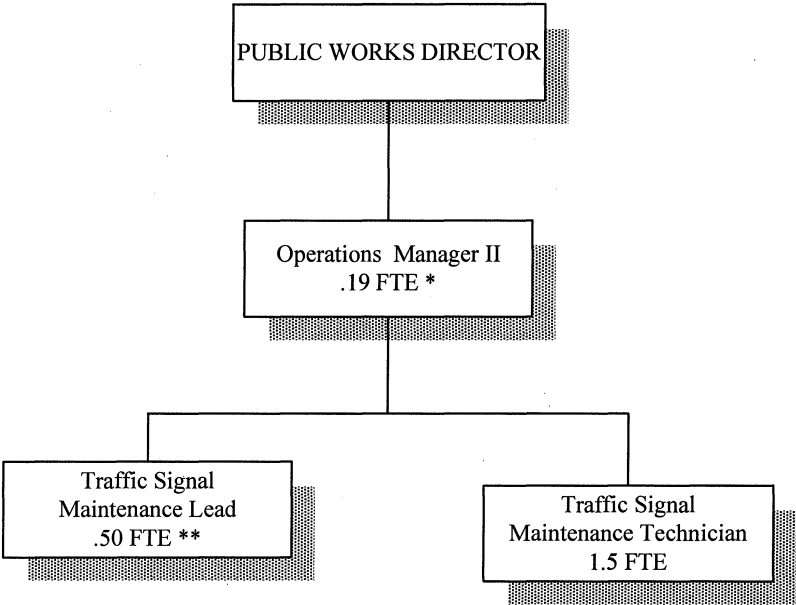


**STREET LIGHTING FUND**

# Street Lighting Fund

FY 2009-10 BUDGETED POSITIONS

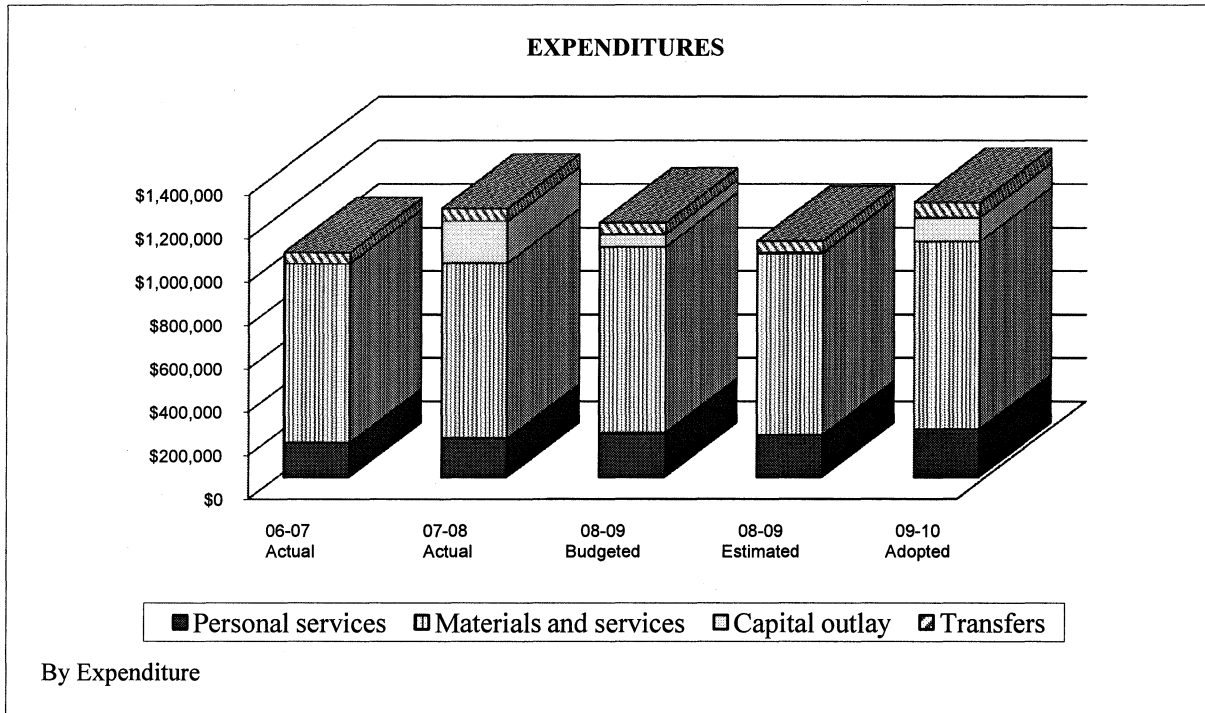
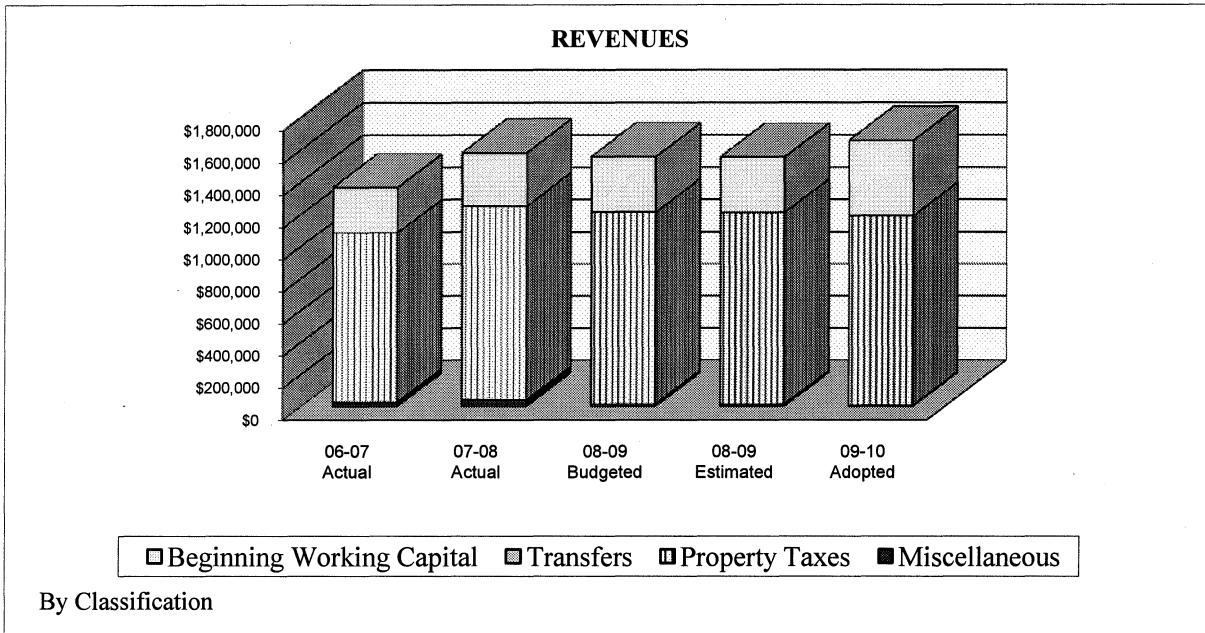


\* Partially funded in General and Street Fund

\*\* Partially funded in Street Fund

# STREET LIGHTING FUND

## ADOPTED FY 2009-10



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2009-10 BUDGET

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

	<u>FY 2006-07</u> <u>Actual</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Budgeted</u>	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2009-10</u> <u>Adopted</u>
<b>Revenues:</b>					
Taxes	\$1,053,261	\$1,204,656	\$1,193,950	\$1,193,950	\$1,181,540
Intergovernmental	0	0	0	0	0
Interest on investments	23,198	32,918	10,500	10,500	5,300
Project engineering charges	4,500	4,625	6,000	0	0
Miscellaneous	3,429	8,028	3,000	6,155	3,000
Sub Total Revenues	<u>\$1,084,388</u>	<u>\$1,250,227</u>	<u>\$1,213,450</u>	<u>\$1,210,605</u>	<u>\$1,189,840</u>
<b>Expenditures:</b>					
Personal services	\$159,584	\$181,192	\$206,240	\$196,186	\$223,703
Materials & services	825,285	807,770	855,305	835,105	862,550
Capital outlay	0	191,556	57,743	3,343	109,400
Sub Total Expenditures	<u>\$984,869</u>	<u>\$1,180,518</u>	<u>\$1,119,288</u>	<u>\$1,034,634</u>	<u>\$1,195,653</u>
Revenues Over/Under Expenditures	\$99,519	\$69,709	\$94,162	\$175,971	(\$5,813)
<b>Other financing sources (uses):</b>					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(50,429)	(57,562)	(52,942)	(52,942)	(68,841)
Total Other Financing Sources (Uses):	<u>(\$50,429)</u>	<u>(\$57,562)</u>	<u>(\$52,942)</u>	<u>(\$52,942)</u>	<u>(\$68,841)</u>
Net Change in Fund Balance	\$49,090	\$12,147	\$41,220	\$123,029	(\$74,654)
Fund Balance/Working Capital Beginning of Year	<u>281,157</u>	<u>330,247</u>	<u>342,394</u>	<u>342,394</u>	<u>465,423</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$330,247</u>	<u>\$342,394</u>	<u>\$383,614</u>	<u>\$465,423</u>	<u>\$390,769</u>

Contingency for FY 2009-10 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 2009-10 BUDGET

<b>FUND:</b> 111 STREET LIGHTING	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>DEPARTMENT HEAD:</b> GARY BRENTANO	

**MISSION STATEMENT:**

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 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 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 BUDGETED	FY 2009-10 PROPOSED	FY 2009-10 ADOPTED
POSITION	1.69	1.69	2.19	2.19	2.19
PERSONAL SERVICES	\$159,584	\$181,192	\$206,240	\$223,703	\$223,703
MATERIALS & SERVICES	825,284	807,771	855,305	862,550	862,550
CAPITAL OUTLAY	0	191,557	57,743	109,400	109,400
TRANSFERS	50,429	57,562	52,942	68,841	68,841
CONTINGENCY	0	0	383,614	390,769	390,769
<b>TOTAL</b>	<b>\$1,035,297</b>	<b>\$1,238,082</b>	<b>\$1,555,844</b>	<b>\$1,655,263</b>	<b>\$1,655,263</b>

**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 2006-07 Actual	FY 2007-08 Actual	FY-2008-09 Budgeted	FY 2009-10 Adopted
Street Lighting Budget Cost Per Capita (less contingency)	\$12.29	\$14.47	\$13.60	\$14.60
Street Lighting Budget as Percent of City's Total Budget (less contingencies and capital projects)	1.231%	1.363%	0.799%	0.865%

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2009-10 BUDGET

<b>FUND:</b> 111 STREET LIGHTING	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM MANAGER:</b> GARY BRENTANO/STEVE BRENNAN	

**STREET LIGHT SYSTEMS**

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
<b>Schedule A:</b> Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,662	2,681	2,667	2,680
<b>Schedule B:</b> Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	304	339	313	317
<b>Schedule C:</b> Light fixtures mounted on poles, which are owned and maintained by the City.	3,753	3,795	3,865	3,955
<b>Total:</b>	<b>6,719</b>	<b>6,815</b>	<b>6,845</b>	<b>6,952</b>

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budgeted	FY 2009-10 Adopted
<b>Program Objective (services provided):</b>				
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

	FY 2006-07 Projected/Actual	FY 2007-08 Projected/Actual	FY 2008-09 Budgeted/Revised	FY 2009-10 Adopted
<b>Performance Measures:</b>				
Number of City-owned streetlights repaired based on reported outage.	550 / 571	550 / 621	550	550

**Performance Outcomes:**

Manage the operation of the City's street lighting system by performing periodic maintenance and responding to requests for service. Answer service requests within 24 hours and complete lamp replacements and minor repairs within 72 hours.

**Program Trends, Needs and Performance:**

Staff in the Street Lighting Section has started a program to replace old, worn wiring and inefficient fixtures in streetlights in several parts of the City as opportunities and funding are available. These efforts will help to stabilize costs and to provide a reliable and efficient system. Purchase of a directional boring machine has allowed employees in the Street Lighting Section to install street lighting on N.W. 173<sup>rd</sup> between Cornell and Walker in FY 2008-09. Additional new streetlighting projects along several streets in the city where streetlights are not currently in place will be completed in FY 2009-10. The effort to replace all of the older style streetlight poles and fixtures in the downtown area will continue in FY 2009-10 with the replacement of the poles and fixtures on Farmington between Lombard and Cedar Hills Blvd. As streetlights are a significant source of expense due primarily to energy consumption testing of new LED streetlight lamps will begin in FY 2009-10. LED lamps can reduce energy consumption by as much as 60% while increasing levels of illumination.