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Approved Capital Budget and Program



Laura Neuman County Executive

Project (Class Summary - Proje	ect Listing						Coun	cil Approved
Project 1	Project Title	Total	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Project C	Class Traffic Control								
H479100 G	Guardrail	\$485,926	\$125,926	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
H479200 T	raffic Signal Mod	\$2,137,833	\$537,833	\$250,000	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000
H479300 S	State Highway Proj	\$1,006,907	\$406,907	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H479400 N	New Traffic Signals	\$3,733,524	\$1,383,524	\$600,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H479500 N	Ighborhd Traf Con	\$1,466,273	\$566,273	(\$100,000)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
H542100 N	New Streetlighting	\$684,989	\$234,989	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
H550700 S	Streetlight Conversion	\$1,445,000	\$578,000	\$289,000	\$289,000	\$289,000	\$0	\$0	\$0
H563600 S	SL Pole Replacement	\$3,000,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H564200 D	Developer Streetlights	\$12,000,000	\$0	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Tra	ffic Control	\$25,960,452	\$3,833,452	\$6,274,000	\$3,324,000	\$3,349,000	\$3,060,000	\$3,060,000	\$3,060,000

Project Class Summary - Fun	ding Detail						Coun	cil Approved
Project Project Title	Total	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Project Class Traffic Control								
Bonds								
General County Bonds	\$11,638,378	\$2,861,378	\$1,799,000	\$1,549,000	\$1,574,000	\$1,285,000	\$1,285,000	\$1,285,000
Bonds	\$11,638,378	\$2,861,378	\$1,799,000	\$1,549,000	\$1,574,000	\$1,285,000	\$1,285,000	\$1,285,000
PayGo								
General Fund PayGo	\$2,162,034	\$812,034	(\$25,000)	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
PayGo	\$2,162,034	\$812,034	(\$25,000)	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
Grants & Aid								
Other Fed Grants	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0
Other								
Developer Contribution	\$12,000,000	\$0	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Other	\$12,000,000	\$0	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Traffic Control	\$25,960,452	\$3,833,452	\$6,274,000	\$3,324,000	\$3,349,000	\$3,060,000	\$3,060,000	\$3,060,000

Capital Budget and Program

H479100 Guardrail Class: Traffic Control FY2015 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		Beyond				
Project Total	Phase	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$460,659	Construction	\$449,127	\$113,127	\$56,000	\$56	\$56	\$56	\$56	\$56	
\$37,162	Overhead	\$36,799	\$12,799	\$4,000	\$4	\$4	\$4	\$4	\$4	
\$497,821	Total	\$485,926	\$125,926	\$60,000	\$60	\$60	\$60	\$60	\$60	
More	(Less) Than Prior Year Program:	(\$11,895)	(\$71,895)	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

Capital Budget and Program

H479100 Guardrail Class: Traffic Control FY2015 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 FY20 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		Expended	Encumbered	Total
		April 1, 2013	\$72,205	\$43,766	\$115,970

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

Planning Advisory Board Recommendation

April 1, 2014 \$47,887 \$17,382 \$65,268

Financial Activity

Prior Year Capital Program (\$000) Prior **Budget** Beyond **Project Total Funding** 6 Years **Project Total Approval** FY2015 FY2016 FY2017 FY2018 FY2019 FY2020 **General County Bonds** \$497,821 \$485,926 \$125,926 \$60,000 \$60 \$60 \$60 \$60 \$60 \$0 General Fund PayGo \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$497,821 \$485,926 \$125,926 \$60,000 \$60 \$60 \$60 \$60 \$60 Total More (Less) Than Prior Year Program: (\$11,895) (\$71,895) \$0 \$0 \$0 \$0 \$0 \$60 Multi-Yr

Capital Budget and Program

H479200 Traffic Signal Mod

Class: Traffic Control

FY2015

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		Beyond				
Project Total	Phase	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$2,093,701	Construction	\$1,991,417	\$497,417	\$233,000	\$233	\$257	\$257	\$257	\$257	
\$150,893	Overhead	\$146,416	\$40,416	\$17,000	\$17	\$18	\$18	\$18	\$18	
\$2,244,594	Total	\$2,137,833	\$537,833	\$250,000	\$250	\$275	\$275	\$275	\$275	
More	(Less) Than Prior Year Program:	(\$106,762)	(\$381,762)	\$0	\$0	\$0	\$0	\$0	\$275	Multi-Yr

Capital Budget and Program

H479200 Traffic Signal Mod

Class: Traffic Control

FY2015 Council Approved

Project Status

Prior

- 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: Added FY20 Funding.
- 3. Change In Scope: None
- 4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total	Project Cost Estimat

Financial Activity

Planning Advisory Board Recommendation

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FY 1	999 \$300,000			Expended	Encumbered	Total		e PAB Recom		s identical to t	he County
		A	pril 1, 2013	\$391,773	\$247,914	\$639,6	87 Exe	ecutive's Prop	osal.		
		A	pril 1, 2014	\$303,403	\$176,055	\$479,4	58				
r Year			Prior	Bu	dget		Capi	tal Program ((\$000)		Beyond
ct Total	Funding	Project Total	Approval	FY	2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
44,594	General County Bonds	\$2,137,833	\$537,833	\$25	0,000	\$250	\$275	\$275	\$275	\$275	

Project Total	Funding	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$2,244,594	General County Bonds	\$2,137,833	\$537,833	\$250,000	\$250	\$275	\$275	\$275	\$275	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,244,594	Total	\$2,137,833	\$537,833	\$250,000	\$250	\$275	\$275	\$275	\$275	
More	(Less) Than Prior Year Program:	(\$106,762)	(\$381,762)	\$0	\$0	\$0	\$0	\$0	\$275	Multi-Yr

Capital Budget and Program

H479300 State Highway Proj

Class: Traffic Control

FY2015

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		Beyond				
Project Total	Phase	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$936,341	Construction	\$931,910	\$373,910	\$93,000	\$93	\$93	\$93	\$93	\$93	
\$73,993	Overhead	\$74,996	\$32,996	\$7,000	\$7	\$7	\$7	\$7	\$7	
\$1,010,333	Total	\$1,006,907	\$406,907	\$100,000	\$100	\$100	\$100	\$100	\$100	
More	(Less) Than Prior Year Program:	(\$3,427)	(\$103,427)	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

Capital Budget and Program

State Highway Proj H479300

Class: Traffic Control

FY2015

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 FY20 Funding

\$227,165

3. Change In Scope: None

4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial	Total	Proie	ct Cos	t Estimate
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Financial Activity FY 1999 \$640,000

April 1, 2013

April 1, 2014

Expended **Encumbered** Total \$283,526 \$132,098 \$415,624 \$155,521 \$71,644

Planning Advisory Board Recommendation

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

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$999,561	General County Bonds	\$996,135	\$396,135	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$10,772	General Fund PayGo	\$10,772	\$10,772	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,010,333	Total	\$1,006,907	\$406,907	\$100,000	\$100	\$100	\$100	\$100	\$100	
More	e (Less) Than Prior Year Program:	(\$3,427)	(\$103,427)	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

Capital Budget and Program

H479400 New Traffic Signals

Class: Traffic Control

FY2015

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		Prior Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$296,063	Plans and Engineering	\$329,063	\$212,063	\$32,000	\$17	\$17	\$17	\$17	\$17	
\$7,000	Land	\$9,000	\$2,000	\$2,000	\$1	\$1	\$1	\$1	\$1	
\$2,530,348	Construction	\$3,080,610	\$992,610	\$538,000	\$310	\$310	\$310	\$310	\$310	
\$167,722	Overhead	\$201,851	\$63,851	\$28,000	\$22	\$22	\$22	\$22	\$22	
\$113,000	Other	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,114,133	Total	\$3,733,524	\$1,383,524	\$600,000	\$350	\$350	\$350	\$350	\$350	
More	(Less) Than Prior Year Program:	\$619,391	(\$30,609)	\$300,000	\$0	\$0	\$0	\$0	\$350	Multi-Yr

Capital Budget and Program

Council Approved H479400 **New Traffic Signals** Class: Traffic Control FY2015

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

Initial Total Project Cost Estimate

Change from Prior Year

1. Change In Name Or Description: None

\$971,095

2. Change In Total Project Cost: Increased funding in FY15 based on latest cost estimate and fiscal analysis; Added FY20 funding.

3. Change In Scope: None

4. Change In Timing: None

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

FY 1999 \$1,800,000 Expended **Encumbered** April 1, 2013

April 1, 2014

Total \$290,232 \$455,899 \$746,130 \$293,265

Planning Advisory Board Recommendation

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

Prior Year			Prior	r Budget		Capital Program (\$000)					
Project Total	Funding	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years	
\$2,954,093	General County Bonds	\$3,573,484	\$1,223,484	\$600,000	\$350	\$350	\$350	\$350	\$350		
\$160,040	Other Fed Grants	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0		
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$3,114,133	Total	\$3,733,524	\$1,383,524	\$600,000	\$350	\$350	\$350	\$350	\$350		
More	e (Less) Than Prior Year Program:	\$619,391	(\$30,609)	\$300,000	\$0	\$0	\$0	\$0	\$350	Multi-Yr	

\$677,830

Financial Activity

Capital Budget and Program

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2015

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. Removed \$50k via amendment #28 to Bill 46-13. Removed \$100,000 via AMD #23 to Bill 23-14.

Prior Year	or Year		Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$1,789,036	Construction	\$1,364,420	\$519,420	(\$90,000)	\$187	\$187	\$187	\$187	\$187	
\$138,465	Overhead	\$101,853	\$46,853	(\$10,000)	\$13	\$13	\$13	\$13	\$13	
\$1,927,501	Total	\$1,466,273	\$566,273	(\$100,000)	\$200	\$200	\$200	\$200	\$200	
More	(Less) Than Prior Year Program:	(\$461,228)	(\$111,228)	(\$350,000)	(\$50)	(\$50)	(\$50)	(\$50)	\$200	Multi-Yr

Capital Budget and Program

H479500 Nghborhd Traf Con Class: Traffic Control FY2015 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

Initial Total Project Cost Estimate

Change from Prior Year

- 1. Change In Name Or Description: None
- 2. Change In Total Project Cost: Deleted programmed FY15 request based on current fund balance and projected work; Reduced annual fund request; and Added FY20 funding.

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

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

FY 1999	\$1,200,000		Expended	Encumbered	Total
		April 1, 2013	\$188,570	\$249,705	\$438,275
		April 1, 2014	\$164.575	\$115.495	\$280,070

Planning Advisory Board Recommendation

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

Prior Year Prior **Budget** Capital Program (\$000) Beyond **Funding** Project Total 6 Years **Project Total** Approval FY2015 FY2016 FY2017 FY2018 FY2019 FY2020 \$1,927,501 General Fund PayGo \$1,466,273 \$566,273 (\$100,000) \$200 \$200 \$200 \$200 \$200 \$1,927,501 **Total** \$1,466,273 \$566,273 (\$100,000) \$200 \$200 \$200 \$200 \$200 More (Less) Than Prior Year Program: (\$461,228)(\$111,228) (\$350,000)(\$50) (\$50)(\$50)(\$50)\$200 Multi-Yr

Financial Activity

Capital Budget and Program

H542100 New Streetlighting

Class: Traffic Control

FY2015

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 approval has been adjusted to show the closing of jobs on this project.

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$707,088	Construction	\$640,900	\$220,900	\$70,000	\$70	\$70	\$70	\$70	\$70	
\$47,548	Overhead	\$44,089	\$14,089	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$754,636	Total	\$684,989	\$234,989	\$75,000	\$75	\$75	\$75	\$75	\$75	
More	(Less) Than Prior Year Program:	(\$69,646)	(\$144,646)	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

Capital Budget and Program

New Streetlighting FY2015 **Council Approved** H542100 Class: Traffic Control

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 FY20 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		Expended	Encumbered	Total
		April 1, 2013	\$137,587	\$144,133	\$281,720
		April 1, 2014	\$123,168	\$84,929	\$208,097

Planning Advisory Board Recommendation

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

\$123,168 \$84,929 \$208,097

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$754,636	General Fund PayGo	\$684,989	\$234,989	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$754,636	Total	\$684,989	\$234,989	\$75,000	\$75	\$75	\$75	\$75	\$75	
More	(Less) Than Prior Year Program:	(\$69,646)	(\$144,646)	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

Financial Activity

Capital Budget and Program

H550700 Streetlight Conversion

Class: Traffic Control

FY2015 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 energy, reducing energy costs and eliminate annual maintenance costs.

Location

Countywide

Benefit

Improved efficiency of overall operation and regulatory compliance.

Amendment History

Prior Year			Prior	Budget	Budget Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
\$1,350,000	Construction	\$1,350,000	\$540,000	\$270,000	\$270	\$270	\$0	\$0	\$0	\$0
\$95,000	Overhead	\$95,000	\$38,000	\$19,000	\$19	\$19	\$0	\$0	\$0	\$0
\$1,445,000	Total	\$1,445,000	\$578,000	\$289,000	\$289	\$289	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Streetlight Conversion Council Approved H550700 Class: Traffic Control FY2015

Project Status

Prior Year

Project Total

\$1,445,000

\$1,445,000

1. Current status of this Project: Active

2. Action taken in Current Fiscal Year: Initiated LED Installation

3. Action required to complete this Project: Complete Conversion

Change from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial To	tal Project	Cost	Estimate
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General County Bonds

More (Less) Than Prior Year Program:

Total

FY 2013 \$1,445,000

Funding

April 1, 2013

Project Total

\$1,445,000

\$1,445,000

\$0

April 1, 2014

Prior

Approval

\$578,000

\$578,000

\$0

Financial Activity

Budget

FY2015

\$289,000

\$289,000

\$0

\$519,833

Expended **Encumbered** \$0 \$268,770

\$268,770 \$33,232 \$553,065

FY2016

\$289

\$289

\$0

\$0

\$0

Total

Planning Advisory Board Recommendation

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

Capit	Beyond			
FY2017	FY2018	FY2019	FY2020	6 Years
\$289	\$0	\$0	\$0	\$0
\$289	\$0	\$0	\$0	\$0

\$0

\$0

\$0

Capital Budget and Program

H563600 SL Pole Replacement

Class: Traffic Control

FY2015

Council Approved

Description

This Project is to replace all pre-1996 fiberglass 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	Phase	Project Total	Prior Approval	Budget		Beyond				
Project Total				FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years
	Construction	\$2,820,000	\$0	\$470,000	\$470	\$470	\$470	\$470	\$470	
	Overhead	\$180,000	\$0	\$30,000	\$30	\$30	\$30	\$30	\$30	
\$0	Total	\$3,000,000	\$0	\$500,000	\$500	\$500	\$500	\$500	\$500	
More	(Less) Than Prior Year Program:	\$3,000,000	\$0	\$500,000	\$500	\$500	\$500	\$500	\$500	Multi-Yr

Capital Budget and Program

H563600 SL Pole Replacement Class: Traffic Control FY2015 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

<u>Initial</u>	Total Project Cost Estimate	Financial Activity					<u>P</u>	Planning Advisory Board Recommendation					
FY 0	\$0	April 1, 2013		Expended Encumbered		Total	PA	PAB recommendation fully funds this project.					
				\$0	\$0		\$0	ı					
		Ap	oril 1, 2014	\$0	\$0	\$0	\$0						
Prior Year			Prior	Budget			Capi	Capital Program (\$000)					
Project Total	Funding	Project Total	Approval	FY	′2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years		
	General County Bonds	\$3,000,000	\$0	\$50	00,000	\$500	\$500	\$500	\$500	\$500			
\$0	Total	\$3,000,000	\$0	\$50	00,000	\$500	\$500	\$500	\$500	\$500			
More	e (Less) Than Prior Year Program:	\$3,000,000	\$0	\$50	00,000	\$500	\$500	\$500	\$500	\$500	Multi-Yr		

Capital Budget and Program

H564200 Developer Streetlights

Class: Traffic Control

FY2015

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 104-14, 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			Prior	Budget		Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years	
	Other	\$12,000,000	\$0	\$4,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		
\$0	Total	\$12,000,000	\$0	\$4,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		
More	(Less) Than Prior Year Program:	\$12,000,000	\$0	\$4,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	Multi-Yr	

Capital Budget and Program

H564200 Developer Streetlights Class: Traffic Control FY2015 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

<u>Initial</u>	Total Project Cost Estimate	Financial Activity						Planning Advisory Board Recommendation				
FY 0 \$0		Expended Encumbered				Total The PAB Recommendation is ide					lentical to the County	
		April 1, 2013 April 1, 2014		\$0	\$0		\$0 Ex	Executive's Proposal.				
				\$0	\$0 \$0		\$0					
Prior Year	Funding Proje	Prior		Budget			Capi	Capital Program (\$000)			Beyond	
Project Total		Project Total	Approval	FY	′2015	FY2016	FY2017	FY2018	FY2019	FY2020	6 Years	
	Developer Contribution	\$12,000,000	\$0	\$4,50	00,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		
\$0	Total	\$12,000,000	\$0	\$4,50	00,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		
More (Less) Than Prior Year Program:		\$12,000,000	\$0	\$4,50	00,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	Multi-Yr	