



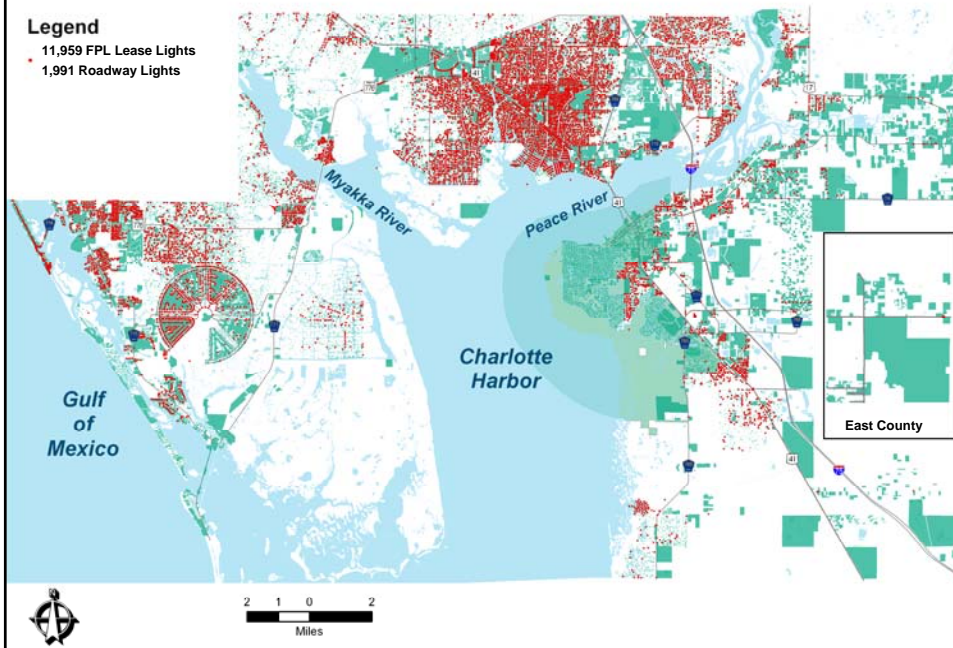
## PUBLIC WORKS DEPARTMENT

### Street Lighting and Traffic Signalization



## Residential Street Light System

- Legend**
- 11,959 FPL Lease Lights
  - 1,991 Roadway Lights





## Street Light Request

Requests for residential street lights may be submitted to the Charlotte County Lighting District. Upon receipt of a request, an inspection will be conducted of the area to determine if the proposed location meets **all four criteria** set forth by the Board of County Commissioners. The following four criteria must be present before a request for a street light can be granted.

- **The proposed residential street light must be at least 300 feet from an existing residential street light and**
- **A direct source of electrical power is readily available at the proposed location and**
- **The proposed street light will benefit at least three dwellings in a cluster (across the street, next door, etc.) and**
- **The requester must live in the immediate vicinity of the proposed street light location.**



## Backlog of New Installation Requests

- **Currently the Lighting Department has a backlog of 250 requests for the installation of new residential street lights.**
- **The annual costs to operate and maintain 250 additional lights is approximately \$33,000.**
- **Increased costs of \$33,000 per year equates to a millage increase of .0038 mills.**



## Lighting History

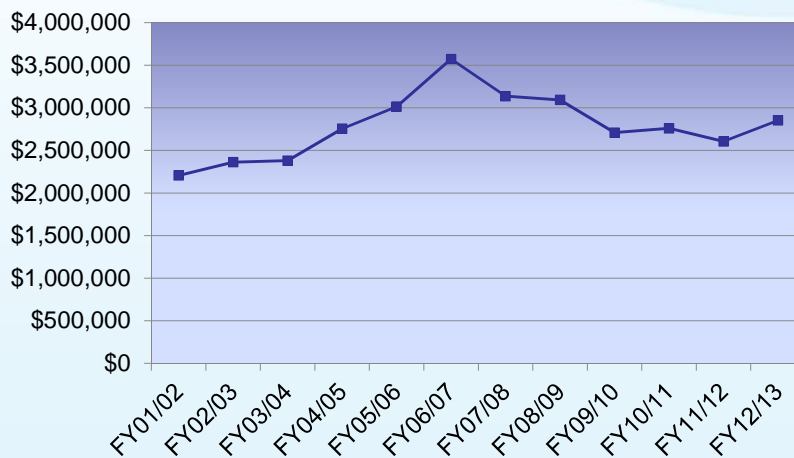
	<u>1992</u>	<u>2013</u>
<b>Staffing Level</b>	8	11
<b>Signalized Intersections</b>	35	108
<b>Roadway Lights</b>	217	1,991
<b>School Flashers</b>	44	75
<b>Illuminated Name Signs</b>		62

Tasks added  
since 1992:

- Emergency Pre-Emption Traffic Signals Fire Stations
- South Gulf Cove Boat Lock
- Fiber Optic Network
- Incident Management Cameras
- Manasota Key Decorative Lighting
- Peace River Bridge Lights
- Warning Beacons
- City of Punta Gorda traffic signals
- Utility Locates



## Expenditure History



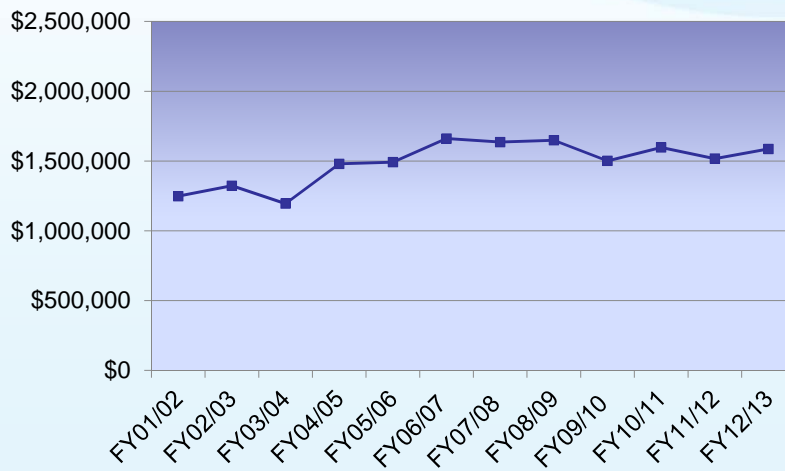


## History Cost of Electric

<u>Fiscal Year</u>	<u>Cost of Electricity</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
FY01/02	\$1,248,284.00	-	
FY02/03	\$1,323,070.00	74,786.000	5.99%
FY03/04	\$1,195,374.00	(127,696.000)	-9.65%
FY04/05	\$1,479,863.00	284,489.000	23.80%
FY05/06	\$1,492,305.00	12,442.000	0.84%
FY06/07	\$1,661,338.00	169,033.000	11.33%
FY07/08	\$1,635,891.00	(25,447.000)	-1.53%
FY08/09	\$1,649,024.00	13,133.000	0.80%
FY09/10	\$1,501,109.00	(147,915.000)	-8.97%
FY10/11	\$1,597,528.00	96,419.000	6.42%
FY11/12	\$1,517,095.00	(80,433.000)	-5.03%
FY12/13	\$1,586,777.00	69,682.000	4.59%
	<b>\$17,887,658.00</b>		
<b>Increase FY01/02 to FY12/13</b>		<b>338,493.000</b>	<b>27.12%</b>



## History Cost of Electric





## Future Lighting Impacts Capital Improvement Projects

### New Roadway Lights (619)

- Burnt Store Phase III 57
- Edgewater Phase II 151
- Midway Phase II 119
- Placida 78
- Winchester 114
- Gasparilla 85
- US 41 Widening 150

### New Signalized Intersections (6)

- Midway / Beacon
- SR 776 / Winchester
- Kings Highway / SR I-75 Ramp



## History Repairs and Maintenance of Equipment

<u>Fiscal Year</u>	<u>Actual Cost Equip Repairs</u>
FY01/02	77,518.00
FY02/03	71,484.00
FY03/04	130,254.00
FY04/05	65,740.00
FY05/06	45,377.00
FY06/07	79,666.00
FY07/08	69,047.00
FY08/09	157,292.00
FY09/10	80,413.00
FY10/11	154,652.00
FY11/12	183,057.00
FY12/13	<u>163,881.00</u>
	1,278,381.00

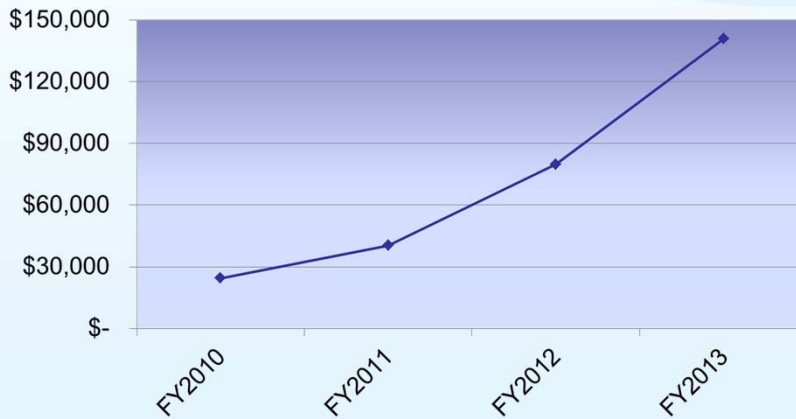


**Advanced Traffic Management System (ATMS) /  
Traffic Management Center (TMC)  
Project History  
Maintenance of System Equipment**

	Labor Hours Total	Labor Cost Total	Part Cost Total	Tool Cost Total	Landfill Total	Lump Sum	Total Cost
FY2010	349.00	\$22,657.41	\$648.12	\$1,090.37	\$0.00	\$0.00	\$24,395.90
FY2011	453.50	\$30,258.19	\$5,605.65	\$2,631.97	\$0.00	\$1,912.99	\$40,408.79
FY2012	503.50	\$35,806.87	\$26,341.69	\$2,366.68	\$0.00	\$13,593.80	\$79,875.06
FY2013	577.50	\$41,760.44	\$81,576.47	\$3,534.22	\$0.00	\$8,559.76	\$140,775.97
FY2014	295.50	\$19,103.81	\$19,627.00	\$883.50	\$0.00	\$0.00	\$39,614.31
YTD	2,179.00	\$149,586.71	\$133,798.93	\$10,506.74	\$0.00	\$24,066.55	\$325,070.03



**Advanced Traffic Management System (ATMS) /  
Traffic Management Center (TMC)  
Project History  
Maintenance of System Equipment**





## Five Year Plan Major Expenditures

- Traffic Management Center..... \$100,000
- Timing Plans Development \$80,000 x 5years .....\$400,000
- LED Program Traffic Signals Recurring expense every 5 years..... \$18,000
- Traffic Signal Replacement 6x \$100,000 - 200,000.....\$1,200,000 +/-
- Solar School Flashers \$30,000X 5 years..... \$150,000
- UPS County Traffic Signals \$47,000.00 x 5 years..... \$235,000
- Incident Management Cameras \$20,000.00 x 6 years.....\$120,000
- Fiber Optic Network Expansion \$80,000X 5 years..... \$400,000
- Structure Analysis County Intersection.....\$270,000

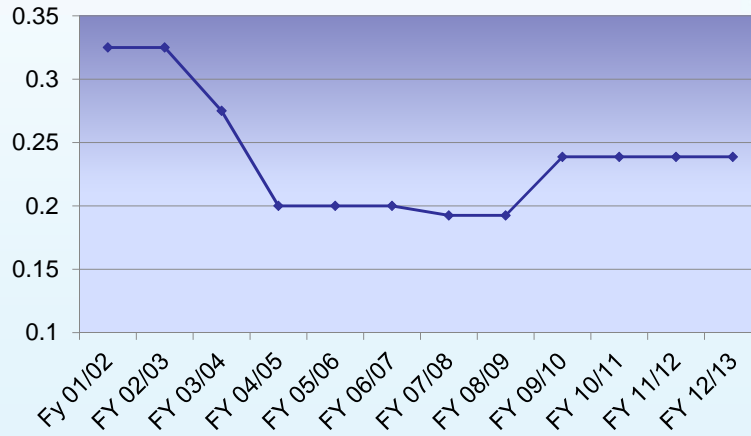


## Millage Rate History

<u>Fiscal Year</u>	<u>Rate Per 1,000</u>	<u>Inc/(Dec)</u>	<u>% Change</u>
FY01/02	0.3250	-	-
FY02/03	0.3250	-	0.000%
FY03/04	0.2750	(0.0500)	-15.385%
FY04/05	0.2000	(0.0750)	-27.273%
FY05/06	0.2000	-	0.000%
FY06/07	0.2000	-	0.000%
FY07/08	0.1925	(0.0075)	-3.750%
FY08/09	0.1925	-	0.000%
FY09/10	0.2387	0.0462	24.000%
FY10/11	0.2387	-	0.000%
FY11/12	0.2387	-	0.000%
FY12/13	0.2387	-	0.000%



## Millage Rate History



## Ad Valorem History







## Affect of Moving Traffic Signal Maintenance to the Transportation Trust Fund

Total FY12/13 Greater Charlotte Lighting MSTU expenses	\$2,852,728
Cost of electricity for residential lights	<u>\$1,586,777</u>
Traffic Signal costs to move to gas taxes	\$1,265,951

- Currently the Transportation Trust Fund is projected to go negative by \$440,000 at the end of FY15/16.
- Moving \$1,265,951 of expenses to the Transportation Trust Fund in FY14/15 will cause a negative balance of \$127,000 at the end of FY14/15 and a negative balance of \$2,972,000 by the end of FY15/16.



## Charlotte County

Public

Department



Works

