Approved Capital Budget and Program



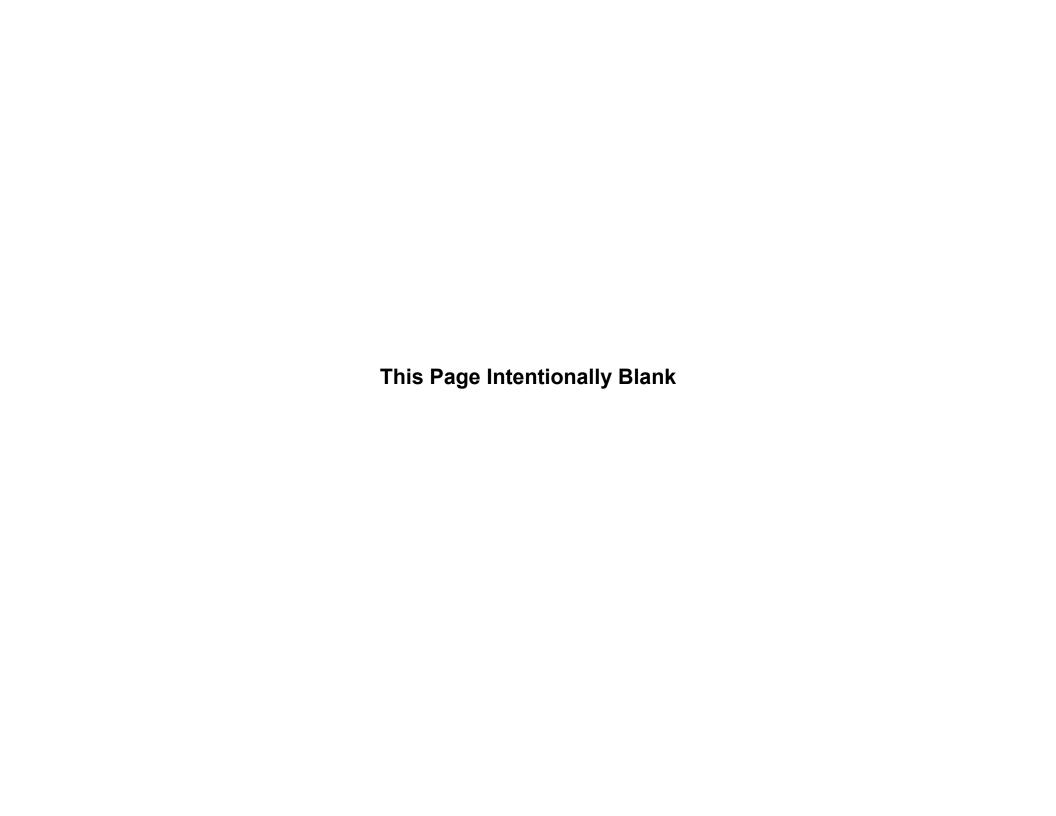
Steve Schuh County Executive

Traffic Control

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Project Class Summary - Proj	ect Listing						Council Approved			
Project Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021		
Project Class Traffic Control										
H479100 Guardrail	\$505,148	\$145,148	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		
H479200 Traffic Signal Mod	\$2,145,179	\$520,179	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000		
H479300 State Highway Proj	\$256,907	\$506,907	(\$250,000)	\$0	\$0	\$0	\$0	\$0		
H479400 New Traffic Signals	\$4,070,480	\$1,820,480	\$500,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		
H479500 Nghborhd Traf Con	\$1,066,273	\$466,273	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
H542100 New Streetlighting	\$759,989	\$309,989	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		
H550700 Streetlight Conversion	\$1,445,000	\$867,000	\$289,000	\$289,000	\$0	\$0	\$0	\$0		
H563600 SL Pole Replacement	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		
H564200 Developer Streetlights	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		
Total Traffic Control	\$27,248,976	\$9,635,976	\$3,024,000	\$3,149,000	\$2,860,000	\$2,860,000	\$2,860,000	\$2,860,000		

Project Class Summary - Fun	ding Detail						Coun	cil Approved
Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Project Class Traffic Control								
Bonds								
General County Bonds	\$11,751,902	\$4,188,902	\$1,349,000	\$1,474,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000
Bonds	\$11,751,902	\$4,188,902	\$1,349,000	\$1,474,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000
PayGo								
General Fund PayGo	\$1,837,034	\$787,034	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
PayGo	\$1,837,034	\$787,034	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
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	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Other	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Traffic Control	\$27,248,976	\$9,635,976	\$3,024,000	\$3,149,000	\$2,860,000	\$2,860,000	\$2,860,000	\$2,860,000



Capital Budget and Program

H479100 Guardrail Class: Traffic Control FY2016 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 Project Total	Phase		Prior	Budget		Beyond				
		Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$449,127	Construction	\$466,719	\$130,719	\$56,000	\$56	\$56	\$56	\$56	\$56	
\$36,799	Overhead	\$38,429	\$14,429	\$4,000	\$4	\$4	\$4	\$4	\$4	
\$485,926	Total	\$505,148	\$145,148	\$60,000	\$60	\$60	\$60	\$60	\$60	
More	(Less) Than Prior Year Program:	\$19,222	(\$40,778)	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

Capital Budget and Program

H479100 Guardrail Class: Traffic Control FY2016 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 FY21 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, 2014 \$47,887 \$17,382 \$65,268

April 1, 2015

<u>Planning Advisory Board Recommendation</u>

The PAB Recommendation is identical to the County

Beyond 6 Years

Executive's Proposal.

Prior Year			Prior	Budget		Capital Program (\$000)					
Project Total	Funding	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021		
\$485,926	General County Bonds	\$505,148	\$145,148	\$60,000	\$60	\$60	\$60	\$60	\$60		
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

06 0 \$485,926 \$505,148 \$145,148 \$60,000 \$60 \$60 \$60 \$60 \$60 Total More (Less) Than Prior Year Program: \$19,222 (\$40,778)\$0 \$0 \$0 \$0 \$0 \$60 Multi-Yr

\$25,396

Financial Activity

\$58,343

\$83,739

Capital Budget and Program

H479200 Traffic Signal Mod

Class: Traffic Control

FY2016

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	Phase	Project Total	Prior	Budget	Capital Program (\$000)					Beyond
Project Total			Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$1,991,417	Construction	\$1,996,318	\$478,318	\$233,000	\$257	\$257	\$257	\$257	\$257	
\$146,416	Overhead	\$148,861	\$41,861	\$17,000	\$18	\$18	\$18	\$18	\$18	
\$2,137,833	Total	\$2,145,179	\$520,179	\$250,000	\$275	\$275	\$275	\$275	\$275	
More	(Less) Than Prior Year Program:	\$7,347	(\$267,653)	\$0	\$0	\$0	\$0	\$0	\$275	Multi-Yr

Capital Budget and Program

H479200 Traffic Signal Mod

Class: Traffic Control

FY2016

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: Added FY21 Funding.
- 3. Change In Scope: None
- 4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

Financial Activity

Planning Advisory Board Recommendation

FY 1999	\$300,000		Expended	Encumbered	Total
		April 1, 2014	\$303,403	\$176,055	\$479,458
		April 1, 2015	\$49,226	\$235,817	\$285,044
			i	i	

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

Prior Year			Prior	Budget	Capital Program (\$000)					Beyond
Project Total	Funding	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$2,137,833	General County Bonds	\$2,145,179	\$520,179	\$250,000	\$275	\$275	\$275	\$275	\$275	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,137,833	Total	\$2,145,179	\$520,179	\$250,000	\$275	\$275	\$275	\$275	\$275	
More	e (Less) Than Prior Year Program:	\$7,347	(\$267,653)	\$0	\$0	\$0	\$0	\$0	\$275	Multi-Yr

Capital Budget and Program

H479300 State Highway Proj

Class: Traffic Control

FY2016 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 requried. \$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 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.

Location

Countywide

Prior Year Project Total	Phase		Prior Approval	Budget		Beyond				
		Project Total		FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$931,910	Construction	\$232,910	\$466,910	(\$234,000)	\$0	\$0	\$0	\$0	\$0	
\$74,996	Overhead	\$23,996	\$39,996	(\$16,000)	\$0	\$0	\$0	\$0	\$0	
\$1,006,907	Total	\$256,907	\$506,907	(\$250,000)	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	(\$750,000)	\$0	(\$350,000)	(\$100)	(\$100)	(\$100)	(\$100)	\$0	Multi-Yr

Capital Budget and Program

H479300 State Highway Proj

Class: Traffic Control

FY2016 Council Approved

Project Status

\$1,006,907

- 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: None

Change from Prior Year

- 1. Change In Name Or Description: This project is to be completed and closed.
- 2. Change In Total Project Cost: Reduced prior appropriation of \$250,000 in FY16; Deleted FY16 through FY20 programmed funding.
- 3. Change In Scope: None
- 4. Change In Timing: None

\$0

(\$100)

\$0

(\$100)

\$0

(\$100)

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estima	<u>ate</u>
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77 Total

More (Less) Than Prior Year Program:

Financial Activity

Planning Advisory Board Recommendation

\$0

(\$100)

FY 1	999 \$640,000			Expended	Encumbered	Total		The PAB Recommendation is identical to the Co		ne County	
		Ap	oril 1, 2014	\$155,521	\$71,644	\$227,1	65 Exe	Executive's Proposal.			
		A	pril 1, 2015	\$189,375	\$31,244	\$220,62	20				
Prior Year Project Total	Funding	Project Total	Prior Approval		ıdget /2016	FY2017	Capit	al Program (FY2019	\$000) FY2020	FY2021	Beyond 6 Years
\$996,135	General County Bonds	\$246,135	\$496,135		50,000)	\$0	\$0	\$0	\$0	\$0	
क्ष्र90,133	General County Bonds	φ240,133	Ф490, 133	(φ20	00,000)	ΦU	ΦU	ΦU	φυ	φυ	
\$10,772	General Fund PayGo	\$10,772	\$10,772		\$0	\$0	\$0	\$0	\$0	\$0	

(\$250,000)

(\$350,000)

\$256,907

(\$750,000)

\$506,907

\$0

\$0

\$0

Multi-Yr

Capital Budget and Program

H479400 New Traffic Signals

Class: Traffic Control

FY2016

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	Budget			Beyond 6 Years			
Project Total	Phase	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$329,063	Plans and Engineering	\$349,063	\$244,063	\$20,000	\$17	\$17	\$17	\$17	\$17	
\$9,000	Land	\$11,000	\$4,000	\$2,000	\$1	\$1	\$1	\$1	\$1	
\$3,080,610	Construction	\$3,382,041	\$1,377,041	\$455,000	\$310	\$310	\$310	\$310	\$310	
\$201,851	Overhead	\$215,376	\$82,376	\$23,000	\$22	\$22	\$22	\$22	\$22	
\$113,000	Other	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,733,524	Total	\$4,070,480	\$1,820,480	\$500,000	\$350	\$350	\$350	\$350	\$350	
More	(Less) Than Prior Year Program:	\$336,956	(\$163,044)	\$150,000	\$0	\$0	\$0	\$0	\$350	Multi-Yr

Capital Budget and Program

Council Approved H479400 **New Traffic Signals** Class: Traffic Control FY2016

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: Increased funding in FY16 based on latest cost estimates; Added FY21 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 Financial Activity Planning Advisory Board Recommendation FY 1999 \$1,800,000 Expended Encumbered Total April 1, 2014 \$677,830 \$293,265 \$971,095 April 1, 2015 \$1,112,031 \$602,353 \$1,714,385

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

Prior Year			Prior	Budget	Capital Program (\$000)					Beyond
Project Total	Funding	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$3,573,484	General County Bonds	\$3,910,440	\$1,660,440	\$500,000	\$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	
\$3,733,524	Total	\$4,070,480	\$1,820,480	\$500,000	\$350	\$350	\$350	\$350	\$350	
More	e (Less) Than Prior Year Program:	\$336,956	(\$163,044)	\$150,000	\$0	\$0	\$0	\$0	\$350	Multi-Yr

Capital Budget and Program

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2016

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 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			Prior	Budget			Beyond 6 Years			
Project Total	Phase	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$1,364,420	Construction	\$969,420	\$429,420	\$90,000	\$90	\$90	\$90	\$90	\$90	
\$101,853	Overhead	\$96,853	\$36,853	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$1,466,273	Total	\$1,066,273	\$466,273	\$100,000	\$100	\$100	\$100	\$100	\$100	
More	(Less) Than Prior Year Program:	(\$400,000)	\$0	(\$100,000)	(\$100)	(\$100)	(\$100)	(\$100)	\$100	Multi-Yr

Capital Budget and Program

H479500 Nghborhd Traf Con Class: Traffic Control

FY2016 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: Deleted reference to increased popularity of this project.
- 2. Change In Total Project Cost: Reduced FY16 through FY20 programmed funding; Added FY21 funding.

3. Change In Scope: None

4. Change In Timing: None

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

\$1,200,000

Initial Total Project Cost Estimate

FY 1999

ost Estimate Financial Activity

Expended Encumbered Total \$164,575 \$115,495 \$280,070

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

Planning Advisory Board Recommendation

 April 1, 2014
 \$164,575
 \$115,495
 \$280,070

 April 1, 2015
 \$180,260
 \$218,234
 \$398,494

Prior Year			Prior	Budget	Capital Program (\$000)					Beyond	
Project Total	Funding	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years	
\$1,466,273	General Fund PayGo	\$1,066,273	\$466,273	\$100,000	\$100	\$100	\$100	\$100	\$100		
\$1,466,273	Total	\$1,066,273	\$466,273	\$100,000	\$100	\$100	\$100	\$100	\$100		
More	(Less) Than Prior Year Program:	(\$400,000)	\$0	(\$100,000)	(\$100)	(\$100)	(\$100)	(\$100)	\$100	Multi-Yr	

Capital Budget and Program

H542100 New Streetlighting

Class: Traffic Control

FY2016

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.

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	Capital Program (\$000)					Beyond 6 Years
Project Total	Phase	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$640,900	Construction	\$710,900	\$290,900	\$70,000	\$70	\$70	\$70	\$70	\$70	
\$44,089	Overhead	\$49,089	\$19,089	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$684,989	Total	\$759,989	\$309,989	\$75,000	\$75	\$75	\$75	\$75	\$75	
More	(Less) Than Prior Year Program:	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

Capital Budget and Program

H542100 New Streetlighting

Class: Traffic Control

FY2016 C

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: Revised locations identified by the Police Department to locations to enhance the safety of pedestrians in the impact area.

2. Change in Total Project Cost: Added FY21 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

Financial Activity

Planning Advisory Board Recommendation

FY 2008	\$1,800,000		Expended	Encumbered	Total
		April 1, 2014	\$123,168	\$84,929	\$208,097
		April 1, 2015	\$202,526	\$73,060	\$275,586

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

Prior Year			Prior	Budget		Beyond 6 Years				
Project Total	Funding	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$684,989	General Fund PayGo	\$759,989	\$309,989	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$684,989	Total	\$759,989	\$309,989	\$75,000	\$75	\$75	\$75	\$75	\$75	
More	(Less) Than Prior Year Program:	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

Capital Budget and Program

H550700 Streetlight Conversion

Class: Traffic Control

FY2016

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			Beyond 6 Years			
Project Total	Phase	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$1,350,000	Construction	\$1,350,000	\$810,000	\$270,000	\$270	\$0	\$0	\$0	\$0	\$0
\$95,000	Overhead	\$95,000	\$57,000	\$19,000	\$19	\$0	\$0	\$0	\$0	\$0
\$1,445,000	Total	\$1,445,000	\$867,000	\$289,000	\$289	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Class: Traffic Control Streetlight Conversion FY2016 **Council Approved** H550700

Project Status

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 Total Project Cost Estimate	ite	Fstim:	Cost	iect	Pro	Total	nitial	ı
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FY 2013 \$1,445,000

April 1, 2014 April 1, 2015

\$530,478

Financial Activity

Expended **Encumbered** \$519,833 \$33,232

\$553,065 \$302,032 \$832,510

Total

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County

Executive's Proposal.

Prior Year			Prior	Budget		Capit	al Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$1,445,000	General County Bonds	\$1,445,000	\$867,000	\$289,000	\$289	\$0	\$0	\$0	\$0	\$0
\$1,445,000	Total	\$1,445,000	\$867,000	\$289,000	\$289	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

H563600 SL Pole Replacement

Class: Traffic Control

FY2016

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 Project Total	Phase		Prior Approval	Budget	Capital Program (\$000)					Beyond
		Project Total		FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$2,820,000	Construction	\$3,290,000	\$470,000	\$470,000	\$470	\$470	\$470	\$470	\$470	
\$180,000	Overhead	\$210,000	\$30,000	\$30,000	\$30	\$30	\$30	\$30	\$30	
\$3,000,000	Total	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
More	(Less) Than Prior Year Program:	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

Capital Budget and Program

Class: Traffic Control SL Pole Replacement FY2016 **Council Approved** H563600

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: Multiyear

Change from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY21 funding.

3. Change in Scope: None

4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

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Initial	i otai	Project	COST	Estimate

FΥ	2015	\$3,000,000
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April 1, 2014

April 1, 2015

\$186,922

Expended

Financial Activity

\$0

\$0 \$285,813

Total

\$472,735

\$0

Encumbered

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County

Executive's Proposal.

Prior Year Project Total	Funding		Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond
		Project Total			FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$3,000,000	General County Bonds	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$3,000,000	Total	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
More	(Less) Than Prior Year Program:	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

Capital Budget and Program

H564200 Developer Streetlights

Class: Traffic Control

FY2016

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		Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond
		Project Total			FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$12,000,000	Other	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$12,000,000	Total	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
More	(Less) Than Prior Year Program:	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	Multi-Yr

Capital Budget and Program

H564200 Developer Streetlights Class: Traffic Control FY2016 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: Multiyear

Change from Prior Year

- 1. Change in Name or Description: Corrected Council Bill number in description.
- 2. Change in Total Project Cost: Added FY21 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate	Financial Activity	Planning Advisory Board Recommendation

FY 2015	\$12,000,000		Expended	Encumbered	Total	
		April 1, 2014	\$0	\$0	\$0	
		April 1, 2015	\$467,992	\$892,301	\$1,360,293	

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

Prior Year	Funding			Budget	Capital Program (\$000)					Beyond
Project Total		Project Total	Approval	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	6 Years
\$12,000,000	Developer Contribution	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$12,000,000	Total	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
More	e (Less) Than Prior Year Program:	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	Multi-Yr

