

Service Category Summary

Street Lighting

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Street Lighting	(4,511)	(1,200)	(1,200)	(1,200)
3rd Pty - Util-Electrical	(17,990)	(16,200)	(16,200)	(17,400)
Total Revenues	(22,500)	(17,400)	(17,400)	(18,600)
Expenditures				
Traffic Signals	78,089	84,386	120,430	175,695
Street Lighting	1,020,373	817,747	858,708	942,242
3rd Pty - Util-Electrical	42,422	38,959	39,069	39,263
Total Expenditures	1,140,884	941,092	1,018,207	1,157,200
Debt				
Total Debt				
Transfers				
Total Transfers				
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Street Light Pole Rehab 2014	3,833	40,000	36,167	
Traffic Signals AM	139,648	165,078	167,519	131,145
Street Lighting AM	254,695	232,014	234,612	264,867
Total Expenditures - Asset Maintenance	398,175	437,092	438,298	396,012
Transfers - Asset Maintenance				
Street Light Pole Rehab 2014	(3,833)	(40,000)	(36,167)	
Total Transfers - Asset Maintenance	(3,833)	(40,000)	(36,167)	
Net Operations	1,512,726	1,320,784	1,402,938	1,534,612

Service Category Summary

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Supporting Detail (Consolidation)	2014	2014	2015	2016
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Total Revenues	22,500-	17,400-	17,400-	18,600-
Expenditures				
Salary & Wages (including Benefits)	244,639	251,056	256,252	215,435
Non-Salary Expenses	1,294,420	1,127,128	1,200,253	1,337,777
Total Expenditures	1,539,059	1,378,184	1,456,505	1,553,212
Debt				
Transfers				
Total Transfers	(3,833)	(40,000)	(36,167)	
Net Operations	1,512,726	1,320,784	1,402,938	1,534,612