

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 2002-2003

- 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

- Save \$2,221,201 in electrical charges from full year impact from the new utility provider contract
- Continue the \$70,798 savings and 1.0 regular FTE reduction from the FY 2001-02 mid-year reduction plan (Manager I)

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EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	112,683	77,894	117,871	311
Supplies and Materials	13,387,504	13,028,207	12,649,913	10,807,959
Other Services and Charges	6,624	8,632	7,694	9,155
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
TOTAL	13,506,811	13,114,733	12,775,478	10,817,425

EXPENDITURES (By Program)

Street Lighting	13,506,811	13,114,733	12,775,478	10,817,425
TOTAL	13,506,811	13,114,733	12,775,478	10,817,425

FTEs (By Type)

Regular	1.0	1.0	0.5	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	1.0	0.0	0.5	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	2.0	1.0	1.0	0.0

FTEs (By Program)

Street Lighting	2.0	1.0	1.0	0.0
TOTAL	2.0	1.0	1.0	0.0

GENERAL FUND

10,817,425

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

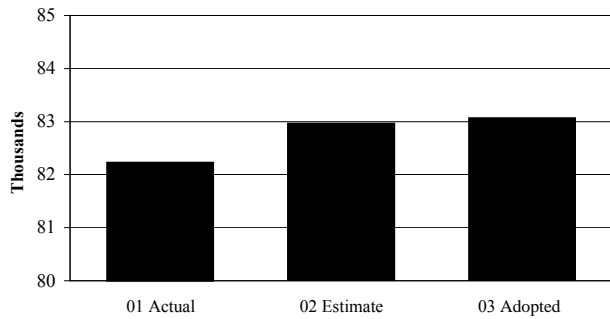
TOTAL OPERATING RESOURCES

10,817,425

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Number of Street Lights on System



Average Cost Per Light

