
Street Lighting District

Budget Presentation

Fiscal Year 2024-2025





Transportation & Development - SDN5 (30)

Budget Summary by Fund

Line of Business Name	Program Name	FY24-25 Service District No. 5 Fund (615)	FY24-25 Total Budget	FY24-25 General Fund Support in Budget*	% of Total	FY24-25 Total FTE **
Transportation Services	Street Lighting (SDN5)	5,449,676	5,449,676	-	0%	-
TOTAL		5,449,676	5,449,676	-	0%	
	<i>FY23-24 Budget (Amended)</i>	4,941,900	4,941,900	-	0%	-
	<i>\$ Increase (Decrease)</i>	507,776	507,776	-		-
	<i>% Increase (Decrease)</i>	10%	10%	-	-	-

**General Fund Support is a subsidy, net of any other revenue received by the department.*

*** Personnel services are shown as "Contracted Labor".*

30-Transportation & Development (DTD) [60-History] / 615-Service District No. 5

Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
	Actuals	Actuals	Amended Budget	Projected Year-End		\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	2,957,275	3,092,162	2,667,893	3,172,984	3,087,610	419,717	16%	3,074,140	0%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	2,200,482	2,243,356	2,214,007	2,214,007	2,232,466	18,459	1%	2,219,282	1%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	18,722	107,480	60,000	144,000	129,600	69,600	116%	90,067	44%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	2,219,204	2,350,836	2,274,007	2,358,007	2,362,066	88,059	4%	2,309,349	2%
Total Revenue	5,176,478	5,442,998	4,941,900	5,530,991	5,449,676	507,776	10%	5,383,489	1%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	2,084,316	2,270,014	2,485,956	2,393,381	2,548,076	62,120	2%	2,249,237	13%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	2,084,316	2,270,014	2,485,956	2,393,381	2,548,076	62,120	2%	2,249,237	13%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	200,000	50,000	310,000	110,000	55%	16,667	1760%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	485,000	-	475,000	(10,000)	-2%	-	-
Reserve for Future Expenditures	-	-	1,770,944	-	2,116,600	345,656	20%	-	-
Total Expense	2,084,316	2,270,014	4,941,900	2,443,381	5,449,676	507,776	10%	2,265,904	141%
Revenues Less Expenses	3,092,162	3,172,984	-	3,087,610	-			3,117,585	

Significant
Changes
from
FY23-24
Budget

Changes

Portland General Electric is forecasting a 7% rate increase for the District, effective January 2024.

The District is not requesting a rate increase for FY 2024-2025; the district can absorb the proposed increases within the existing rate structure.

Over the last decade, the District has earmarked and invested funds received through the sale of Option B lighting on street lighting improvements.

- The District has invested in six projects to date
- Another \$310k is programmed in FY 2024-2025 for safety investments.