

Service Category Summary

Street Lighting

	2013 Actuals	2013 Bylaw	2014 Budget	2015 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Street Lighting	(50,027)	(1,200)	(1,200)	(1,200)
3rd Pty - Util-Electrical	(28,950)	(16,200)	(16,200)	(16,200)
Total Revenues	(78,977)	(17,400)	(17,400)	(17,400)
Expenditures				
Traffic Signals	82,852	93,030	84,386	120,430
Street Lighting	969,871	787,503	817,747	858,708
3rd Pty - Util-Electrical	44,414	36,557	38,959	39,069
Total Expenditures	1,097,137	917,090	941,092	1,018,207
Debt				
Total Debt				
Transfers				
Total Transfers				
Revenues - Asset Maintenance				
Traffic Signals AM	(17,200)			
Total Revenues - Asset Maintenance	(17,200)			
Expenditures - Asset Maintenance				
Street Light Pole Rehab 2014			40,000	
Traffic Signals AM	166,661	166,652	165,078	167,519
Street Lighting AM	168,144	241,115	232,014	234,612
Total Expenditures - Asset Maintenance	334,805	407,767	437,092	402,131
Transfers - Asset Maintenance				
Street Light Pole Rehab 2014			(40,000)	
Total Transfers - Asset Maintenance			(40,000)	
Net Operations	1,335,766	1,307,457	1,320,784	1,402,938

Service Category Summary

Street Lighting

Supporting Detail (Consolidation)	2013	2013	2014	2015
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Total Revenues	96,177-	17,400-	17,400-	17,400-
Expenditures				
Salary & Wages (including Benefits)	231,691	240,229	251,056	256,252
Non-Salary Expenses	1,200,252	1,084,628	1,127,128	1,164,086
Total Expenditures	1,431,943	1,324,857	1,378,184	1,420,338
Debt				
Transfers				
Total Transfers			(40,000)	
Net Operations	1,335,766	1,307,457	1,320,784	1,402,938