

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Service District/SDL	1,671,450	1,725,795	2,679,519	2,772,454	2,772,454	2,772,454	2,772,454
Total Expenditures	1,671,450	1,725,795	2,679,519	2,772,454	2,772,454	2,772,454	2,772,454
Funding Sources							
Departmental Revenue	1,750,936	1,962,790	1,829,817	1,828,188	1,828,188	1,828,188	1,828,188
Beginning Balance	737,953	817,439	849,702	944,266	944,266	944,266	944,266
Total Resources	2,488,889	2,780,229	2,679,519	2,772,454	2,772,454	2,772,454	2,772,454

Purpose Statement:

The Washington County Service District for Lighting #1 (SDL-1) provides neighborhood street lighting services for residents within the urban, unincorporated areas of Washington County. SDL-1 operates on a fee for service basis. The fee is included in the tax assessment statement going to each property owner.

Service Program Description:

1. **Service District for Lighting:** Provides for services related to neighborhood street lighting including formation of districts, collection of assessments and other fees, payment of electricity and other supplies, and some plant maintenance.

County Administrator’s Analysis:

Summary of Department’s Requested Budget:

The Service District for Lighting’s requested budget totals \$2,772,454 reflecting an increase of \$92,935 (3.5%) as compared to the 2007-08 adopted budget. Revenues are projected to decrease by \$1,629 and the beginning fund balance is expected to be higher by \$94,564. Highlights of the requested budget include:

- The fund’s contingency increases \$90,122, bringing the total contingency to \$829,405. The contingency provides a reserve for emergency situations, such as significant rate increases. In addition, it provides for the carry forward of resources (fund balance) for subsequent fiscal years. The fund balance is particularly important for the Service District for Lighting fund because it enables the program to meet cash flow requirements during the first five months of the fiscal year, prior to receipt of property tax revenues.
- Other expenditures remain essentially the same with some minor adjustments.
- Assessment revenues are projected to remain the same as no increase in assessments is projected for 2008-09. Revenue from interest earnings decreases \$1,629 due to lower interest rates.

Highlights of Administrator’s Proposed Budget:

I recommend the budget for the Service District for Lighting be funded as requested.