

Service District No. 5

Mission Statement

Fund the maintenance, repair, and installation of street lighting to improve safety and deter crime.



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



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CLACKAMAS
C O U N T Y



Transportation & Development - SDN5 (30)

Budget Summary by Fund

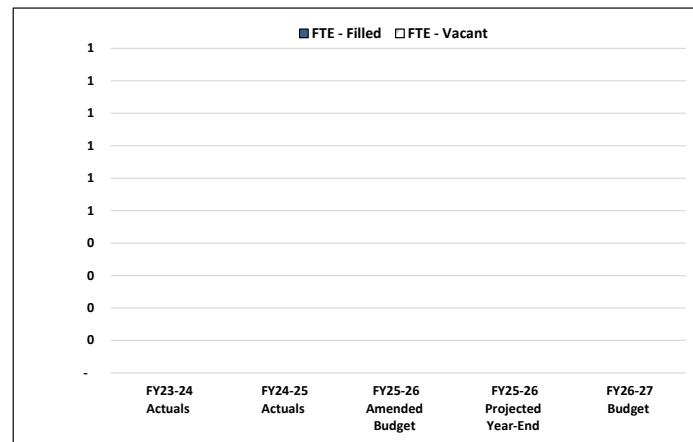
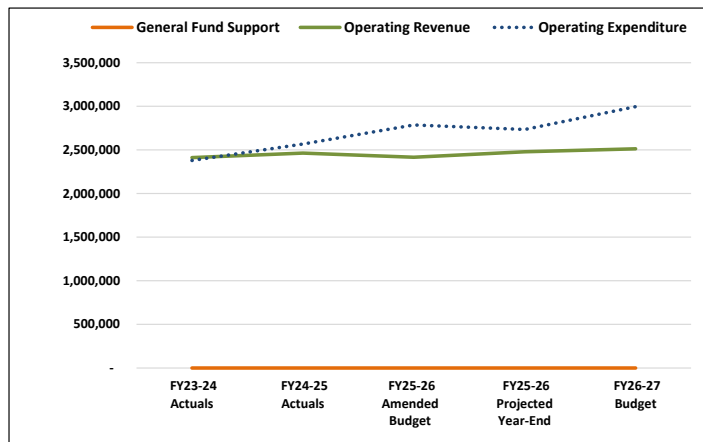
Line of Business	Program	FY26-27 Service District No. 5 Fund (615)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 Total FTE **
Transportation Services	Street Lighting (SDN5)	5,021,596	5,021,596	-	0%	
TOTAL		5,021,596	5,021,596	-	0%	
<i>FY25-26 Budget (Amended)</i>		5,134,878	5,134,878	-	0%	
<i>\$ Increase (Decrease)</i>		-113,282	-113,282	-		
<i>% Increase (Decrease)</i>		-2%	-2%	-	-	

**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) / 615-Service District No. 5
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	3,172,984	3,157,152	2,717,568	2,786,638	2,508,426	(209,142)	-8%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	2,231,775	2,289,417	2,266,310	2,348,200	2,393,170	126,860	6%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	180,639	174,484	151,000	132,000	120,000	(31,000)	-21%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	2,412,414	2,463,901	2,417,310	2,480,200	2,513,170	95,860	4%
Total Revenue	5,585,398	5,621,054	5,134,878	5,266,838	5,021,596	(113,282)	-2%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	2,379,557	2,568,824	2,786,145	2,735,069	2,996,435	210,290	8%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	2,379,557	2,568,824	2,786,145	2,735,069	2,996,435	210,290	8%
Debt Service	-	-	-	-	-	-	-
Special Payments	48,689	265,591	82,400	23,343	105,300	22,900	28%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	574,000	-	597,101	23,101	4%
Total Appropriated	2,428,246	2,834,416	3,442,545	2,758,412	3,698,836	256,291	7%
Reserve for Future Expenditures	-	-	1,692,333	-	1,322,760	(369,573)	-22%
Total Expense	2,428,246	2,834,416	5,134,878	2,758,412	5,021,596	(113,282)	-2%
Revenues Less Expenses	3,157,152	2,786,638	-	2,508,426	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	0	-	-
FTE - Vacant	-	-	-	-	0	-	-



FY26-27: Looking Ahead

FY26-27 Opportunities

- Continued investment in lighting that improves safety for the traveling public.
- 2026 approved Rules and Regulations now align with current practices and organizational structure.
 - Clearly defines processes for lighting approval and installations.
 - Updates design and installation standards for lighting.
 - Rate schedule adoption has moved to Resolution, allowing greater flexibility for updates through the budget process.

FY26-27 Challenges

- Portland General Electric utility cost increases seem to be cyclical, every other year.
 - FY26-27 is on track to be a high cycle increase year; fluctuating between an average of 3-9%.
 - FY26-27 increase will be absorbed by existing resources; expanded data tracking will allow for more informed decision making for future rate adjustments.
- Working with Technology Services to rebuild and enhance the current billing and project database.



Transportation & Development - SDN5 (30)

Budget Summary by Fund

Line of Business	Program	FY26-27 Service District No. 5 Fund (615)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 Total FTE **
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TOTAL		5,021,596	5,021,596	-	0%	
<i>FY25-26 Budget (Amended)</i>		5,134,878	5,134,878	-	0%	
<i>\$ Increase (Decrease)</i>		-113,282	-113,282	-		
<i>% Increase (Decrease)</i>		-2%	-2%	-	-	

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300310-Street Lighting (SDN5)
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	3,172,984	3,157,152	2,717,568	2,786,638	2,508,426	(209,142)	-8%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	2,231,775	2,289,417	2,266,310	2,348,200	2,393,170	126,860	6%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	180,639	174,484	151,000	132,000	120,000	(31,000)	-21%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	2,412,414	2,463,901	2,417,310	2,480,200	2,513,170	95,860	4%
Total Revenue	5,585,398	5,621,054	5,134,878	5,266,838	5,021,596	(113,282)	-2%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	2,379,557	2,568,824	2,786,145	2,735,069	2,996,435	210,290	8%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	2,379,557	2,568,824	2,786,145	2,735,069	2,996,435	210,290	8%
Debt Service	-	-	-	-	-	-	-
Special Payments	48,689	265,591	82,400	23,343	105,300	22,900	28%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	574,000	-	597,101	23,101	4%
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Appropriated	2,428,246	2,834,416	3,442,545	2,758,412	3,698,836	256,291	7%
Reserve for Future Expenditures	-	-	1,692,333	-	1,322,760	(369,573)	-22%
Total Expense	2,428,246	2,834,416	5,134,878	2,758,412	5,021,596	(90,181)	-2%
Revenues Less Expenses	3,157,152	2,786,638	-	2,508,426	-		

Notes:

The District serves unincorporated Clackamas County and the City of Happy Valley and contracts with PGE for the design, installation, maintenance, and operation of street lights. PGE costs seem to be cyclical, every two years; high years see an average increase of 9.1%, low years average an increase of 3%; FY26/27 is on track to be a high increase. Adding 1% to electrical cost to ensure we have adequate budget authority to make the payments. \$161,200 is budgeted for safety and crime-reduction projects.