

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 2004-2005

- 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 \$778,288 for increased electricity costs
- Add 0.2 FTE and \$4,751 for full year funding of the Street Lighting Coordinator position added in FY 2003-04

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EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	35,180	51,137	50,845	58,037
Supplies and Materials	12,966,314	14,616,162	14,546,052	15,394,450
Other Services and Charges	10,413	6,584	7,621	10,816
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	13,011,907	14,673,883	14,604,518	15,463,303

EXPENDITURES (By Program)

Street Lighting	13,011,907	14,673,883	14,604,518	15,463,303
TOTAL	13,011,907	14,673,883	14,604,518	15,463,303

FTEs (By Type)

Regular	0.0	0.8	0.8	1.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	1.0	0.0	0.2	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	1.0	0.8	1.0	1.0

FTEs (By Program)

Street Lighting	1.0	0.8	1.0	1.0
TOTAL	1.0	0.8	1.0	1.0

GENERAL FUND

15,463,303

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

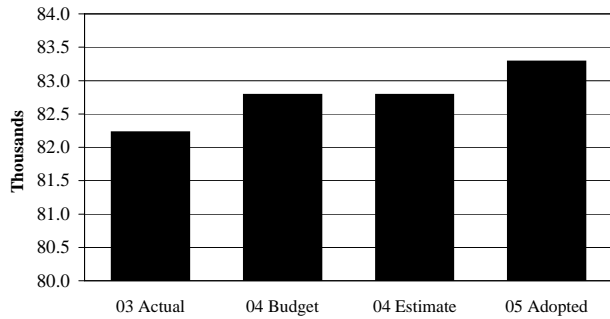
TOTAL OPERATING RESOURCES

15,463,303

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Number of Street Lights on System



Average Cost per Light

