

Project Name: Street Lighting Improvements
Project Number: 380/420-850-5A91
Program Area: Transportation

Prior Appropriations: 1,281,471
 Add New Appropriations: 100,000
 Add Future Appropriations: 400,000
Current Project Total: 1,781,471
 Add Unfunded: 200,000
Current Project Total with Unfunded: 1,981,471

Status of Prior Year Appropriations as of 04/01/11:

Prior Year Appropriations: 1,281,471
 Less Expended: 650,108
Prior Year Funds Carried Over: 631,363
 Add New Appropriations: 100,000
Total FY 2012 Appropriations: 731,363

Percent Expended: 36%



Project Snapshot

Original Project Total w/Unfunded: N/A
 Current Project Total w/Unfunded: 1,981,471
 Percent Change: + N/A
 Percent Completed: N/A
 Est. Completion Year: On-going

Description: This project funds improvements to existing lighting systems where problems or safety issues have been identified. Funding is for both City-owned and operated underground-wired lights, and Pepco-owned and operated overhead street lights. Concentration is in the vicinity of schools, metro stations, and some residential areas where the illumination is poor. Adequate lighting is needed on public streets to enhance traffic and pedestrian safety and to help provide security. When available, Speed Camera funding will allow the City to upgrade more lights each fiscal year to improve public safety.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Construction	1,281,471	100,000	100,000	100,000	100,000	100,000	on-going	1,781,471
Total	1,281,471	100,000	100,000	100,000	100,000	100,000	on-going	1,781,471

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Capital Projects	450,471	100,000	100,000	100,000	100,000	100,000	on-going	950,471
Bond Proceeds (Capital)	231,000	-	-	-	-	-	-	231,000
Federal Grant	100,000	-	-	-	-	-	-	100,000
Speed Camera Fund	500,000	-	-	-	-	-	-	500,000
Total	1,281,471	100,000	100,000	100,000	100,000	100,000	on-going	1,781,471

Unfunded Schedule	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	Total
Speed Camera Fund	-	50,000	50,000	50,000	50,000	on-going	200,000

Operating Cost Impact	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs
General Fund	-	5,000	5,000	5,000	5,000	on-going

Explanation of impact: The addition of approximately 60 new streetlights each year will add \$5,000 (\$80 per light) to the operating budget each fiscal year to fund electrical and maintenance costs.

Schedule: Prior years work to be completed — Replace 16 streetlights on W. Montgomery Ave. between N. Van Buren St. and N. Washington St.; replace 35 streetlights on N. Washington St., W. Middle Ln., Wood Ln., and Beall Ave. FY 2012 through FY 2016 — Specific locations of the upgrades and for new lights are to be determined; potential neighborhoods include East Rockville, Twinbrook, New Mark Commons, and North Farm.

Status: Implementation. This project first appeared in the FY 2005 CIP. *Funding Note:* A portion of the revenue generated by the Speed Camera program was dedicated to this project in FY 2011 and prior years.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Pepco.

Staff contact: Department of Public Works. Andrew Luetkemeier, Transportation Engineer II, 240-314-8524.