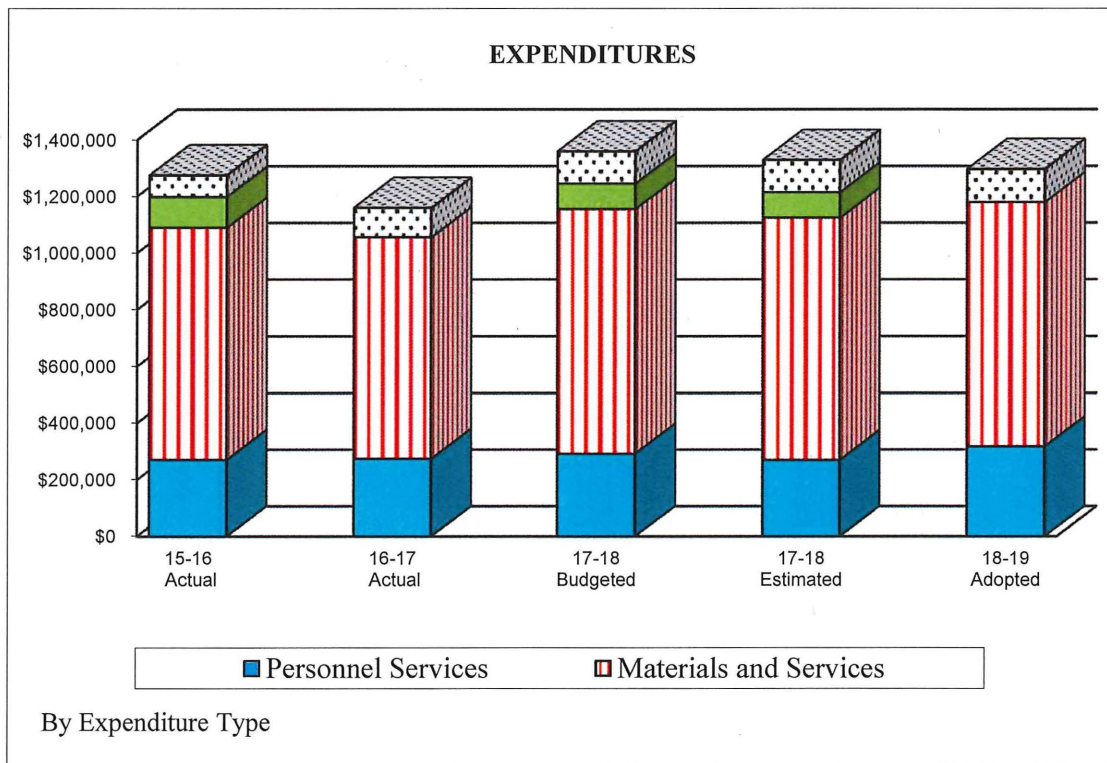
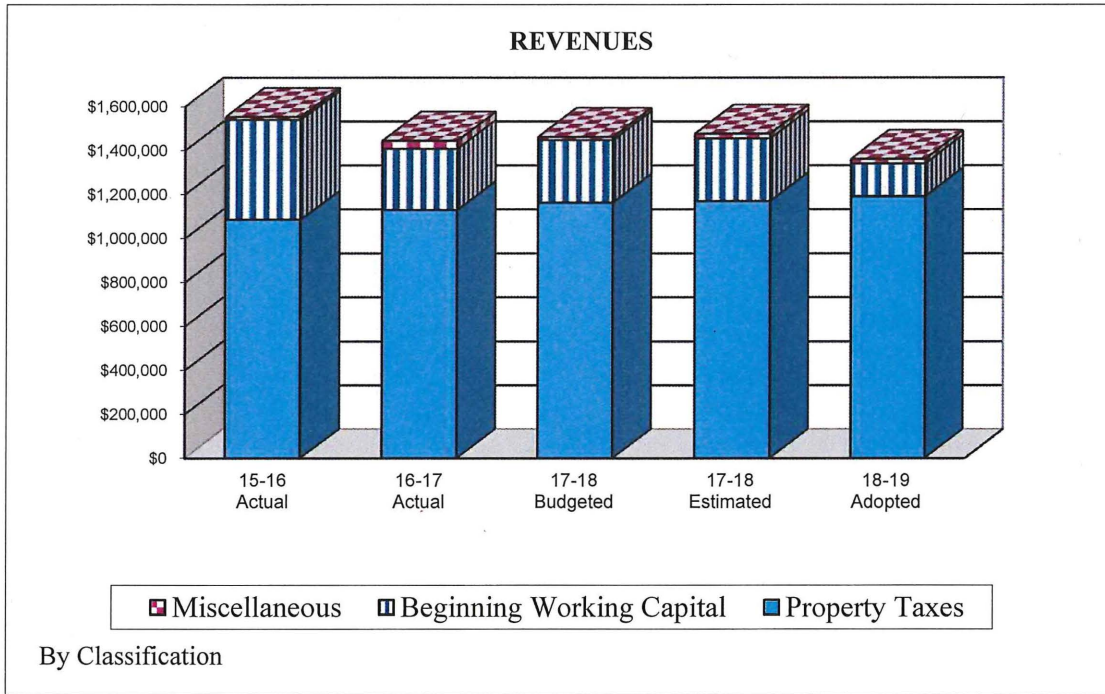


CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

STREET LIGHTING FUND
ADOPTED FY 2018-19



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

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

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2017-18 Estimated	FY 2018-19 Adopted
Revenues:					
Taxes	\$1,085,245	\$1,128,779	\$1,162,929	\$1,168,924	\$1,190,564
Interest on investments	3,624	4,865	5,100	8,700	13,200
Miscellaneous	9,692	32,108	9,000	13,935	8,000
Sub Total Revenues	<u>\$1,098,561</u>	<u>\$1,165,752</u>	<u>\$1,177,029</u>	<u>\$1,191,559</u>	<u>\$1,211,764</u>
Expenditures:					
Personnel services	\$270,747	\$274,668	\$292,180	\$269,769	\$317,537
Materials & services	818,484	780,741	862,560	854,010	861,500
Capital outlay	108,905	0	90,000	90,000	0
Sub Total Expenditures	<u>\$1,198,136</u>	<u>\$1,055,409</u>	<u>\$1,244,740</u>	<u>\$1,213,779</u>	<u>\$1,179,037</u>
Revenues Over/Under Expenditures	(\$99,575)	\$110,343	(\$67,711)	(\$22,220)	\$32,727
Other financing sources (uses):					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(76,242)	(103,705)	(113,466)	(113,466)	(116,346)
Total Other Financing Sources (Uses):	<u>(\$76,242)</u>	<u>(\$103,705)</u>	<u>(\$113,466)</u>	<u>(\$113,466)</u>	<u>(\$116,346)</u>
Net Change in Fund Balance	(\$175,817)	\$6,638	(\$181,177)	(\$135,686)	(\$83,619)
Fund Balance/Working Capital Beginning of Year	<u>453,777</u>	<u>277,960</u>	<u>284,598</u>	<u>284,598</u>	<u>148,912</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$277,960</u>	<u>\$284,598</u>	<u>\$103,421</u>	<u>\$148,912</u>	<u>\$65,293</u>

Contingency for FY 2018-19 adopted budget is available for appropriation upon the City Council's approval. The contingency policy is to maintain approximately \$50,000 to \$100,000 to provide funding for operations or capital needs that may arise during the year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

FUND: 111 STREET LIGHTING	DEPARTMENT: PUBLIC WORKS
DEPARTMENT HEAD: DAVID DONALDSON	

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 building a sustainable system. The primary source of revenue in this fund is a property tax levy. This is from a continuing levy approved by the voters in 1948 and is now a component of the City's permanent levy rate. The rate has fluctuated in the past 10 years from about 16.5 cents to its current level of 15.5 cents per \$1000 of assessed valuation. This reflects an increase of 3 cents for FY 2018-19.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	2.30	2.30	2.30	2.30	2.30
PERSONNEL SERVICES	\$270,747	\$274,668	\$292,180	\$317,537	\$317,537
MATERIALS & SERVICES	818,484	780,741	862,560	861,500	861,500
CAPITAL OUTLAY	108,905	0	90,000	200,000	0
TRANSFERS	76,242	103,705	113,466	116,346	116,346
CONTINGENCY	0	0	103,421	149,309	65,293
TOTAL	\$1,274,378	\$1,159,114	\$1,461,627	\$1,644,692	\$1,360,676

Services and Trends:

The City has three Street Light Systems:

Option A: Under the Option A street light units/system, the light fixture, the pole (either a light pole or power pole) and the electrical cabling are all owned and maintained by PGE. The rate that the city pays for this system includes a pole charge, energy charge, and a maintenance charge.

Option B: Under the Option B street light units/system, the light fixture and the pole (either a light pole or power pole) is owned by the City, but the electrical cabling is owned by PGE. PGE provides the maintenance on these units/system. The rate that the city pays for this system includes an energy charge and a maintenance charge.

Option C: Under the Option C street light units/system, the entire asset comprised of the light fixture, the pole (either a light pole or power pole) and the electrical cabling is owned and maintained solely by the City. The rate that the city pays for this system is an energy charge.

STREET LIGHT SYSTEMS

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Option A: Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,647	2,644	2,641	2,637
Option B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	327	320	306	308
Option C: Light fixtures mounted on poles, which are owned and maintained by the City.	4,263	4,214	4,243	4,376
Total:	7,237	7,178*	7,190	7,321

*Reduction in total street light inventory from prior year due to street lights maintained by the City given to Washington County for their maintenance.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

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

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 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.

The work in this program supports the Beaverton Community Vision Actions: #48 *Install Pedestrian Lighting Citywide* and #54 *Upgrade Trails to Include Lighting*.

Progress on FY 2017-18 Action Plan:

During FY 17-18, crews continued to maintain the city’s street lighting system through preventative maintenance, replacement of worn out equipment or equipment destroyed in vehicular accidents as well as responding to reported outages for repair. The crews have also evaluated roadways and pathways which currently do not have lighting or lack adequate light levels and have created a priority list of new lights to be installed which included installing new lighting along S.W. 155th Ave. and along S.W. Rigert Rd. in the vicinity of Sexton Mt. grade school where no lighting existed. Crews continued to retrofit existing high pressure sodium fixtures with new LED fixtures improving the efficiency of the cities lighting system. Several styles of LED street lighting fixtures were field tested, allowing staff to evaluate performance for recommended changes to the city’s engineering design manual.

FY 2018-19 Action Plan:

During FY 18-19, crews will continue to maintain the city’s street light system through preventative maintenance, replacement of worn out equipment, equipment destroyed in vehicular accidents as well as responding to outages for repair within 48 hours. Crews will continue to focus efforts on projects that replace old worn and out dated lighting with energy efficient LED technology. The City still has 2320 Schedule C lights we would like to convert to LED and propose that any new resources that are generated this year (increase of levy by 3 cents) be utilized to expedite these conversions and build the fund balance that has been depleted in recent years. This would be done at roughly a 2 to 1 ratio with approximately \$200,000 going to fund 400 LEDs with the remaining \$90,000 to \$100,000 to fund balance. The 400 lights would primarily be targeted in the far SW portion of the city as well in the areas surrounding downtown where many of the light fixtures are nearing their end of life.

A complete inventory and mapping of all street lights maintained by the city is complete, utilizing new asset management software resulting in improved maintenance response to these assets as outages and other problems are reported. Continued effort will be made to enhance the city’s street light system where no lighting exists or light levels are sub-standard as funding is available.

We are beginning to see a downward trend in lower costs per light due to conversion of fixtures. The payback for LED light is approximately 11 years but the maintenance time and the less frequent need to change bulbs is perhaps just as significant as power savings.

Performance Measures:	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted/Revised	FY 2018-19 Adopted
Number of City-owned streetlights repaired based on reported outage and damage.	412	586	550	550
Number of City-owned “Option C” streetlights maintained and repaired according to a preventative scheduled maintenance program.	1,000	1,000	1,000	1,000

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET

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

