 | 6,205 | 1,010 | 1,010 | 840 | 955 | 980 | 1,410 | * |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------|--------------|------------|--------------|--------------|--------------|--------------|------------|------------|------------|--------------|----------|
| G.O. Bonds | 8,375 | 982 | 1,188 | 6,205 | 1,010 | 1,010 | 840 | 955 | 980 | 1,410 | 0 |
| Total | 8,375 | 982 | 1,188 | 6,205 | 1,010 | 1,010 | 840 | 955 | 980 | 1,410 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|------------|-----------|-----------|-----------|-----------|-----------|------------|
| Maintenance | | | | 90 | 4 | 8 | 12 | 17 | 22 | 27 |
| Energy | | | | 308 | 14 | 28 | 42 | 58 | 74 | 92 |
| Net Impact | | | | 398 | 18 | 36 | 54 | 75 | 96 | 119 |

DESCRIPTION

This project provides for the installation and upgrading of streetlights countywide with an emphasis on residential fill in areas, high crime areas, pedestrian generator locations, and high accident locations. This project also provides for the replacement of streetlights that are knocked down, damaged, or have reached the end of service life. Streetlights that pose safety concerns and are no longer functioning to the specifications of original installation are also replaced under this project.

COST CHANGE

Increase due to incremental addition of funds for life cycle replacement beginning in FY 13-18 and implementation of large-scale in-fill lighting projects beginning in FY13; increase also due to the addition of increased FY17-18 funding and indirect overhead costs to this on-going level of effort project.

JUSTIFICATION

County resolution dated June 25, 1968, requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. This project provides funds for these streetlight installations, as well as for lighting of the public right-of-way when the existing lighting is substandard to the extent that public safety is compromised.

New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company. The March 2010, "Report of the Infrastructure Maintenance Task Force," identified streetlighting in need of lifecycle replacement.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

| | | |
|--------------------------|------|---------|
| Date First Appropriation | FY70 | (\$000) |
| First Cost Estimate | | |
| Current Scope | FY13 | 8,375 |
| Last FY's Cost Estimate | | 5,172 |

| | | |
|------------------------------------|------|-------|
| Appropriation Request | FY13 | 1,008 |
| Appropriation Request Est. | FY14 | 1,010 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |

| | | |
|-----------------------------|--|-------|
| Cumulative Appropriation | | 2,172 |
| Expenditures / Encumbrances | | 1,193 |
| Unencumbered Balance | | 979 |

| | | |
|------------------------|------|--------|
| Partial Closeout Thru | FY10 | 15,219 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 15,219 |

COORDINATION

Baltimore Gas and Electric Company
Potomac Edison
Verizon
Cable TV Montgomery
Maryland State Highway Administration
PEPCO
Washington Gas and Light
Washington Suburban Sanitary Commission
Pedestrian Safety Advisory Committee
Citizen's Advisory Boards
Maryland-National Capital Park and Planning Commission

MAP

