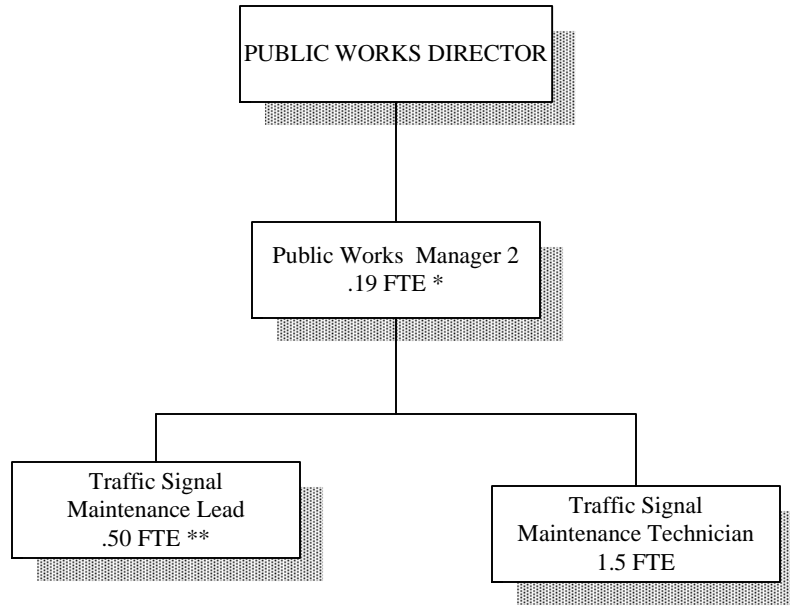


Street Lighting Fund

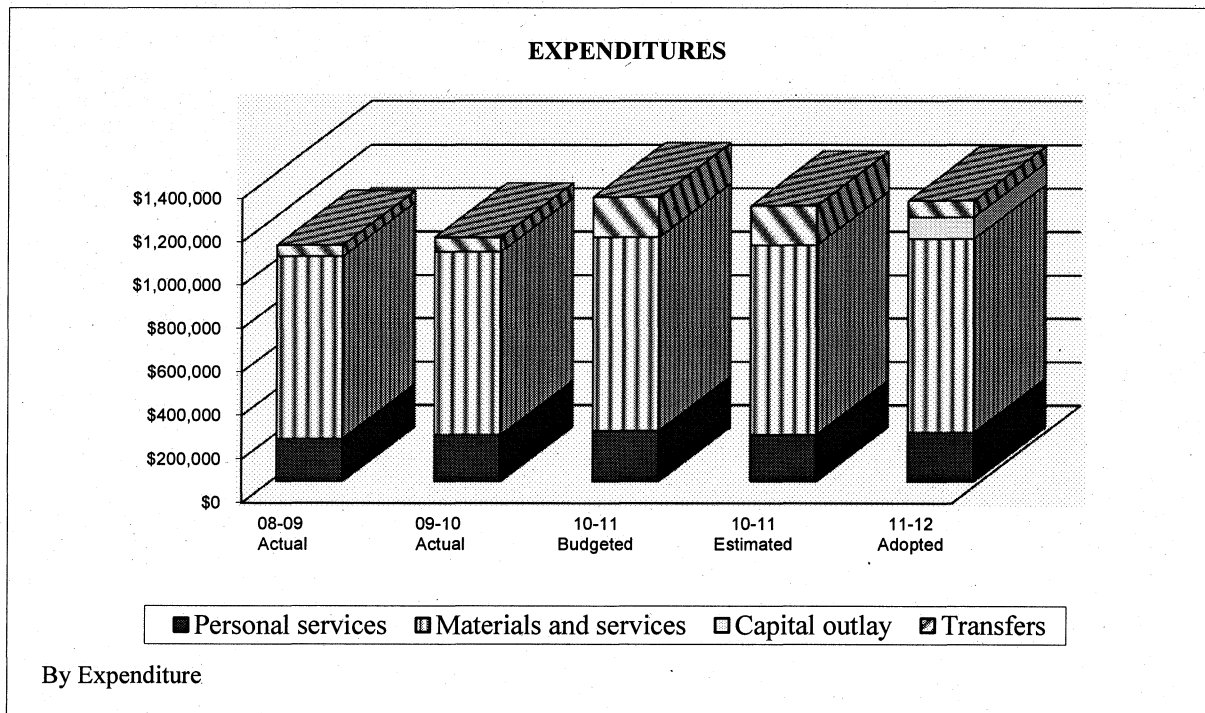
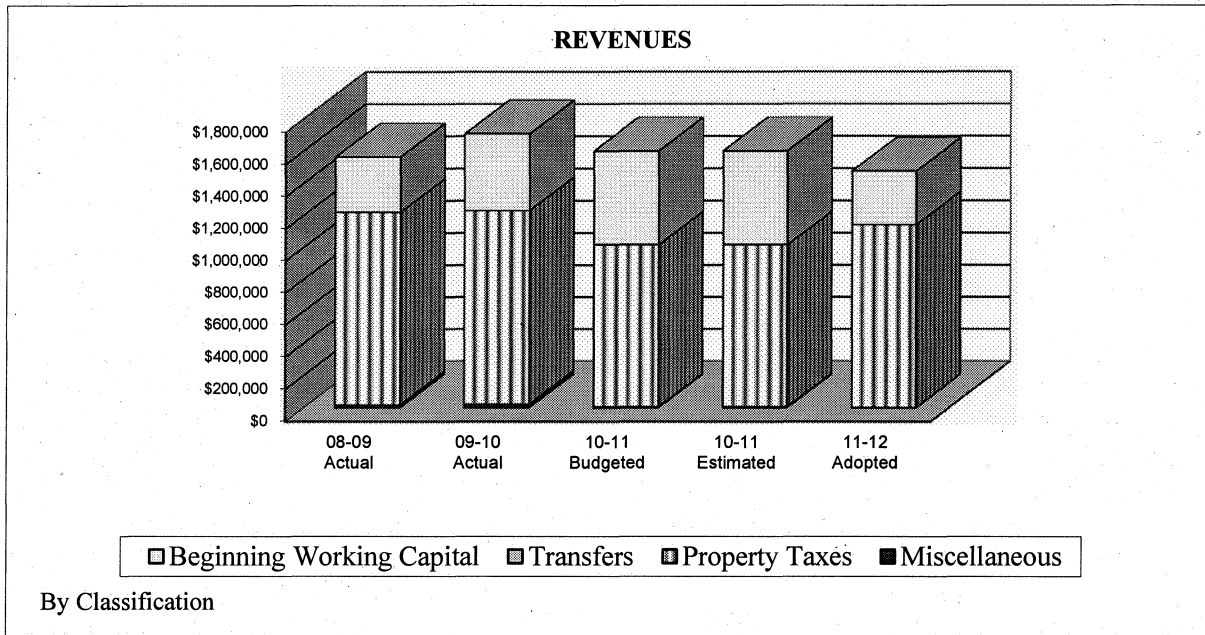
FY 2011-12 BUDGETED POSITIONS



* *Partially funded in General and Street Fund*

** *Partially funded in Street Fund*

STREET LIGHTING FUND ADOPTED FY 2011-12



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET

**STREET LIGHTING FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2010-11 Estimated	FY 2011-12 Adopted
Revenues:					
Taxes	\$1,198,911	\$1,206,258	\$1,008,950	\$1,008,950	\$1,137,700
Intergovernmental	0	0	0	0	0
Interest on investments	13,933	8,746	5,600	5,600	3,200
Project engineering charges	0	0	0	0	0
Miscellaneous	7,002	15,688	2,500	2,542	600
Sub Total Revenues	<u>\$1,219,846</u>	<u>\$1,230,692</u>	<u>\$1,017,050</u>	<u>\$1,017,092</u>	<u>\$1,141,500</u>
Expenditures:					
Personal services	\$196,952	\$213,023	\$232,818	\$215,322	\$225,672
Materials & services	838,754	843,797	890,975	870,875	892,425
Capital outlay	0	0	0	0	100,000
Sub Total Expenditures	<u>\$1,035,706</u>	<u>\$1,056,820</u>	<u>\$1,123,793</u>	<u>\$1,086,197</u>	<u>\$1,218,097</u>
Revenues Over/Under Expenditures	\$184,140	\$173,872	(\$106,743)	(\$69,105)	(\$76,597)
Other financing sources (uses):					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(51,534)	(66,259)	(184,138)	(181,836)	(73,483)
Total Other Financing Sources (Uses):	<u>(\$51,534)</u>	<u>(\$66,259)</u>	<u>(\$184,138)</u>	<u>(\$181,836)</u>	<u>(\$73,483)</u>
Net Change in Fund Balance	\$132,606	\$107,613	(\$290,881)	(\$250,941)	(\$150,080)
Fund Balance/Working Capital					
Beginning of Year	<u>342,394</u>	<u>475,000</u>	<u>582,613</u>	<u>582,613</u>	<u>331,672</u>
Fund Balance (Contingency)/Working Capital					
End of Year	<u>\$475,000</u>	<u>\$582,613</u>	<u>\$291,732</u>	<u>\$331,672</u>	<u>\$181,592</u>

Contingency for FY 2011-12 adopted budget is available for appropriation upon the City Council's approval. The contingency policy is to maintain at least \$150,000 to provide funding for operations or capital needs that may arise during the year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET

FUND: 111 STREET LIGHTING	DEPARTMENT: PUBLIC WORKS
DEPARTMENT HEAD: PETER ARELLANO	

MISSION STATEMENT:

To provide safe and consistent street lighting for streets in the City that meets the needs of the community and the City's standards for lighting. Improve energy efficiency and help control the cost of power for streetlights by selecting lighting fixtures and lamps that are designed to reduce energy consumption. The primary source of revenue in this fund is a property tax levy. This levy is a continuing levy approved by the voters in 1948 and is a component of the City's permanent levy rate.

REQUIREMENTS	FY 2008-09 ACTUAL	FY 2009-10 ACTUAL	FY 2010-11 BUDGETED	FY 2011-12 PROPOSED	FY 2011-12 ADOPTED
POSITION	2.19	2.19	2.19	2.19	2.19
PERSONAL SERVICES	\$196,953	\$213,023	\$232,818	\$225,672	\$225,672
MATERIALS & SERVICES	838,755	843,795	890,975	892,425	892,425
CAPITAL OUTLAY	0	0	0	100,000	100,000
TRANSFERS	51,534	66,259	184,138	73,483	73,483
CONTINGENCY	0	0	291,732	181,592	181,592
TOTAL	\$1,087,242	\$1,123,077	\$1,599,663	\$1,473,172	\$1,473,172

Services and Trends:

The City has three Street Light Systems:

Schedule A: Light fixtures mounted on existing wood power poles, which are owned and maintained by PGE.

Schedule B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.

Schedule C: Light fixtures mounted on poles, which are owned and maintained by the City.

	FY 2008-09 Actual	FY 2009-10 Actual	FY-2010-11 Budgeted	FY 2011-12 Adopted
Street Lighting Budget Cost Per Capita (less contingency)	\$12.61	\$12.93	\$14.96	\$14.36
Street Lighting Budget as Percent of City's Total Budget (less contingencies and capital projects)	1.191%	1.162%	1.349%	0.808%

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET

FUND: 111 STREET LIGHTING	DEPARTMENT: PUBLIC WORKS
PROGRAM MANAGER: STEVE BRENNAN	

STREET LIGHT SYSTEMS

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Schedule A: Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,667	2,680	2,681	2,662
Schedule B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	313	317	332	329
Schedule C: Light fixtures mounted on poles, which are owned and maintained by the City.	3,865	3,955	3,977	4,000
Total:	6,845	6,952	6,990	6,991
Program Objective:				
	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2011-12 Adopted
Number of City-owned "Schedule C" streetlights maintained and repaired according to a preventative scheduled maintenance program.	1,000	1,000	1,000	1,000

Prior Year Accomplishments:

During FY10-11 crews began testing and evaluating new energy efficient L.E.D. and induction street lighting. Based on the results of this analysis, L.E.D. street lights were installed along Hall Blvd. between Allen Blvd. and Creekside. This project consisted of replacing 70 existing high pressure sodium fixtures along this road alignment. City crews also replaced existing high pressure sodium fixtures with L.E.D. fixtures at 30 of the city's traffic signals. These fixtures function as intersection and roadway lighting. Both of these projects were funded through federal stimulus dollars received through the Oregon Department of Energy. Along with the above mentioned projects, crews continued the preventative maintenance program as well as repaired outages per the annual work plan.

New Year Action Plan:

During FY-2011-12 crews will complete a street light replacement project along Farmington Rd. from Griffith Drive to Cedar Hills Blvd and along Broadway from Watson Ave. to Canyon Rd. This project will replace 101 existing high pressure sodium lights with induction technology. This technology is almost as efficient as L.E.D. lighting but provides more light output that works better with the existing light pole spacing. This will improve the substandard light levels that exist along these two road corridors for both motorists and pedestrians. Crews will also use L.E.D lights to replace 300 existing lights along the network of city owned bike and pedestrian pathways. All of these L.E.D. and induction lighting replacements will be funded by federal stimulus dollars received through the Oregon Department of Energy.

The crews will also evaluate roadways and pathways which currently do not have lighting or lack adequate light levels and will create a priority list of new lights to install and as funding allows.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET

FUND: 111 STREET LIGHTING	DEPARTMENT: PUBLIC WORKS
PROGRAM MANAGER: STEVE BRENNAN	

Performance Measures:	FY 2008-09 Projected/Actual	FY 2009-10 Projected/Actual	FY 2010-11 Budgeted/Revised	FY 2011-12 Adopted
Number of City-owned streetlights repaired based on reported outage.	550 / 751	550 / 574	600	600

Performance Outcomes and Program Trends:

Staff in the Street Lighting Section will continue a program to replace old, worn wiring and inefficient streetlight fixtures in the City as opportunities and funding are available. These efforts will help to stabilize costs and to provide a reliable and efficient system. Since the energy consumption of streetlights represents a significant expense for the city, efficiency testing of new LED and induction streetlight lamps and other technologies will continue as they evolve and new products become available.