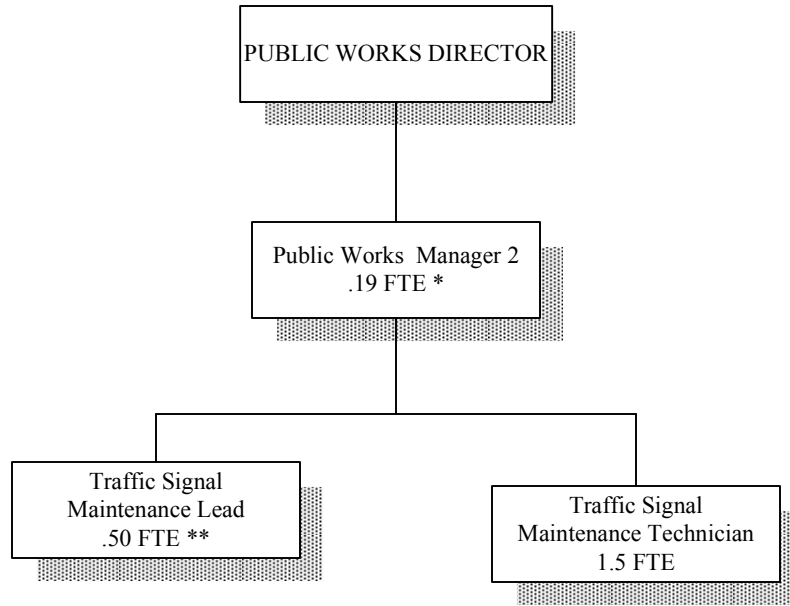


Street Lighting Fund

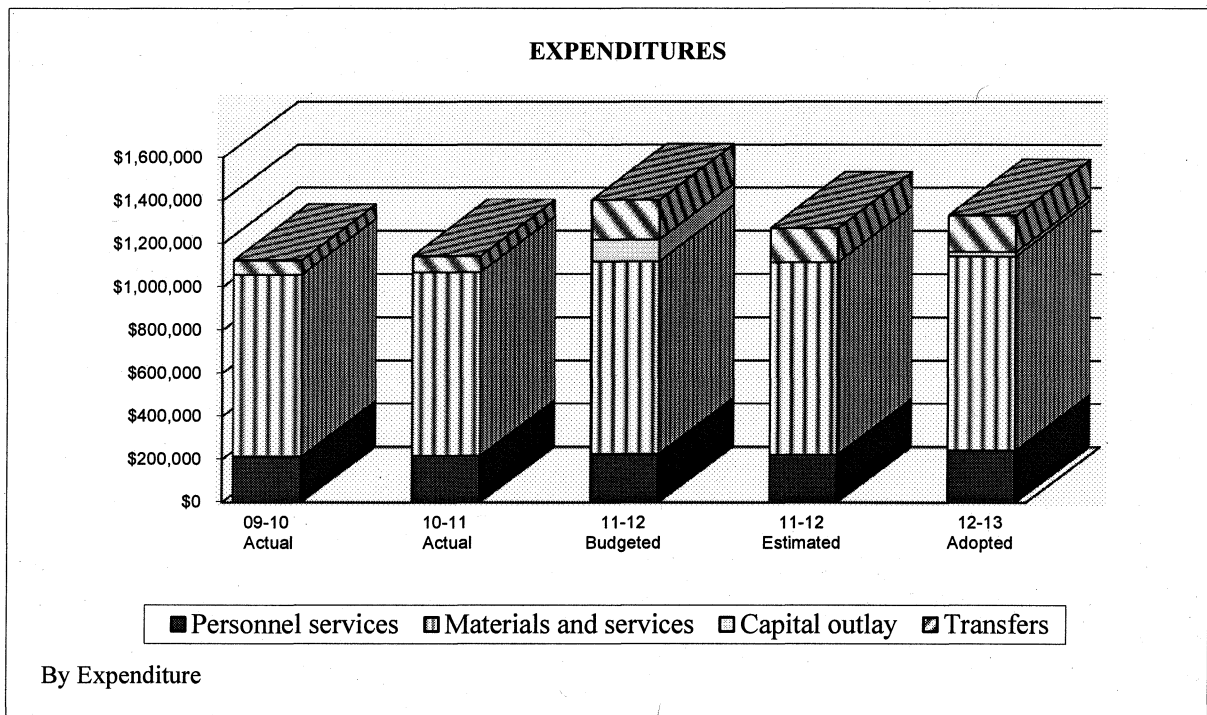
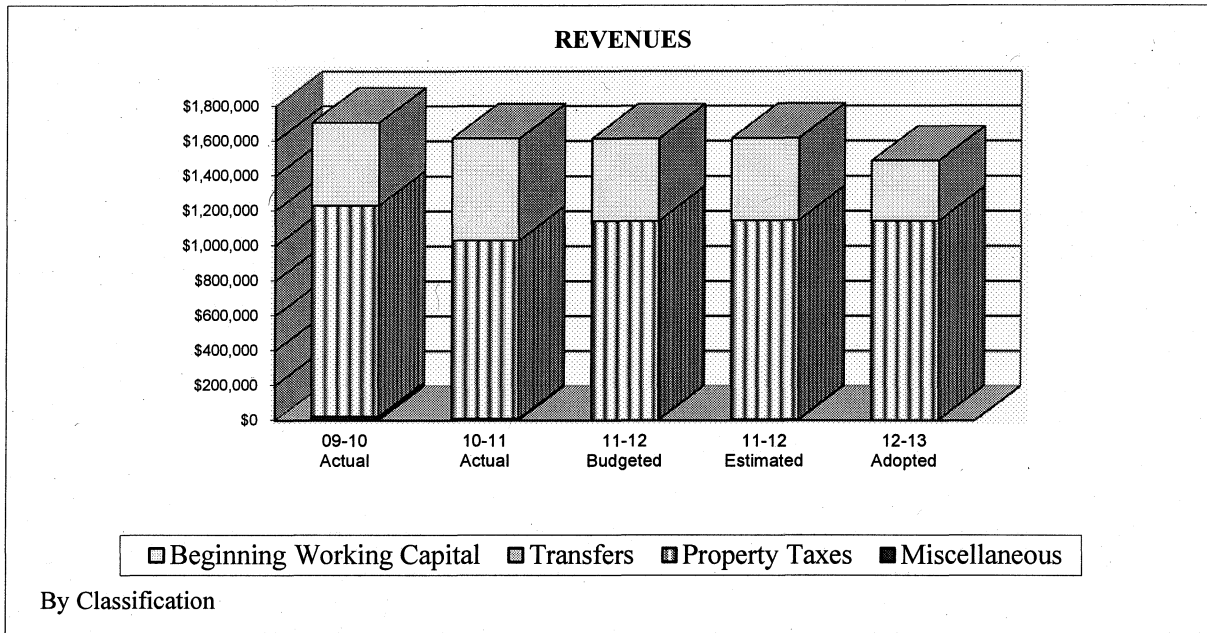
FY 2012-13 BUDGETED POSITIONS



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

STREET LIGHTING FUND

ADOPTED FY 2012-13



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2012-13 BUDGET

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

	<u>FY 2009-10 Actual</u>	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Budgeted</u>	<u>FY 2011-12 Estimated</u>	<u>FY 2012-13 Adopted</u>
Revenues:					
Taxes	\$1,206,258	\$1,020,471	\$1,137,700	\$1,137,700	\$1,137,700
Intergovernmental	0	0	0	0	0
Interest on investments	8,746	3,562	3,200	3,200	2,700
Project engineering charges	0	957	0	0	0
Miscellaneous	15,688	6,050	600	3,440	600
Sub Total Revenues	<u>\$1,230,692</u>	<u>\$1,031,040</u>	<u>\$1,141,500</u>	<u>\$1,144,340</u>	<u>\$1,141,000</u>
Expenditures:					
Personnel services	\$213,023	\$217,603	\$226,672	\$223,390	\$243,341
Materials & services	843,797	851,511	892,425	891,282	898,600
Capital outlay	0	0	100,000	0	20,000
Sub Total Expenditures	<u>\$1,056,820</u>	<u>\$1,069,114</u>	<u>\$1,219,097</u>	<u>\$1,114,672</u>	<u>\$1,161,941</u>
Revenues Over/Under Expenditures	\$173,872	(\$38,074)	(\$77,597)	\$29,668	(\$20,941)
Other financing sources (uses):					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(66,259)	(74,078)	(182,883)	(156,808)	(168,688)
Total Other Financing Sources	<u>(\$66,259)</u>	<u>(\$74,078)</u>	<u>(\$182,883)</u>	<u>(\$156,808)</u>	<u>(\$168,688)</u>
(Uses):	<u>(\$66,259)</u>	<u>(\$74,078)</u>	<u>(\$182,883)</u>	<u>(\$156,808)</u>	<u>(\$168,688)</u>
Net Change in Fund Balance	\$107,613	(\$112,152)	(\$260,480)	(\$127,140)	(\$189,629)
Fund Balance/Working Capital					
Beginning of Year	<u>475,000</u>	<u>582,613</u>	<u>470,461</u>	<u>470,461</u>	<u>343,321</u>
Fund Balance (Contingency)/Working Capital					
End of Year	<u>\$582,613</u>	<u>\$470,461</u>	<u>\$209,981</u>	<u>\$343,321</u>	<u>\$153,692</u>

Contingency for FY 2012-13 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 2012-13 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 which is consistent with the Beaverton Community Vision Target of "Building a Sustainable Community". 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 2009-10 ACTUAL	FY 2010-11 ACTUAL	FY 2011-12 BUDGETED	FY 2012-13 PROPOSED	FY 2012-13 ADOPTED
POSITION	2.19	2.19	2.19	2.19	2.19
PERSONNEL SERVICES	\$213,023	\$217,603	\$226,672	\$243,341	\$243,341
MATERIALS & SERVICES	843,795	851,510	892,425	898,600	898,600
CAPITAL OUTLAY	0	0	100,000	50,000	20,000
TRANSFERS	66,259	74,078	182,883	78,688	168,688
CONTINGENCY	0	0	209,981	213,692	153,692
TOTAL	\$1,123,077	\$1,143,191	\$1,611,961	\$1,484,321	\$1,484,321

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.

STREET LIGHT SYSTEMS

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Schedule A: Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,680	2,681	2,662	2,664
Schedule B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	317	332	329	332
Schedule C: Light fixtures mounted on poles, which are owned and maintained by the City.	3,955	3,977	4,000	4,050
Total:	6,952	6,990	6,991	7,046

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.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2012-13 BUDGET

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

The work in this program supports the Beaverton Community Vision Plan:

- *Community Action Role #117: Underground Utilities*
- *Community Action Role #94: Sustainability Action Plan*

Progress on FY 2011-12 Action Plan:

During FY-2011-12, crews completed a street light replacement project along Farmington Rd. from S.W. Griffith Drive to S.W. Cedar Hills Blvd and along S.W. Broadway from S.W. Watson Ave. to S.W. Canyon Rd. This project replaced 101 existing high pressure sodium lights with induction technology. The induction technology is a more energy efficient light source and provides more light output that works better with the existing light pole spacing along both of these road corridors. The new lights installed have improved the substandard light levels that existed along these two road corridors for both motorists and pedestrians. Crews have also installed energy efficient L.E.D light fixtures to replace 172 existing high pressure sodium lights along the network of city owned bike and pedestrian pathways. All of these L.E.D. and induction lighting replacements were funded by federal stimulus dollars received through the Oregon Department of Energy.

The crews have also evaluated road ways 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 during the FY 12-13 year.

FY 2012-13 Action Plan:

During the FY 12-13, crews will continue to focus efforts on projects that replace old worn and dated lighting with energy efficient L.E.D. technology through the replacement of 340 street lights located in older residential neighborhoods within the city. This effort will be the final phase of projects approved and funded through the Oregon Department of Energy with stimulus dollars. Crews will also begin installing street and site lighting in areas where no lighting exists or light levels are poor and pose a safety concern. Crews will continue to maintain the 4,050 city owned option C lights throughout the city and complete the inventory and mapping of all street lights for improved maintenance response of these assets as outages are reported.

Performance Measures:	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Number of City-owned streetlights repaired based on reported outage.	550 / 574	600 / 564	600	550
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