

Resolution No.:	<u>20-98</u>
Introduced:	<u>January 31, 2023</u>
Adopted:	<u>March 28, 2023</u>

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: Council President at the Request of the
County Executive

SUBJECT: Amendment to the FY23-28 Capital Improvements Program and Supplemental Appropriation #23-64 to the FY23 Capital Budget Montgomery County Government Department of Transportation Streetlighting Project (No. P507055), \$250,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of six Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of seven Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Executive recommends the following capital project appropriation increases:

<u>Project</u> <u>Name</u>	<u>Project</u> <u>Number</u>	<u>Cost</u> <u>Element</u>	<u>Amount</u>	<u>Source</u> <u>of Funds</u>
Streetlighting	507055	Site Improvement	\$250,000	State Aid

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4. This supplemental appropriation is needed to begin installation of pedestrian pathway lighting. The recommended amendment is consistent with the criteria for amending the CIP because it leverages significant non-County resources.
5. The County Executive recommends an amendment to the FY23-28 Capital Improvements Program and a supplemental appropriation in the amount of \$250,000 for Streetlighting Project (No. P507055), and specifies that the source of funds will be State Aid.
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

1. The FY23-28 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a supplemental appropriation is approved as follows:

<u>Project</u> <u>Name</u>	<u>Project</u> <u>Number</u>	<u>Cost</u> <u>Element</u>	<u>Amount</u>	<u>Source</u> <u>of Funds</u>
Streetlighting	507055	Site Improvement	\$250,000	State Aid

2. The County Council declares that this action is necessary to act without delay in the public interest, and that this appropriation is needed.

This is a correct copy of Council action.



Judy Rupp
Clerk of the Council



Streetlighting

(P507055)

Category	Transportation	Date Last Modified	01/11/22
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,362	1,723	539	2,100	350	350	350	350	350	350	-
Land	100	-	100	-	-	-	-	-	-	-	-
Site Improvements and Utilities	28,495	19,880	1,245	7,370	1,270	1,020	1,270	1,270	1,270	1,270	-
Other	65	65	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	33,022	21,668	1,884	9,470	1,620	1,370	1,620	1,620	1,620	1,620	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	19,318	8,337	1,761	9,220	1,370	1,370	1,620	1,620	1,620	1,620	-
Long-Term Financing	8,977	8,977	-	-	-	-	-	-	-	-	-
State Aid	250	-	-	250	250	-	-	-	-	-	-
Utility Incentives	4,477	4,354	123	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	33,022	21,668	1,884	9,470	1,620	1,370	1,620	1,620	1,620	1,620	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 23 Request	1,370	Year First Appropriation	FY70
Appropriation FY 24 Request	1,370	Last FY's Cost Estimate	29,032
Supplemental Appropriation Request	250		
Cumulative Appropriation	23,552		
Expenditure / Encumbrances	22,196		
Unencumbered Balance	1,356		

PROJECT DESCRIPTION

This project provides for the installation, maintenance 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. The March 2010 Report of the Infrastructure Maintenance Task Force, identified streetlights in need of lifecycle replacement. Streetlights that pose safety concerns and are no longer functioning to the specifications of original installation are also replaced under this project.

COST CHANGE

Cost increase due to a \$250,000 increase in FY25 to FY28 and the addition of FY27 and FY28 to this ongoing project. Additional \$250,000 in FY23 for Park Overlook Walking Path Lighting.

PROJECT JUSTIFICATION

A County Council 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. County residents regularly ask for the addition of streetlights to help improve safety and reduce crime within their communities. New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company.

OTHER

The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

FISCAL NOTE

FY23 supplemental in State Aid for the amount of \$250,000.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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, and Department of General Services.