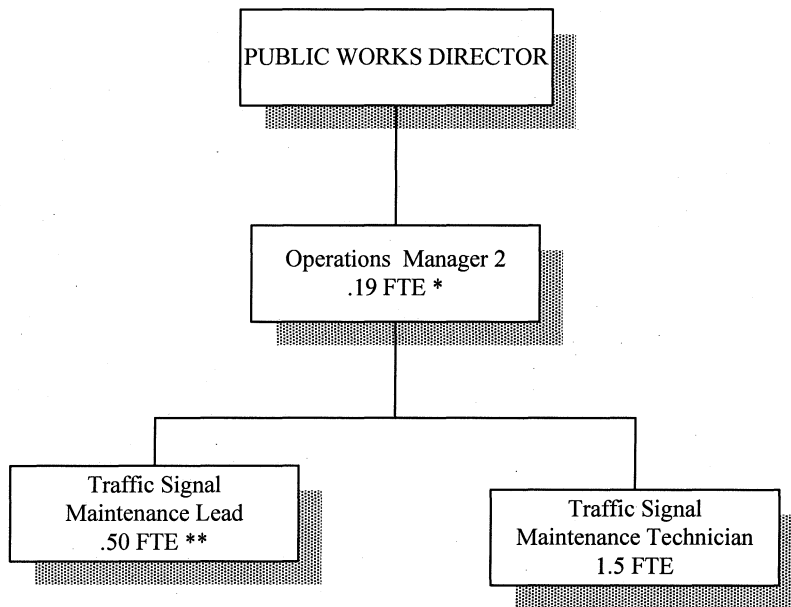


Street Lighting Fund

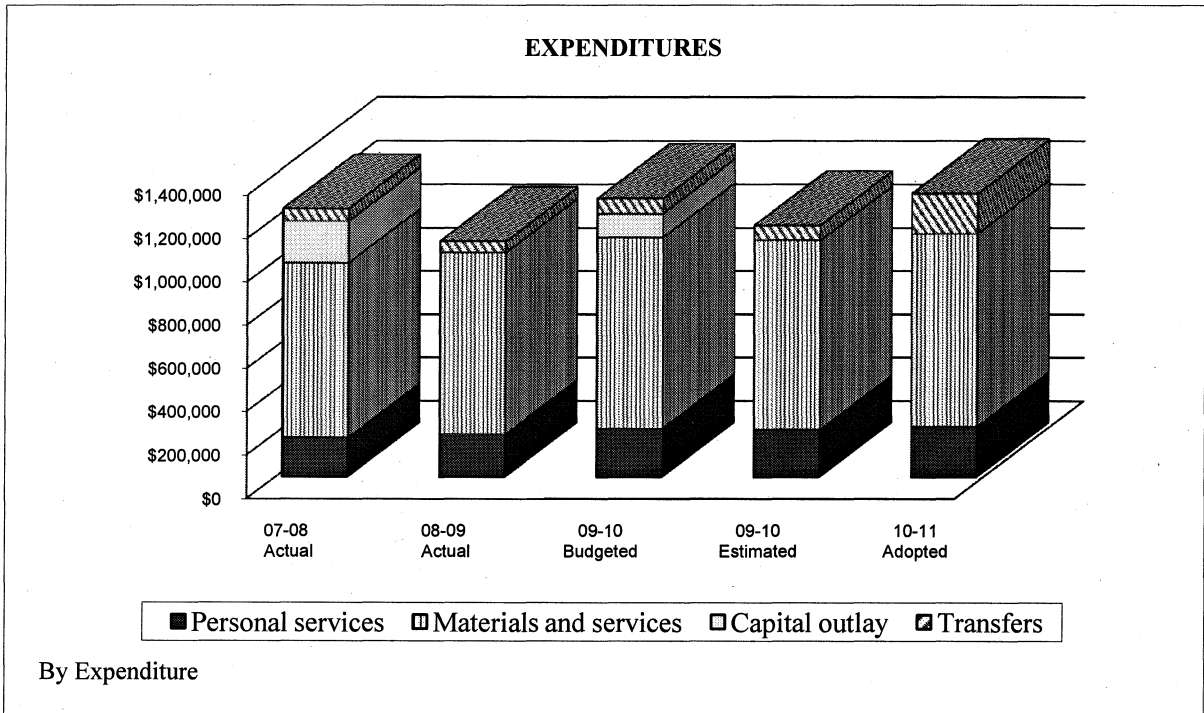
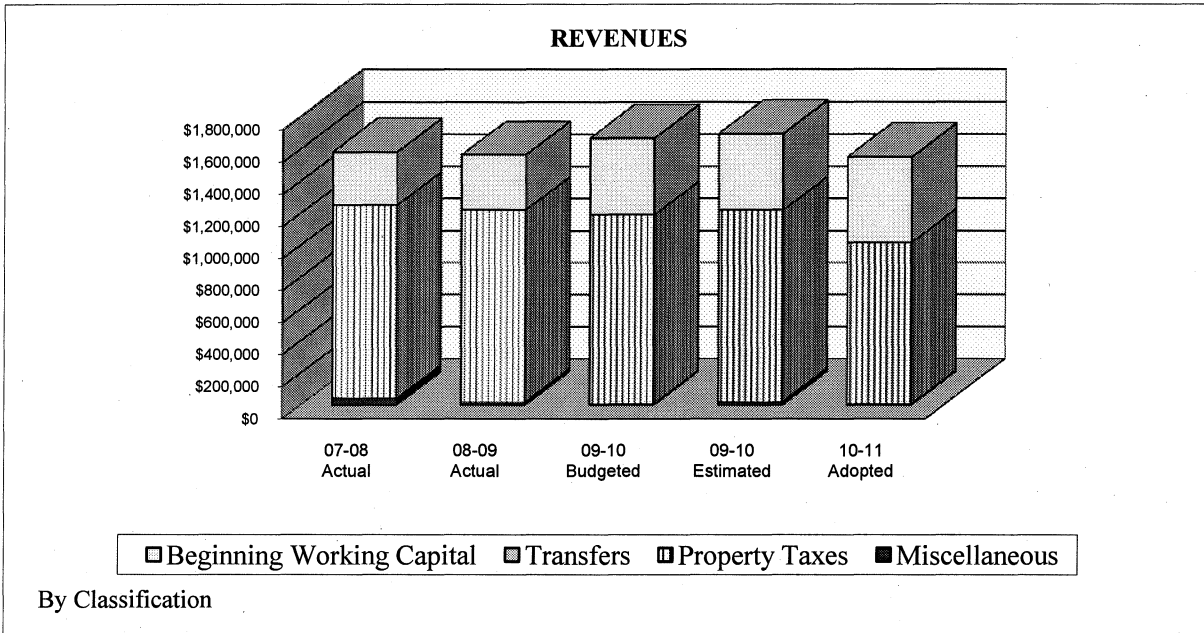
FY 2010-11 BUDGETED POSITIONS



* Partially funded in General and Street Fund
** Partially funded in Street Fund

STREET LIGHTING FUND

ADOPTED FY 2010-11



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2010-11 BUDGET

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

	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Actual</u>	<u>FY 2009-10</u> <u>Budgeted</u>	<u>FY 2009-10</u> <u>Estimated</u>	<u>FY 2010-11</u> <u>Adopted</u>
Revenues:					
Taxes	\$1,204,656	\$1,198,911	\$1,181,540	\$1,195,000	\$1,008,950
Intergovernmental	0	0	0	0	0
Interest on investments	32,918	13,933	5,300	6,500	5,600
Project engineering charges	4,625	0	0	0	0
Miscellaneous	8,028	7,003	3,000	16,720	2,500
Sub Total Revenues	<u>\$1,250,227</u>	<u>\$1,219,847</u>	<u>\$1,189,840</u>	<u>\$1,218,220</u>	<u>\$1,017,050</u>
Expenditures:					
Personal services	\$181,192	\$196,952	\$223,703	\$217,417	\$232,818
Materials & services	807,770	838,754	883,050	875,200	890,975
Capital outlay	191,556	0	109,400	0	0
Sub Total Expenditures	<u>\$1,180,518</u>	<u>\$1,035,706</u>	<u>\$1,216,153</u>	<u>\$1,092,617</u>	<u>\$1,123,793</u>
Revenues Over/Under Expenditures	\$69,709	\$184,141	(\$26,313)	\$125,603	(\$106,743)
Other financing sources (uses):					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(57,562)	(51,534)	(68,841)	(68,841)	(184,138)
Total Other Financing Sources (Uses):	<u>(\$57,562)</u>	<u>(\$51,534)</u>	<u>(\$68,841)</u>	<u>(\$68,841)</u>	<u>(\$184,138)</u>
Net Change in Fund Balance	\$12,147	\$132,607	(\$95,154)	\$56,762	(\$290,881)
Fund Balance/Working Capital Beginning of Year	<u>330,247</u>	<u>342,394</u>	<u>475,000</u>	<u>475,000</u>	<u>531,762</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$342,394</u>	<u>\$475,001</u>	<u>\$379,846</u>	<u>\$531,762</u>	<u>\$240,881</u>

Contingency for FY 2010-11 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 2010-11 BUDGET

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

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 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 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 BUDGETED	FY 2010-11 PROPOSED	FY 2010-11 ADOPTED
POSITION	1.69	2.19	2.19	2.19	2.19
PERSONAL SERVICES	\$181,192	\$196,953	\$223,703	\$232,818	\$232,818
MATERIALS & SERVICES	807,771	838,755	883,050	890,975	890,975
CAPITAL OUTLAY	191,557	0	109,400	0	0
TRANSFERS	57,562	51,534	68,841	184,138	184,138
CONTINGENCY	0	0	379,846	240,881	240,881
TOTAL	\$1,238,082	\$1,087,242	\$1,664,840	\$1,548,812	\$1,548,812

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 2007-08 Actual	FY 2008-09 Actual	FY-2009-10 Budgeted	FY 2010-11 Adopted
Street Lighting Budget Cost Per Capita (less contingency)	\$14.47	\$12.61	\$14.79	\$14.95
Street Lighting Budget as Percent of City's Total Budget (less contingencies and capital projects)	1.363%	1.191%	0.846%	0.844%

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2010-11 BUDGET

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

STREET LIGHT SYSTEMS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Schedule A: Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,681	2,667	2,680	2,681
Schedule B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	339	313	317	332
Schedule C: Light fixtures mounted on poles, which are owned and maintained by the City.	3,795	3,865	3,955	3,977
Total:	6,815	6,845	6,952	6,990

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budgeted	FY 2010-11 Adopted
Program Objective (services provided):				
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 2007-08 Projected/Actual	FY 2008-09 Projected/Actual	FY 2009-10 Budgeted/Revised	FY 2010-11 Adopted
Performance Measures:				
Number of City-owned streetlights repaired based on reported outage.	550 / 621	550 / 751	550 / 550	600

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 where currently none exists. Additional new streetlighting projects along several streets in the city where streetlights are not currently in place will continue to be part of the program. The effort to replace all of the older style streetlight poles and fixtures in the downtown area will continue in FY 10-11 with the replacement of the poles and fixtures on Farmington Rd. between Lombard and Cedar Hills Blvd and along S.W. Broadway from Canyon Rd. to S.W. Watson Ave. LED street light technology will be used as part of these projects as a result of funding received through the Department Of Energy through stimulus funding. Since the energy consumption of streetlights represents a significant expense for the city, efficiency testing of new LED streetlight lamps began during FY 2009-10 and will continue during FY 10-11 as this technology evolves and new products become available. LED lamps can reduce energy consumption by as much as 60% while increasing levels of illumination.