

## Service 500: Street Lighting

This service is responsible for designing, installing, maintaining, and inspecting the City's network of 79,000 roadway and pedestrian lights. The goal of this service is to reduce crime while lowering the energy footprint of the lights. Activities performed by this service include: engineering and design services associated with maintaining the network of lights and overseeing the maintenance and repair of streetlights..

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	19,903,881	21,722,598	34	21,936,175	33
<b>Total</b>	<b>19,903,881</b>	<b>21,722,598</b>	<b>34</b>	<b>21,936,175</b>	<b>33</b>

### Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of inspected streets meeting city roadway lighting standards	51 %	65 %	61 %	60 %	56 %	60 %	60 %
Output	% of street light outages repaired within 4 days by DOT internal crews	99 %	99 %	99 %	90 %	99 %	96 %	96 %

### Major Operating Budget Items

- The Recommended General Fund budget for this service is \$213,000, or 1%, higher than the Fiscal 2024 Adopted budget. Fiscal 2025 debt service payments are \$1.2 million lower than Fiscal 2024. Savings from debt service are offset by increasing utility and pole rental fees that are projected to grow by \$1.2 million.
- The overall position count for this service is done by one position; this change reflects abolishing a position to offset Fiscal 2024 midyear reclassifications.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	21,722,598
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	175,562
Change in active employee health benefit costs	11,324
Change in pension contributions	16,889
Change in allocation for workers' compensation expense	985
Increase in contractual services expenses	104,032
Adjustment to city fleet costs	41,592
Increase in operating supplies and equipment	30,932
Decrease to computer hardware and software replacement contributions	(3,032)
Decrease in debt service allocation based on debt service schedule	(1,183,338)
Increase from projected inflation for street lighting utility costs	791,144
Increase from projected inflation for street light pole rental fees	263,414
Abolish 1 vacant Laborer position	(35,927)
<b>Fiscal 2025 Recommended Budget</b>	<b>21,936,175</b>

## Service 500 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,339,663)	(444,853)	(444,853)
1 Salaries	2,041,770	1,996,676	2,126,615
2 Other Personnel Costs	819,399	815,992	853,902
3 Contractual Services	15,191,126	16,099,295	17,299,476
4 Materials and Supplies	711,626	773,306	804,238
5 Equipment - \$4,999 or less	16,906	18,037	15,005
7 Grants, Subsidies and Contributions	36,006	37,434	38,419
8 Debt Service	2,426,711	2,426,711	1,243,373
<b>Total</b>	<b>19,903,881</b>	<b>21,722,598</b>	<b>21,936,175</b>

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Street Lighting Administration	352,898	338,947	406,469
Street Lighting Engineering	113,674	113,509	113,526
Street Lighting Operations	16,895,743	17,691,317	17,672,930
Street Lighting Maintenance and Repair	3,881,229	4,023,678	4,188,103
Street Lighting Cost Transfers	(1,339,663)	(444,853)	(444,853)
<b>Total</b>	<b>19,903,881</b>	<b>21,722,598</b>	<b>21,936,175</b>

## Service 500 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
33213 - Office Support Specialist III	3	124,559	3	142,023	0	17,464
33215 - Office Supervisor	1	50,206	1	57,117	0	6,911
33562 - Storekeeper II	1	43,330	1	47,341	0	4,011
52941 - Laborer	6	230,666	5	211,008	(1)	(19,658)
53311 - Cement Finisher	2	86,602	2	94,605	0	8,003
53331 - Highway Maintenance Supervisor	1	48,897	1	57,969	0	9,072
53425 - Electrical Mechanic Supervisor, Street Lighting	2	109,879	2	128,424	0	18,545
53427 - Superintendent, Street Lighting	1	82,606	1	98,825	0	16,219
54516 - CDL Driver I	8	351,957	8	381,911	0	29,954
54517 - CDL Driver II	7	363,119	7	390,117	0	26,998
72411 - Contract Administrator I	1	56,846	1	57,117	0	271
72713 - Engineering Associate III	1	70,302	1	75,338	0	5,036
<b>Fund Total</b>	<b>34</b>	<b>1,618,969</b>	<b>33</b>	<b>1,741,795</b>	<b>(1)</b>	<b>122,826</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>34</b>	<b>1,618,969</b>	<b>33</b>	<b>1,741,795</b>	<b>(1)</b>	<b>122,826</b>