

Service Category Summary

Street Lighting

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Street Lighting	(1,097)	(1,200)	(1,200)	(1,200)	0
3rd Pty - Util-Electrical	(78,806)	(35,000)	(35,000)	(50,000)	(15,000)
Total Revenues	(79,903)	(36,200)	(36,200)	(51,200)	(15,000)
Expenditures					
Traffic Signals	98,162	85,437	76,147	105,151	29,004
Street Lighting	1,134,523	1,182,146	1,191,791	1,262,373	70,582
3rd Pty - Util-Electrical	68,864	37,595	37,595	72,933	35,338
Total Expenditures	1,301,550	1,305,178	1,305,533	1,440,457	134,924
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Signals	18,484	20,000	20,000	20,000	0
Street Lighting	15,484	16,000	16,000	16,000	0
3rd Pty - Util-Electrical	8,259	2,300	8,000	8,000	0
Total Transfers	42,226	38,300	44,000	44,000	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
StreetLight Repl 1st&Foothills	25,547	0	0	0	0
Traffic Signals AM	86,567	101,230	101,230	81,149	(20,081)
Street Lighting AM	297,942	217,211	217,211	197,279	(19,932)
Boundary Rd and Hwy 16 Signlz	66,140	150,000	0	0	0
Total Expenditures - Asset Maintenance	476,196	468,441	318,441	278,428	(40,013)
Transfers - Asset Maintenance					
StreetLight Repl 1st&Foothills	(25,547)	0	0	0	0
Traffic Signals AM	7,974	52,314	52,000	42,400	(9,600)
Street Lighting AM	28,123	28,000	28,000	28,000	0
Boundary Rd and Hwy 16 Signlz	(66,140)	(150,000)	0	0	0
Total Transfers - Asset Maintenance	(55,591)	(69,686)	80,000	70,400	(9,600)
Net Operations	1,684,478	1,706,033	1,711,774	1,782,085	70,311

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Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(79,903)	(36,200)	(36,200)	(51,200)	(15,000)
Expenditures					
Salary & Wages (including Benefits)	236,050	231,683	231,683	241,377	9,694
Non-Salary Expenses	1,541,695	1,541,936	1,392,291	1,477,508	85,217
Total Expenditures	1,777,746	1,773,619	1,623,974	1,718,885	94,911
Debt	0	0	0	0	0
Transfers	(13,365)	(31,386)	124,000	114,400	(9,600)
Net Operations	1,684,478	1,706,033	1,711,774	1,782,085	70,311