

CLACKAMAS COUNTY
SERVICE DISTRICT #5

Street Lighting

Fiscal Year 2021-2022
Budget Report



May 2021

TABLE OF CONTENTS

CLACKAMAS COUNTY SERVICE DISTRICT NO. 5

Agency Mission/Purpose.....	1
Management Goals and Objectives.....	2
Highlights of Budget.....	2-3
Performance Indicators.....	4
Rate Schedule Descriptions, 2021-2022.....	5
Rate Schedule Definitions.....	6
Department Org Chart.....	7

Appendix:

Strategic Plan: Performance Measure.....	8-9
District Map.....	10
5-Year Budget Forecast	11
Budget Spreadsheets Detail.....	12
Budget Spreadsheets Summary.....	13



May 24, 2021

Public of Clackamas County Service District No. 5
Budget Committee Members
Board of County Commissioners

It is my pleasure to present for your review and approval the proposed Fiscal Year 2021-2022 (FY21-22) budget for Clackamas County Service District No. 5 ("District"), managed by the Department of Transportation and Development.

The District is the agency responsible for street lighting in the unincorporated urban areas of Clackamas County and, by separate agreement, the City of Happy Valley.

The District partners with Portland General Electric (PGE), the development community, and the public to provide adequate lighting to serve the traveling public. Street lighting throughout the county is installed in three ways:

- **Public Petition:** In response to public requests for street lighting in existing neighborhoods, staff evaluates the existing conditions, prepares petition materials for neighborhood sponsors and follows up with informational mailings after the initial signature gathering phase, and works with PGE to achieve a design appropriate to the neighborhood's needs.
- **Development Review:** In response to development, staff comments on commercial and residential development proposals for properties in Service District No. 5 and works with developers and PGE to ensure consistent street light installation appropriate to each development.
- **Capital Construction:** Staff works with designers and project managers on County road improvement projects where lighting is desirable, to find a means to pay for the operation and maintenance of lighting appropriate to the project.

Each year a significant portion of the annual budget is dedicated towards the payment of electrical costs. PGE electricity cost adjustments are developed through a public process and determined by the Oregon Public Utility Commission (OPUC). PGE is currently projecting a 1% increase in electricity costs for FY21-22. Fortunately, these cost increases have been offset with savings in electrical costs facilitated with the recent conversion to more efficient Light Emitting Diode (LED) lighting for a majority of district.

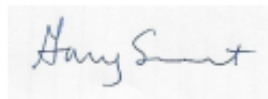
A District objective in the current year has been to appropriate some funding to capital construction projects where street lighting was planned. Unfortunately this effort was delayed due to COVID. The FY 21-22 Budget continues to earmark revenues primarily secured by the Energy Trust Credit and sale of district owned street lighting to PGE for a number of capital street lighting improvements.

As a part of the budgeting process staff assesses current collection rates to ensure a balanced budget can be achieved. Last year, at the recommendation of staff, no increase in District rates was adopted. Reviewing the most recent data from the five year forecast utilized by the District, staff is recommending a 5% decrease in rates be implemented in FY 21-22. Staff believes this one time reduction will draw down existing revenue while still providing sufficient funding to support a balanced budget. Future forecasting suggests the ability for additional rate reductions, possibly up to 2.5% each year between FY 22-2023 and FY25-26, depending on flat electrical rates from PGE and improving efficiency with the continued transition to LED lighting.

The remainder of this Budget Report includes Rate history information and a comprehensive list of performance measures which illustrates the District's continued commitment to align with the County's strategic plan.

The combined capital and operating budget for the District for FY21-22 is \$5,374.979. In accordance with Oregon Budget Law, all planned expenditures will continue to be funded through a combination of property taxes and user fees.

Sincerely,



Gary Schmidt
County Administrator and
Budget Officer for Clackamas County Service District No. 5

Enclosures

**Work Program Narrative for
Clackamas County Service District No. 5**

A. Agency Mission/Purpose

Clackamas County Service District No. 5 provides street lighting to un-incorporated urban areas of the County and to the city of Happy Valley, by agreement.

The Mission of Clackamas County Service District No. 5 is to provide the administration of timely and cost-effective street lighting operation, maintenance and installation to property owners within the District so they can feel more secure traveling to and from their doorways.

General Overview of Program and Major Projects

The District contracts with Portland General Electric (PGE) to design, install, maintain and operate street lights. PGE in turn bills the Service District for this service based on tariff rates set by the Oregon Public Utility Commission (OPUC). These costs are passed on to those served by the District as a special assessment on their individual property tax statements, or, in some special cases, through direct billing.

- In response to citizen requests for street lighting in existing neighborhoods, staff evaluates the existing conditions, prepares petition materials for neighborhood sponsors and follows up with informational mailings after the initial signature gathering phase, and works with PGE to achieve a design appropriate to the neighborhood's needs.
- In response to development, staff comments on commercial and residential development proposals for properties in Service District No. 5 and works with developers and PGE to ensure consistent street light installation appropriate to each development.
- Staff works with designers and project managers on County road improvement projects where lighting is desirable, to find a means to pay for the operation and maintenance of lighting appropriate to the project.

Major Projects

- District staff will review approximately 20 development applications annually for compliance with street lighting requirements which will result, annually, in about 15 new street lighting projects installing approximately 40 new street lights on local, collector and arterial roads adjoining new residential and commercial development.

B. Management Goals and Objectives

- Continue installation, operation and maintenance of street lights under PGE Option A. Under Option A, PGE owns, installs, operates and maintains the street lights and the District pays a monthly fee for this service.
- Continue to respond to requests for petitions by supplying a petition package within one week.
- Coordinate with Capital Improvement project managers and designers to ensure appropriate design, installation and operation and maintenance funding for street lights on these major projects.
- Continue design review participation to ensure street light installation on all residential and commercial projects as appropriate.
- Review street light rate structures.
- Continue to prepare annually an accurate assessment roll within the timeline set by the Assessor's Office and will also bill property tax exempt accounts to ensure timely receipt of street lighting assessments to operate street lights within the District.
- Continue to review projected financial needs of the District annually and recommend rate schedule adjustments accordingly to ensure adequate funds to operate and maintain street lights in the District.

C. Highlights of Budget

Rate History

Budget Year	Rate Change	Reason for Change/No Change	Additional information
2017-2018	2% Decrease	Continued cost savings from LED installations outweighs the PGE electricity cost increases	6% decrease in electricity
2018-2019	2% Decrease	Continued cost savings from LED installations outweighs the PGE electricity cost increases	
2019-2020	No Change	Evaluate LED cost savings and capital project costs	
2020-2021	No Change	Evaluate LED cost savings and capital project costs	
2021-2022	5% Decrease	Evaluate LED cost savings and capital project costs	

C. 2020-2021 Budget Highlights

Last year the District converted several light fixtures from high pressure sodium to light emitting diode. They are listed in the below table.

HPS to LED ~ July 2020 to March 2021	Count of ASSET
200W HPS COBRA 22,000 LUMEN	1
88W LED ROADWAY 10,230 LUMENS, 3000K, 7 PIN	1
400W HPS COBRA 50,000 LUMEN	38
160W LED ROADWAY 18,700 LUMENS, 3000K, 7 PIN	38
100W HPS ACORN 9,500 LUMEN	5
38W LED ACORN, 3000K, 7 PIN, GLOBELESS	1
60W LED ACORN, 3000K, 7 PIN, GLOBELESS (YARMOUTH)	3
60W LED ACRYLIC WASHINGTON POSTLITE ACORN 5,489 LUMENS	1
100W HPS TECHTRA 9,500 LUMEN	20
36W LED PENDANT (FLARE) 3,369 LUMENS	18
36W LED PENDANT (NON-FLARE) 3,369 LUMENS	2
150W HPS TECHTRA 16,000 LUMEN	12
53W LED PENDANT (FLARE) 5,094 LUMENS	12
Grand Total	76

The District forecast for FY 21-22 shows that with a reserve for future capital projects, there are still adequate funds to cover expenditures while maintaining the necessary ending fund balance to cover electrical bills from July 2021 to November 2022.

Expenditures

- Based on current billing rates and planned increases, we anticipate the monthly bill from PGE for the operation and maintenance of street lights to average between \$152,000 and \$155,000 per month in 2021-2022.

Average Monthly PGE District Billing

LED Installs Done	PGE 15% Rate Increase							
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	Mid July - June 30							Mid Jul 2019- Mar 2020
\$ 135,296.00	\$ 142,036.00	\$ 143,084.00	\$ 135,349.00	\$ 130,683.72	\$ 134,015.00	\$ 148,669.00	\$ 153,374.72	
	4.98%	0.74%	-5.41%	-8.67%	2.46%	13.76%	14.45%	

Special Expenditures

- **Operational Revenue:** The operational revenue needed to provide for the payment of expenses for the period of July 1, 2021, when the fiscal year begins, through November 15, 2022, when the revenues begins to be received from the County Tax Collector, is created by the line item for reserves for future expenditures and any carry over from the prior year's budget, which is recognized the following year as the ending fund balance. The amount needs to be enough to pay for the five (5) months of electricity bills that PGE charges for operation and maintenance of street lights. This year the District budgeted \$744,152 in reserve to cover the first five (5) months of electricity bills and \$1,000,000 in capital reserve for future capital projects.
- **Contingency:** The contingency for FY 21-22 remains healthy at \$1,286,486, representing 23% of the total budget.
- **Capital Construction:** The fund line for construction (48150) in the amount of \$250,000 is to help pay for future capital street lighting projects or Light Emitting Diode (LED) installations.

Revenue

- Actual service assessments for fiscal year 2021-2022 are projected to be close to what was budgeted.

D. Performance Indicators

- There were approximately 242 lights and 630 lots added to the District in 2020-2021 as a result of residential and commercial development. With this addition there are approximately 9928 currently served lights in the District.
- The District continues to install Light Emitting Diode (LED) in new cobra, acorn and Westbrook style fixtures.

Rate Schedule Descriptions 2021-2022

RATE and ASSESSMENT SUMMARY 2021-2022 CLACKAMAS COUNTY SERVICE DISTRICT #5

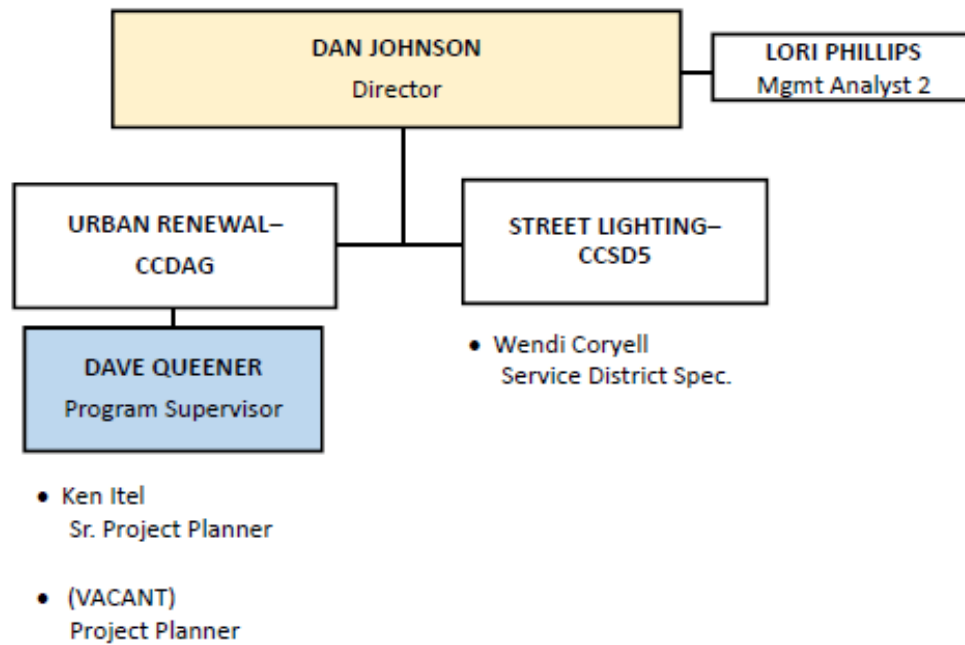
Schedule	Current Rate	Number of Accounts**		Suggested New Rate	Projected Revenues 21-22
A	\$ 35.38	92	lots	\$ 34.00	\$ 3,128.00
B	\$ 49.01	6,393	lots	\$ 47.00	\$ 300,471.00
C	\$ 68.72	8,915	lots	\$ 65.00	\$ 579,475.00
D*	\$ 1.23	201,742	lin. ft.#	\$ 1.17	\$ 236,038.14
E	\$ 8.27	557	lots	\$ 8.00	\$ 4,606.39
F	\$ 61.30	142	lots	\$ 58.00	\$ 8,236.00
H	\$ 90.04	3,668	lots	\$ 86.00	\$ 315,448.00
J	\$ 119.64	1,786	lots	\$ 114.00	\$ 203,604.00
K	\$ 82.65	364	lots	\$ 79.00	\$ 28,756.00
M	\$ 1.77	14,070	lin. ft.#	\$ 1.68	\$ 23,637.60
R	\$ 257.31	1,346	lots	\$ 244.00	\$ 328,424.00
W	\$ 240.10	1,874	lots	\$ 228.00	\$ 427,272.00
Total		25,137 lots			\$ 2,459,096
					After est. 4% discount for paying taxes early: \$ 2,360,732
* # of accounts is 585 but assesment is per frontage foot					
** partial year assessments for lights installed in '20-'21, estimated					

DEFINITION OF RATE SCHEDULES

Schedule A	District owned residential lights and poles
Schedule B	PGE owned lights on existing distribution poles (Cobra lights on existing wood poles)
Schedule C	PGE owned lights and poles with underground service (Cobra lights on gray fiberglass poles or Town and Country lights and poles)
Schedule D	PGE and District owned lights and poles for commercial, multifamily and/or industrial areas (all types not on McLoughlin Blvd.)
Schedule E	PGE owned lights and poles for condominiums (all types)
Schedule F	PGE owned lights and painted steel poles (formerly Southwood Park Highway Lighting District)
Schedule H	PGE owned lights and poles for service in the City of Happy Valley (Shoebox lights w/ poles)
Schedule J	PGE owned lights and poles, ornamental Acorn light with fluted fiberglass poles (may substitute fluted aluminum pole)
Schedule K	PGE owned lights and poles for service in the City of Happy Valley for <u>high density</u> residential development (Techtra lights w/ Shepherd's Crook poles)
Schedule M	PGE owned lights poles for commercial, multi-family and/or industrial uses on urban highways. (cobra LED lights with wood and aluminum poles)
Schedule R	PGE owned lights and poles for service in the City of Happy Valley (Techtra lights w/ Shepherd's Crook poles)
Schedule W	PGE owned lights and poles for service in the City of Happy Valley (Westbrook lights with decorative aluminum poles)

The District has twelve rate schedules to accommodate the differences in the nature of service while retaining those rates inherited from the Highway Lighting Districts. New accounts are placed in one of the existing rate schedules with most of the new development occurring under rates B, C, D, J, M and W. All lights within the District have electricity and maintenance supplied by PGE.

Department of Transportation & Development
 Targeted Improvement Areas
 Urban Renewal – CCDAG | Street Lighting – CCSD5
 FY 2021-2022



Divisional Structure

- Director / Assistant Director
- Managers
- Supervisors

(Employees are 1.0 FTE Unless otherwise indicated.)

30 April 2020

APPENDIX

Service District No. 5 - 600402

Performance Narrative Statement [ANALYSIS Field in OpenGov]

Clackamas County Street Lighting District (CCSD5) proposes a \$2,346,803 operating budget, this is a slight increase from FY 2020/2021. This assumes a 5% rate reduction in FY 2021/2022; and assumes a 2.5% rate reduction each year between FY 2022/2023 and FY 2025/2026.

These resources cover the installation, operation and maintenance of street lighting for the unincorporated areas of Clackamas County and within the City of Happy Valley. The District coordinates with Portland General Electric and provides operational oversight for the street lighting network. Contract staff provides review and coordination services for the installation of new street lighting and equipment (shields, etc.) to support enhancements of the existing system and new construction related to development within the district boundary.

Installation of street lighting can be an effective way of increasing safety as it increases visibility to the travelling public and can be a deterrent against crime. The Street Lighting District offers services which support the Board of County Commissioners adopted goals of (1) Building a strong infrastructure; and (2) Healthy and safe communities.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actuals	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	% of streetlight maintenance requests completed within five (5) business days	New measure -- added FY 2019/2020.	82%	75%	84%	80%
Result	% of streetlights operational during random surveys	New measure -- added FY 2019/2020.	100%	95%	100%	95%
Output	Average # days a repaired street light was malfunctioning before the PGE repair was completed	New measure -- added FY 2020/2021.		3	3.9	3
Output	# street lighting service repairs ¹	9	605	1,200	98	40
Output	# lots annexed into the street lighting district	649	Discontinue			
Result	% of requests for new street lighting and street lighting maintenance responded to within one business day of initial inquiry.	97%	Discontinue			
Output	# new street light requests	8	Discontinue			

¹ Beginning in FY 2020/2021 we are reporting the total number of street lighting service requests called in to both Clackamas County and those reported directly to PGE. Previous years only reported the number of streetlight repairs called in to Clackamas County and the number was not capturing the PGE direct reports.

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Actuals as of 12/31/20	FY 21-22 Proposed
CCSD5 Operating Budget	\$ 2,425,373	\$ 1,935,534	\$ 4,936,198	\$ 2,187,090	\$ 5,374,979
Full Time Equiv Pos (FTE) Budgeted *	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE

* Program FTE is programmed in the DTD Land Use, Development Review & Permitting program and provides support for the Development Review function. The cost of this FTE is shown as 'contracted labor', there are no personal services categories in this district.

* Costs associated with light emitting diode (LED) conversions has not cost the district as anticipated.

** The District 5-year forecast earmarked funds for street light safety projects through capital construction which is reflected in the operating budget.*

Significant Issues & Changes [RECOMMENDATION Field in OpenGov]

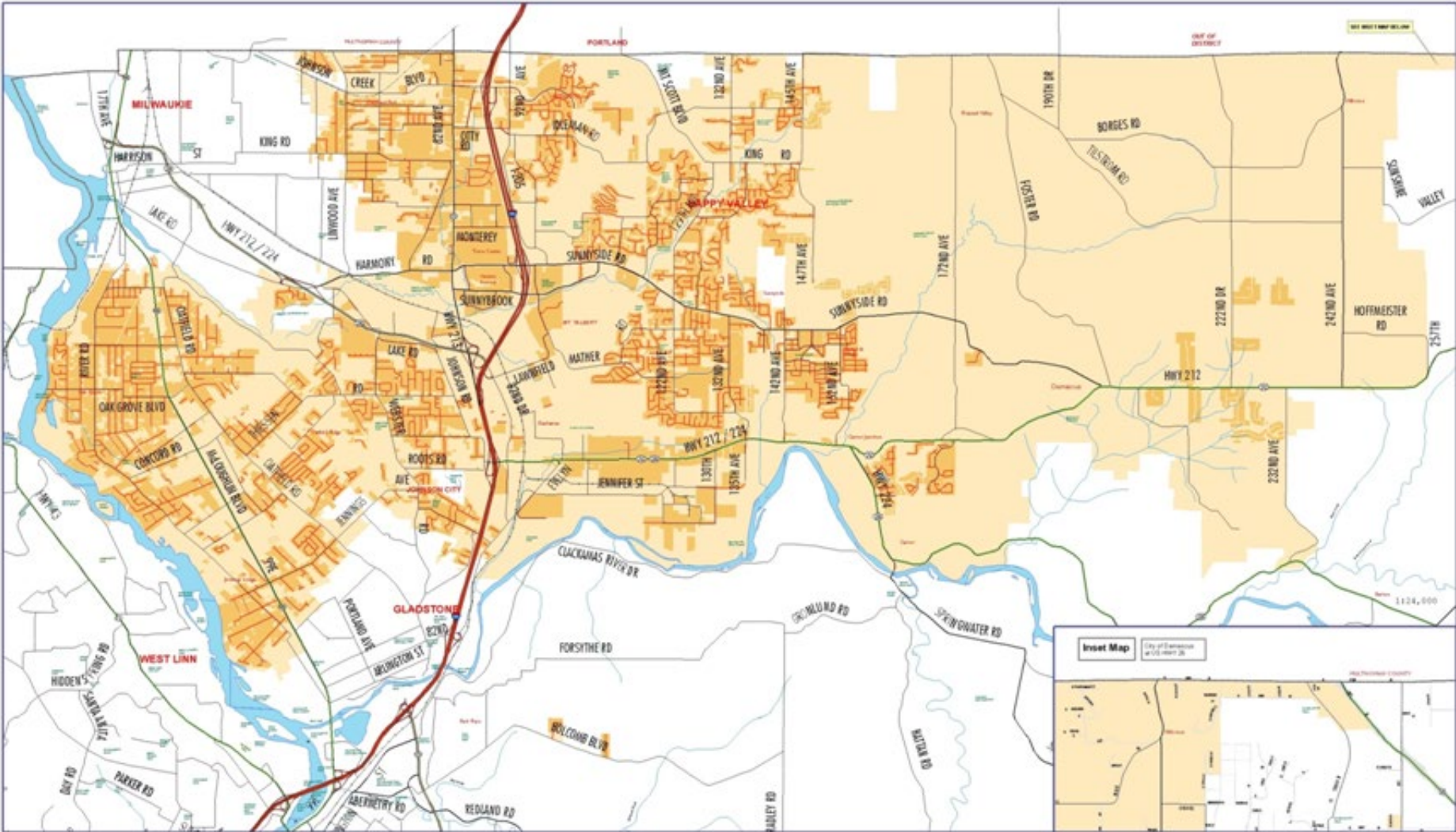
Conversions to light emitting diode (LED) street lighting will continue in FY 2021/2022. There are a total of 926 fixtures still requiring conversion. Thus far, there has been no cost to Service District 5 for these conversions; Portland General Electric has covered the costs.

- Conversion is currently underway on 47 higher wattage Cobra style lights.
- 341 Acorn style light fixtures will be converted in 2021; and
- 538 Techtra, Westbrook and Town & Country light fixtures will be scheduled as a future conversion.

In 2013, Clackamas County received \$661,964 from Portland General Electric from the sale of Option B lighting. In 2016, the District leveraged some of these funds and an Energy Trust Credit of (\$308,220) toward a partnership with ODOT to install street lighting along McLoughlin Boulevard between the cities of Milwaukie and Gladstone. ODOT partnered with the County on this project with a \$400k contribution, resulting in cost savings to the District.

The goal in FY 2020/2021 was to continue investing in capital projects where street lighting could improve safety throughout the district. Between FY 2021/2022 and FY 2024/2025 the District has programmed \$1.3M. This effort was delayed due to COVID; however, collaboration with the DTD Capital Projects group, the Urban Renewal Agency and the City of Happy Valley will identify project investments that will continue to enhance safety within the district boundaries.

Service District No. 5 Boundary Map



Clackamas County Service District #5 STREET LIGHTING

- Legend**
- SD #5 Boundary
 - Lighted Parcels
 - Lighted Streets

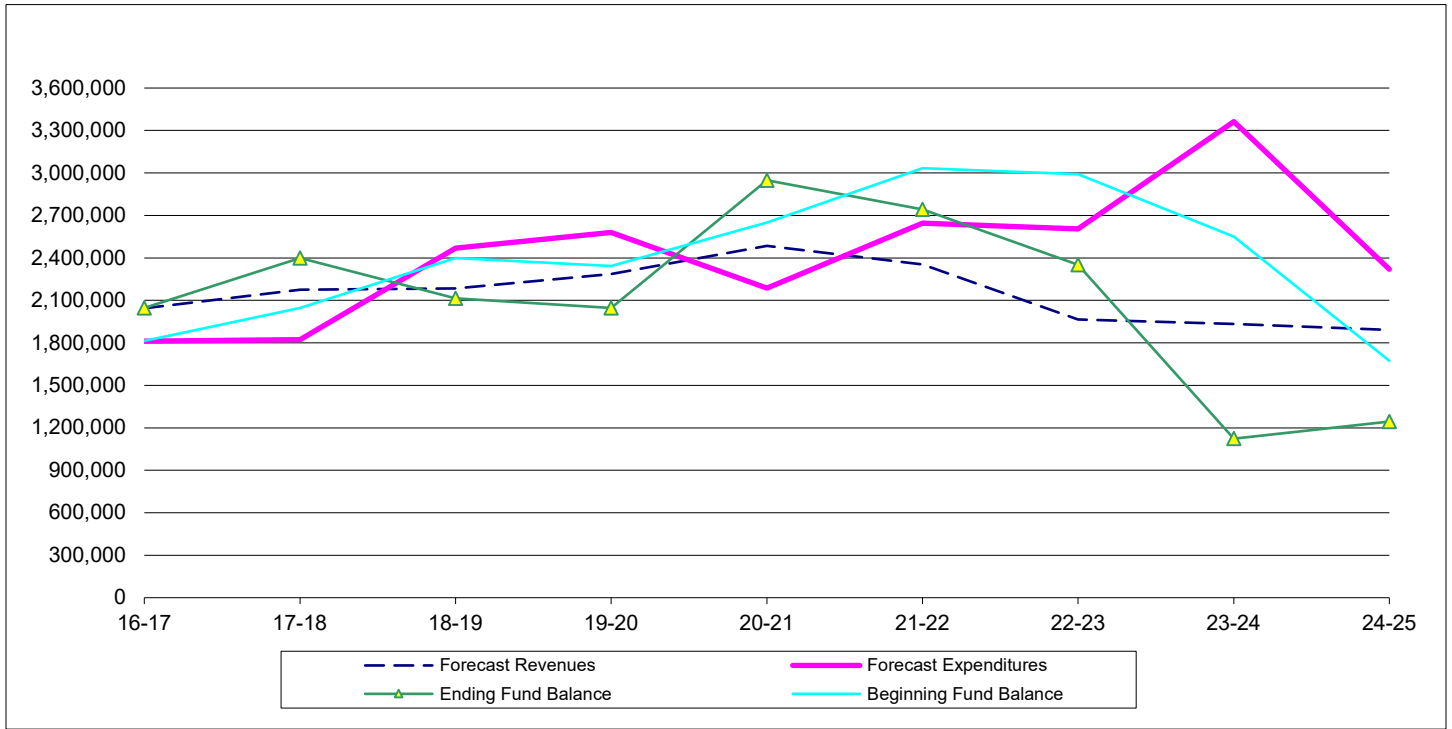


1:26,000
1 inch equals 0.41 miles



115-2450 Service District #5 – Street Lighting 2017-2023

Baseline Forecast



The ending fund balance represents an accumulation of the prior years balances.

	19-20 Actual	20-21 Budget	20-21 YE Est	21-22 Budget	22-23 Forecast	23-24 Forecast	24-25 Forecast
Beginning Fund Balance	2,342,138	2,451,010	2,650,242	3,033,667	2,992,474	2,551,609	1,673,327
Revenues							
State Revenue (ODOT)	0	0	0	0	0	0	0
Interest Earned	56,759	50,000	50,000	54,992	65,990	65,990	65,990
Assessments	2,229,037	2,435,188	2,435,188	2,299,181	1,898,617	1,868,595	1,825,488
Total Revenues	2,285,796	2,485,188	2,485,188 8.7%	2,354,173 -5.3%	1,964,607 -16.5%	1,934,585 -1.5%	1,891,478 -2.2%
Expenditures							
Materials & Services	1,956,615	2,068,157	1,987,090	2,145,366	2,205,473	2,262,867	2,319,499
Capital Outlay	623,994	200,000	200,000	250,000	200,000	550,000	0
Reserves & Contingency		1,337,137		250,000	200,000	550,000	0
Total Expenditures	2,580,609	3,605,294	2,187,090 -15.2%	2,645,366 -26.6%	2,605,473 -1.5%	3,362,867 29.1%	2,319,499 -31.0%
Ending Fund Balance	2,047,325	1,330,904	2,948,340	2,742,474	2,351,609	1,123,327	1,245,305

Fund 115 Department 7492 - Street Lighting

Revenue / Expense	New Account	Original Account	2020-2021 Amended Budget	2020-2021 Year To Date	2020-2021 Year End Estimate	3-Year Average	2021-2022 Budget Request
Revenue	30110 - Restricted Beginning Fund Balance	302001 - Fund Balance end of Prior Year	\$ 2,451,010	\$ 2,650,242	\$ 2,650,242	\$ 2,302,523	\$ 2,948,671
	33120 - State Capital Grant	332001 - State Revenue	\$ -	\$ -	\$ -	\$ 133,333	\$ -
	36110 - Interest Income	361000 - Interest Earned	\$ 50,000	\$ 5,021	\$ 50,000	\$ 56,563	\$ 65,990
	37100 - Assessments	363000 - Assessments	\$ 2,435,188	\$ 2,045,519	\$ 2,435,519	\$ 2,284,795	\$ 2,360,318
Revenue Total			\$ 4,936,198	\$ 4,700,782	\$ 5,135,761	\$ 4,777,214	\$ 5,374,979
Expense	42010 - Advertising/Marketing	432400 - Advertising	\$ 500	\$ -	\$ -	\$ 293	\$ 500
	42080 - Dues & Memberships	439100 - Dues And Memberships	\$ 600	\$ 549	\$ 549	\$ 541	\$ 600
	42100 - Fees	431460 - Fee Expense	\$ -	\$ 534	\$ 534	\$ 858	\$ 2,500
	42220 - Office Supplies	421100 - General Office Supplies	\$ -	\$ -	\$ -	\$ 16	\$ -
	42250 - Printing & Copies	434100 - Printing And Duplicating Servi	\$ -	\$ -	\$ -	\$ 124	\$ 300
	42320 - Training & Development	439200 - Training & Staff Development	\$ 500	\$ -	\$ -	\$ 167	\$ 500
	42330 - Transportation - Mileage	433100 - Travel & Per Diem (NO MILEAGE)	\$ 1,000	\$ -	\$ -	\$ 333	\$ 500
	42400 - Utilities - Electricity	436100 - Electric	\$ 1,900,000	\$ 817,987	\$ 1,842,000	\$ 1,785,964	\$ 1,911,689
	43100 - Professional Services	431000 - Professional Services	\$ 5,000	\$ 2,000	\$ 3,500	\$ 4,033	\$ -
	43130 - Audit & Financial Services	431100 - Accounting And Auditing Servic	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	43160 - Contract Employees	431920 - Contracted Labors	\$ 135,000	\$ 48,239	\$ 120,000	\$ 127,326	\$ 135,000
	43240 - Legal Services	431420 - Legal Fees	\$ 2,000	\$ 155	\$ 500	\$ 1,028	\$ 1,000
	44120 - Computer < \$5K	421210 - Computer Hardware/Software-Non	\$ 250	\$ -	\$ 300	\$ 647	\$ 300
	45190 - Miscellaneous Repair & Maint	424900 - Misc Repairs & Maintenance	\$ 5,000	\$ -	\$ 300	\$ 2,757	\$ 4,000
	46150 - Leases - Office	438110 - Office Rental	\$ 2,707	\$ -	\$ 2,707	\$ 2,621	\$ 2,707
	47100 - Allocated Costs	478101 - Finance Allocated Costs	\$ 2,468	\$ -	\$ 2,468	\$ 1,968	\$ 2,468
		478104 - PGA Cost Alloc	\$ -	\$ -	\$ -	\$ -	\$ -
		478106 - Purchasing Cost Alloc	\$ 2,001	\$ -	\$ 2,001	\$ 1,934	\$ 2,001
		478107 - Courier Cost Alloc	\$ -	\$ -	\$ -	\$ -	\$ -
		478112 - Admin Cost Alloc	\$ -	\$ -	\$ -	\$ -	\$ -
	47120 - Facilities Allocation	478103 - Bldg Maint Cost Alloc	\$ 1,843	\$ -	\$ 1,843	\$ 1,807	\$ -
	47130 - Utilities Allocation	478201 - Electric Utility Allocation	\$ 213	\$ -	\$ 213	\$ 222	\$ -
		478202 - Natural Gas Utility Allocation	\$ 1	\$ -	\$ 1	\$ 14	\$ -
		478203 - Water Utility Allocation	\$ 40	\$ -	\$ 40	\$ 36	\$ -
		478204 - Trash Removal Allocation	\$ 23	\$ -	\$ 23	\$ 22	\$ -
	47140 - Tech Services Allocation	478102 - Tech Svc Cost Alloc	\$ -	\$ -	\$ -	\$ -	\$ -
	47110 - Indirect Costs	477200 - Division Indirect Costs	\$ 10,111	\$ 6,744	\$ 10,111	\$ 9,706	\$ 25,516
	48150 - Construction	481200 - Construction	\$ 200,000	\$ -	\$ 200,000	\$ 267,638	\$ 250,000
	49997 - Contingency	499001 - Contingency	\$ 300,000	\$ -	\$ -	\$ 100,000	\$ 1,286,246
	49999 - Reserve - Designated	490001 - Reserve for Future Expenditure	\$ 737,137	\$ -	\$ -	\$ 245,712	\$ 744,152
		490060 - Capital Projects Reserves	\$ 1,629,804	\$ -	\$ -	\$ 543,268	\$ 1,000,000
Expense Total			\$ 4,936,198	\$ 876,207	\$ 2,187,090	\$ 3,099,035	\$ 5,374,979

Department of Transportation & Development

Special District Budget Summary by Fund

Line of Business	FY 21/22	FY 21/22	FY 21/22	FY 21/22
Program	FTE *	Street lighting District (SD5)	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Targeted Improvement Areas - Clackamas County Service District #5 (CCSD5)				
Street Lighting	1.0	5,374,648	5,374,648	0
TOTAL	1.0	5,374,648	5,374,648	0
<i>FY 20/21 Budget</i>	1.0	4,936,198	4,936,198	
<i>\$ Increase (Decrease)</i>		438,450	438,450	0
<i>% Increase (Decrease)</i>		8.88%	8.88%	

*

Program FTE is programmed in the DTD Land Use, Development Review & Permitting program and provides support for the Development Review function. The cost of this FTE is shown as 'contracted labor', there are no personal services categories in this district

** General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants