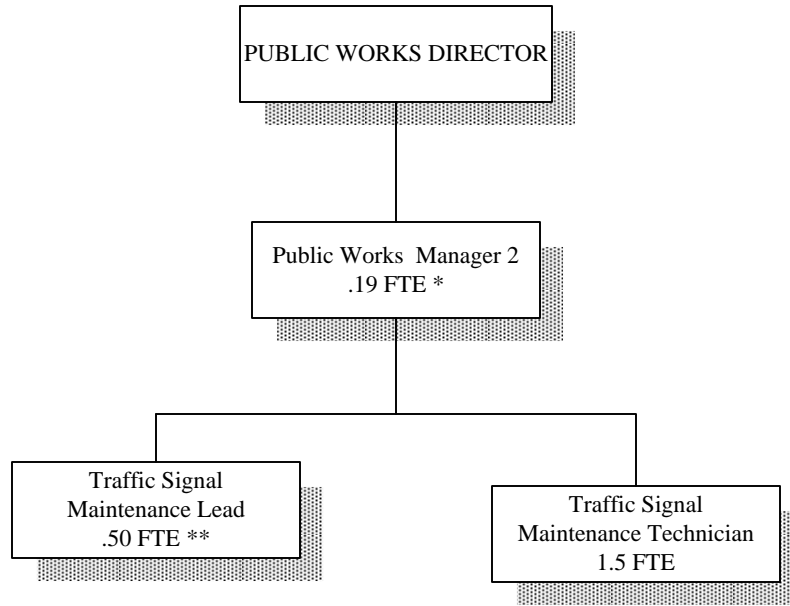




Streetlight maintenance

Street Lighting Fund

FY 2013-14 BUDGETED POSITIONS

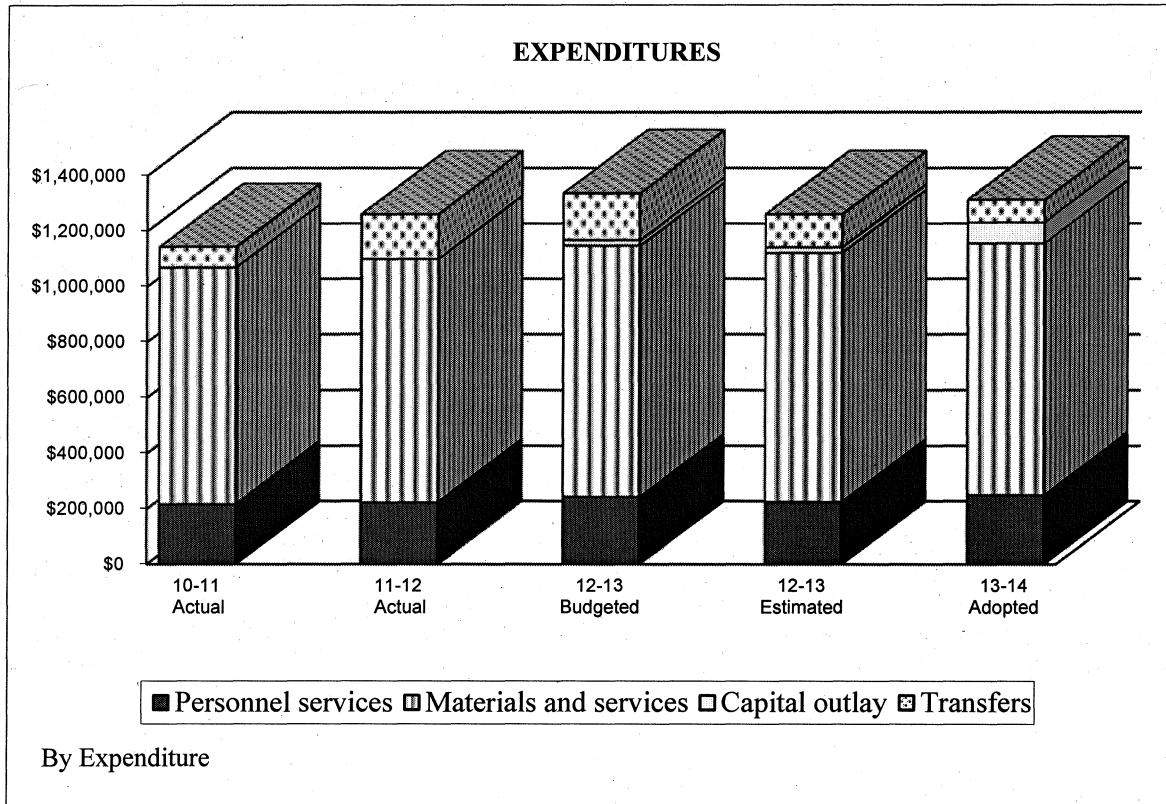
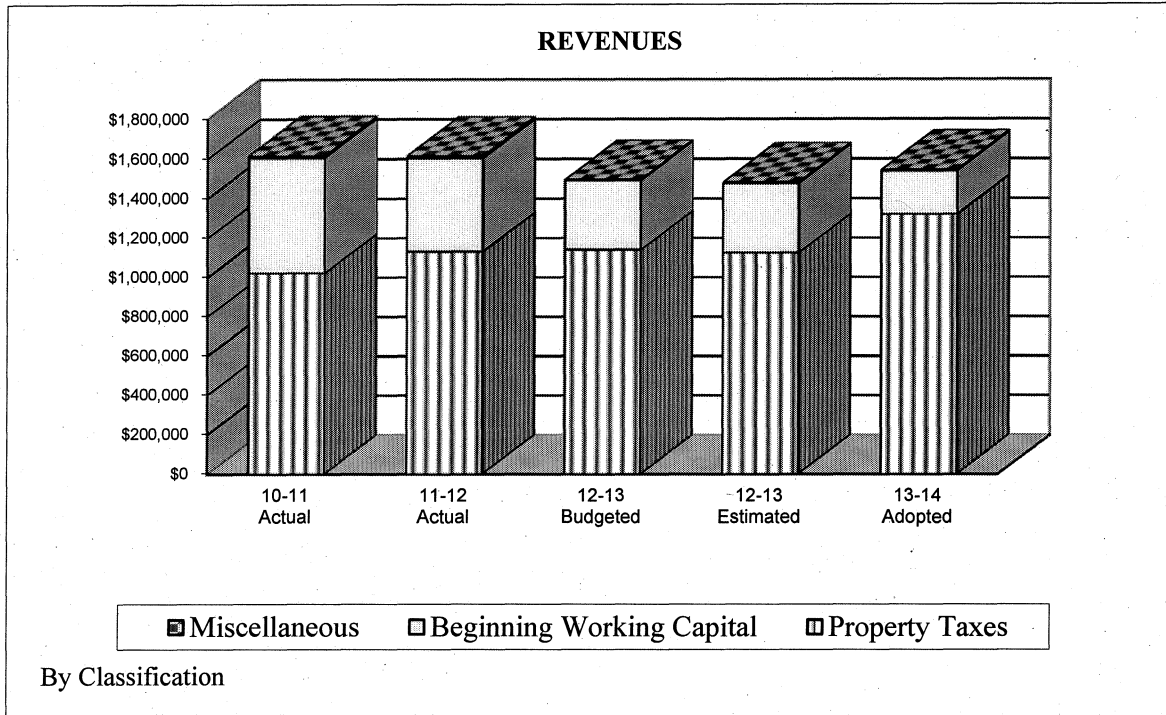


* *Partially funded in General and Street Fund*

** *Partially funded in Street Fund*

STREET LIGHTING FUND

ADOPTED FY 2013-14



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

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

	<u>FY 2010-11</u> <u>Actual</u>	<u>FY 2011-12</u> <u>Actual</u>	<u>FY 2012-13</u> <u>Budgeted</u>	<u>FY 2012-13</u> <u>Estimated</u>	<u>FY 2013-14</u> <u>Adopted</u>
Revenues:					
Taxes	\$1,020,471	\$1,129,172	\$1,137,700	\$1,122,700	\$1,317,925
Interest on investments	3,562	5,456	2,700	2,700	2,400
Project engineering charges	957	0	0	0	0
Miscellaneous	6,050	6,687	600	1,908	2,500
Sub Total Revenues	<u>\$1,031,040</u>	<u>\$1,141,315</u>	<u>\$1,141,000</u>	<u>\$1,127,308</u>	<u>\$1,322,825</u>
Expenditures:					
Personnel services	\$217,603	\$223,971	\$243,341	\$225,465	\$249,710
Materials & services	851,511	874,995	903,600	896,050	906,100
Capital outlay	0	0	20,000	20,000	75,000
Sub Total Expenditures	<u>\$1,069,114</u>	<u>\$1,098,966</u>	<u>\$1,166,941</u>	<u>\$1,141,515</u>	<u>\$1,230,810</u>
Revenues Over/Under Expenditures	(\$38,074)	\$42,349	(\$25,941)	(\$14,207)	\$92,015
Other financing sources (uses):					
Transfers in	\$0	\$0	\$0	\$0	\$0
Transfers out	(74,078)	(161,160)	(168,688)	(118,688)	(80,845)
Total Other Financing Sources (Uses):	<u>(\$74,078)</u>	<u>(\$161,160)</u>	<u>(\$168,688)</u>	<u>(\$118,688)</u>	<u>(\$80,845)</u>
Net Change in Fund Balance	(\$112,152)	(\$118,811)	(\$194,629)	(\$132,895)	\$11,170
Fund Balance/Working Capital Beginning of Year	<u>582,613</u>	<u>470,461</u>	<u>351,650</u>	<u>351,650</u>	<u>218,755</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$470,461</u>	<u>\$351,650</u>	<u>\$157,021</u>	<u>\$218,755</u>	<u>\$229,925</u>

Contingency for FY 2013-14 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 2013-14 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 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 2012-13 BUDGETED	FY 2013-14 PROPOSED	FY 2013-14 ADOPTED
POSITION	2.19	2.19	2.19	2.19	2.19
PERSONNEL SERVICES	\$217,603	\$223,971	\$243,341	\$249,710	\$249,710
MATERIALS & SERVICES	851,510	874,996	903,600	906,100	906,100
CAPITAL OUTLAY	0	0	20,000	75,000	75,000
TRANSFERS	74,078	161,160	168,688	80,845	80,845
CONTINGENCY	0	0	157,021	229,925	229,925
TOTAL	\$1,143,191	\$1,260,127	\$1,492,650	\$1,541,580	\$1,541,580

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Schedule A: Light fixtures mounted on existing power poles, which are owned and maintained by PGE.	2,681	2,662	2,664	2,664
Schedule B: Light fixtures mounted on various poles, which are maintained by PGE and owned by the City.	332	329	332	332
Schedule C: Light fixtures mounted on poles, which are owned and maintained by the City.	3,977	4,000	4,050	4,121
Total:	6,990	6,991	7,046	7,117

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 2013-14 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 2012-13 Action Plan:

During FY-12-13, crews continued to maintain the cities 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. Crews completed a street light replacement project in the south Beaverton neighborhoods along local residential streets. This project consisted on replacement of 277 inefficient high pressure sodium fixtures with new LED fixtures. These new lights have improved the substandard light levels that existed along these road corridors for motorists and pedestrians as well as reducing energy consumption by 40%. 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. 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 13-14 year.

FY 2013-14 Action Plan:

During the FY 13-14 crews will continue to maintain the cities 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 48hrs. Crews will continue to focus efforts on projects that replace old worn and dated lighting with energy efficient L.E.D. technology. A complete inventory and mapping of all street lights maintained by the city is expected to be fully complete for improved maintenance response of 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.

Performance Measures:	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Number of City-owned streetlights repaired based on reported outage.	600 / 564	600 / 491	550	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