

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2012-13 BUDGET
CURRENT LEVEL OF SERVICES

| | |
|---|--|
| FUND: 001 GENERAL | DEPARTMENT: NON-DEPARTMENTAL |
| PROGRAM: 0452 ENERGY EFFICIENCY & CONSERVATION GRANT | PROGRAM MANAGERS: CINDY TATHAM, ANDREA NELSON, PAT VANOSDEL AND STEVE BRENNAN |

Program Goal: To expend the federal stimulus funds received under the Energy Efficiency and Conservation Grant according to the grants requirements.

| REQUIREMENTS | FY 2009-10 ACTUAL | FY 2010-11 ACTUAL | FY 2011-12 BUDGETED | FY 2012-13 PROPOSED | FY 2012-13 ADOPTED |
|----------------------|----------------------|----------------------|------------------------|------------------------|-----------------------|
| POSITION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERSONNEL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| MATERIALS & SERVICES | 145,907 | 371,739 | 397,504 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 109,400 | 0 | 0 |
| TRANSFERS | 0 | 0 | 0 | 0 | 0 |
| CONTINGENCY | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$145,907 | \$371,739 | \$506,904 | \$0 | \$0 |

Program Objectives:

The City of Beaverton received \$914,900 in federal stimulus funds under the FY 2009 American Recovery and Reinvestment Act (ARRA), and Energy Efficiency and Conservation Block Grant (EECBG). These projects implement *Community Vision Action item # 95: Promote and Incentivize Sustainable Technologies*. The Grant Award was allocated to the following projects:

1. \$150,000 to establish a revolving loan fund to allow Beaverton homeowners to make energy efficiency and weatherization improvements.
2. \$473,501 to replace the current street light lamp heads with LED (light emitting diodes) units.
3. \$146,157 to perform energy-efficiency upgrades to city-owned facilities based upon recommendations from the Energy Trust of Oregon.
4. \$125,242 to install solar panels on the roof of the City's main library.
5. \$19,992 to set up a monitoring system for the energy savings from these projects.

Progress on FY 2011-12 Action Plan:

- Purchase and complete the remaining upgrades to 101 street lights and 170 pedestrian path lights. (Complete - Installed 524 LED lights and 101 induction lights.)
- Complete the Home Weatherization Loan program for two homes. (Complete - Completed eight home weatherization upgrades.)
- Install solar panels at a city facility. (Complete - Installed a 16+ KW solar electric panel system on the City's main library building and system is producing revenue.)

FY 2012-13 Action Plan:

- Complete the grant that ends on September, 12, 2012 and finalize Department of Energy reports
- Monitor and report on financial gains, energy savings, and greenhouse gas emission reductions as a result of the home weatherization revolving loan funds, streetlight energy savings, and solar panel electricity generation on the City library.

City of Beaverton - Finance
 Budget Preparation - 2013

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND

DEPT: 13 NON-DEPARTMENTAL

PROGRAM: 0452 ENERGY EFFICIENCY & CONS GRANT

| OBJ | 2010 - ACTUAL | | 2011 - ACTUAL | | 2012 BUDGETED | | 2012 | 2013 - RECOMD | | 2013 ADOPTED | |
|-----|---------------|-----|---------------|-----|---------------|-----|---------|---------------|-----|--------------|-----|
| | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | EST AMT | AMOUNT | FTE | AMOUNT | FTE |

CLASS: 05 PERSONNEL SERVICES

275 EXTRA HELP 19,990

299 PAYROLL TAXES AND FRINGES 1,666

TOTAL CLASS: 05 PERSONNEL SERVICES

| | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--------|--|--|--|--|--|
| | | | | | | | 21,656 | | | | | |
|--|--|--|--|--|--|--|--------|--|--|--|--|--|

CLASS: 10 MATERIALS & SERVICES

384 BUILDING MAINTENANCE PROJECTS
 145,907 250 100,000 125,250

408 ST PEDESTRIAN LIGHT MAINT
 221,489 297,504 250,348

514 HOUSING REHAB EXPENSE
 150,000

TOTAL CLASS: 10 MATERIALS & SERVICES

| | | | | | | | | | | | |
|---------|--|---------|--|---------|--|---------|--|--|--|--|--|
| 145,907 | | 371,739 | | 397,504 | | 375,598 | | | | | |
|---------|--|---------|--|---------|--|---------|--|--|--|--|--|

CLASS: 15 CAPITAL OUTLAY

681 IMPROVEMENTS 109,400 83,325

TOTAL CLASS: 15 CAPITAL OUTLAY

| | | | | | | | | | | | | |
|--|--|--|--|--|--|--|---------|--------|--|--|--|--|
| | | | | | | | 109,400 | 83,325 | | | | |
|--|--|--|--|--|--|--|---------|--------|--|--|--|--|

TOTAL PROGRAM: 0452 ENERGY EFFICIENCY & CONS GRANT

| | | | | | | | | | | | |
|---------|--|---------|--|---------|--|---------|--|--|--|--|--|
| 145,907 | | 371,739 | | 506,904 | | 480,579 | | | | | |
|---------|--|---------|--|---------|--|---------|--|--|--|--|--|

TOTAL DEPARTMENT: 13 NON-DEPARTMENTAL

| | | | | | | | | | | | |
|-----------|--|----|--|-----------|--|------------|--|------------|--|------------|--|
| 5,071,832 | | 25 | | 6,593,642 | | 18,779,667 | | 14,550,924 | | 13,876,261 | |
|-----------|--|----|--|-----------|--|------------|--|------------|--|------------|--|

BP WORKSHEET & JUSTIFICATION

FUND: 001 GENERAL FUND
DEPT: 13 NON-DEPARTMENTAL
PROGRAM: 0452 ENERGY EFFICIENCY & CONS GRANT

| OBJ | OBJECT DESCRIPTION |
|-----|--------------------|
| | JUSTIFICATIONS |

- 275 EXTRA HELP
POSITION TO MONITOR PROGRAM ENERGY SAVINGS FOR THE EECBG GRANT REPORTS AS REQUESTED BY DOE
- 299 PAYROLL TAXES AND FRINGES

- 384 BUILDING MAINTENANCE PROJECTS
ENERGY EFFICIENCY AT CITY FACILITIES
FY 2009-10: HVAC SYSTEM UPGRADES (\$104,202); LCD MONITORS AT CITY LIBRARY (\$30,000)
FY 2011-12: SOLAR PANELS ON CITY BUILDINGS (\$125,250) - LIBRARY ROOF

- 408 ST PEDESTRIAN LIGHT MAINT
FY 10-11: UPGRADE AND RETROFIT VARIOUS STREET LIGHTING USING ENERGY EFFICIENT LED TECHNOLOGY AND INDUCTION TECHNOLOGY ALONG HALL BLVD, WATSON AVE., BROADWAY AVE, AND FARMINGTON ROAD. ALSO UPGRADE 83 PARKING LOT LIGHTS AT CITY FACILITIES (\$102,680).
FY 11-12: ADDITIONAL STREET LIGHT INSTALLATIONS

- 514 HOUSING REHAB EXPENSE
FY 10-11: REVOLVING LOAN FUND THAT WILL ALLOW BEAVERTON HOMEOWNERS TO MAKE ENERGY EFFICIENCY IMPROVEMENTS TO THEIR HOMES (HOPE 4 HOMES, UNLIMITED CHOICES)

- 681 IMPROVEMENTS
FY 10-11 REFLECTS GRANT MATCHING EXPENDITURES FUNDED BY TRANSFER FROM STREET LIGHTING FUND. MOUNTING AND RETROFITTING STREET LIGHTING FIXTURES ALONG HALL BLVD.
FY 11-12 CARRY OVER OF FY 10-11 GRANT MATCHING EXPENDITURES, REDUCTION FROM \$109,400 TO \$83,325 APPROVED BY DOE.