

## Service Category Summary

### Street Lighting

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
<b>Revenues</b>					
Street Lighting	(1,667)	(1,200)	(1,200)	(1,200)	0
3rd Pty - Util-Electrical	(164,975)	(16,200)	(17,400)	(17,400)	0
<b>Total Revenues</b>	<b>(166,642)</b>	<b>(17,400)</b>	<b>(18,600)</b>	<b>(18,600)</b>	<b>0</b>
<b>Expenditures</b>					
Traffic Signals	154,673	120,430	175,695	96,243	(79,452)
Street Lighting	1,059,753	858,708	942,242	1,165,387	223,145
3rd Pty - Util-Electrical	215,007	39,069	39,263	37,263	(2,000)
<b>Total Expenditures</b>	<b>1,429,433</b>	<b>1,018,207</b>	<b>1,157,200</b>	<b>1,298,893</b>	<b>141,693</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Traffic Signals	0	0	0	30,400	30,400
Street Lighting	0	0	0	14,400	14,400
3rd Pty - Util-Electrical	0	0	0	2,000	2,000
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,800</b>	<b>46,800</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Street Light Pole Rehab	35,782	36,167	40,000	0	(40,000)
Traffic Signals AM	109,510	167,519	131,145	97,244	(33,901)
Street Lighting AM	288,819	234,612	264,867	205,788	(59,079)
<b>Total Expenditures - Asset Maintenance</b>	<b>434,111</b>	<b>438,298</b>	<b>436,012</b>	<b>303,032</b>	<b>(132,980)</b>
<b>Transfers - Asset Maintenance</b>					
Street Light Pole Rehab	(35,782)	(36,167)	(40,000)	0	40,000
Traffic Signals AM	0	0	0	28,500	28,500
Street Lighting AM	0	0	0	40,000	40,000
<b>Total Transfers - Asset Maintenance</b>	<b>(35,782)</b>	<b>(36,167)</b>	<b>(40,000)</b>	<b>68,500</b>	<b>108,500</b>
<b>Net Operations</b>	<b>1,661,120</b>	<b>1,402,938</b>	<b>1,534,612</b>	<b>1,698,625</b>	<b>164,013</b>

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Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(166,642)	(17,400)	(18,600)	(18,600)	0
Expenditures					
Salary & Wages (including Benefits)	281,714	256,252	215,435	215,435	0
Non-Salary Expenses	1,581,830	1,200,253	1,377,777	1,386,490	8,713
Total Expenditures	1,863,544	1,456,505	1,593,212	1,601,925	8,713
Debt	0	0	0	0	0
Transfers	(35,782)	(36,167)	(40,000)	115,300	155,300
Net Operations	1,661,120	1,402,938	1,534,612	1,698,625	164,013