



Streetlighting

(P507055)

Category	Transportation	Date Last Modified	01/07/19
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,336	836	442	2,058	343	343	343	343	343	343	-
Land	50	-	50	-	-	-	-	-	-	-	-
Site Improvements and Utilities	9,419	2,999	258	6,162	1,027	1,027	1,027	1,027	1,027	1,027	-
Other	13,487	-	33	13,454	7,000	6,454	-	-	-	-	-
TOTAL EXPENDITURES	26,292	3,835	783	21,674	8,370	7,824	1,370	1,370	1,370	1,370	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	12,838	3,835	783	8,220	1,370	1,370	1,370	1,370	1,370	1,370	-
Long-Term Financing	8,977	-	-	8,977	5,210	3,767	-	-	-	-	-
Utility Incentives	4,477	-	-	4,477	1,790	2,687	-	-	-	-	-
TOTAL FUNDING SOURCES	26,292	3,835	783	21,674	8,370	7,824	1,370	1,370	1,370	1,370	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	84	4	8	12	16	20	24
Energy	63	3	6	9	12	15	18
NET IMPACT	147	7	14	21	28	35	42

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	7,824	Year First Appropriation	FY70
Cumulative Appropriation	12,988	Last FY's Cost Estimate	30,838
Expenditure / Encumbrances	4,407		
Unencumbered Balance	8,581		

PROJECT 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, as well as the conversion of existing streetlights to a more

energy-efficient technology. 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.

The County is planning to upgrade approximately 26,000 streetlight fixtures to light-emitting diodes (LED) through an energy savings performance contract. Contracts performed by Energy Services Companies (ESCOs) have been used extensively by the federal government and other state and local jurisdictions to accomplish energy savings retrofits. Third party funding (bonds or commercial loans) covers the cost of the contract. The savings in energy and maintenance costs over the life of the new fixtures will pay for the replacement. Project installation will take approximately 24 months. A key feature of Energy Savings Performance Contracts (ESPC) is that no General Obligation (GO) bonds are required for the contract and construction costs. A financing mechanism is initiated to cover the cost of the contract and the repayment of the debt is guaranteed through the energy savings.

COST CHANGE

An FY19 supplemental and amendment programs \$6,105,000 in Long Term Financing to allow MCDOT to take advantage of an energy rebate program from PEPCO and programs \$895,000 in Utilities Incentives, which is the anticipated amount the County will receive in PEPCO incentives. Cost increase due to increased funding in FY20 for Phase II of the energy savings performance contract to install energy efficient LED streetlight fixtures.

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. Implementation of the ESCO project is consistent with the County's continuing objective to accomplish environmentally friendly initiatives, as well as limit the level of GO Bonds. The ultimate objectives are to save money in the long run, reduce our carbon footprint, and provide high-quality, dark sky compliant roadway and pedestrian lighting.

OTHER

This project also supports the County Executive's Vision Zero initiative which aims to reduce injuries and fatalities on all roads.

FISCAL NOTE

A financing mechanism is initiated to cover the cost of the contract and the repayment of the debt is guaranteed through the energy savings. An FY19 supplemental and amendment programs \$6,105,000 in Long Term Financing to allow MCDOT to take advantage of an energy rebate program from PEPCO and programs \$895,000 in Utilities Incentives, which is the anticipated amount the County will receive in PEPCO incentives. Subsequent to the FY19 supplemental, an FY19 funding switch was made in the amount of \$895,000, decreasing Long-Term Financing and increasing Utility Incentives.

DISCLOSURES

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

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, Department of General Services.