

PUBLIC WORKS AND TRANSPORTATION

Street Lighting

DEPARTMENT MISSION

To improve the nighttime safety, efficiency and usefulness of the City's street and park systems through the application of lighting.

PROGRAM DESCRIPTION

Street Lighting

Street Lighting administers the operation of the existing lighting system, and plans and designs new lighting systems of public roadways and general park areas.

OBJECTIVES FOR FY 2003-2004

- To administer the operation of the existing lighting system effectively
- To plan and design new lighting systems of public roadways and general park areas

MAJOR BUDGET ITEMS

- Add 0.8 FTE and \$51,694 for the addition of a Street Lighting Coordinator
- Increase funding by \$2,608,203 to address increased electrical cost and by \$1,200,000 to address maintenance charges
- Save \$736 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	118,614	311	41,344	51,137
Supplies and Materials	13,073,256	10,807,959	13,081,985	14,616,162
Other Services and Charges	7,572	9,155	10,336	6,584
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	13,199,442	10,817,425	13,133,665	14,673,883

EXPENDITURES (By Program)

Street Lighting	13,199,442	10,817,425	13,133,665	14,673,883
TOTAL	13,199,442	10,817,425	13,133,665	14,673,883

FTEs (By Type)

Regular	0.5	0.0	0.0	0.8
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.5	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	1.0	0.0	0.0	0.8

FTEs (By Program)

Street Lighting	1.0	0.0	0.0	0.8
TOTAL	1.0	0.0	0.0	0.8

GENERAL FUND

14,673,883

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

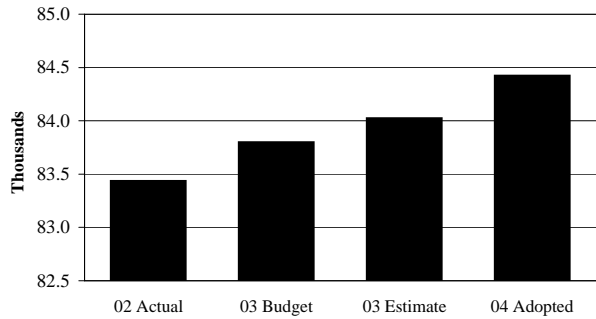
TOTAL OPERATING RESOURCES

14,673,883

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Number of Street Lights on System



Average Cost Per Light

