

Service Category Summary

Street Lighting

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Street Lighting	(2,633)	(1,200)	(1,200)	(1,200)	0
3rd Pty - Util-Electrical	(56,029)	(35,000)	(50,000)	(50,000)	0
Total Revenues	(58,662)	(36,200)	(51,200)	(51,200)	0
Expenditures					
Traffic Signals	100,395	76,147	105,151	101,187	(3,964)
Street Lighting	1,196,071	1,191,791	1,262,373	1,183,190	(79,183)
3rd Pty - Util-Electrical	55,458	37,595	72,933	72,943	10
Total Expenditures	1,351,924	1,305,533	1,440,457	1,357,320	(83,137)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Signals	20,454	20,000	20,000	22,000	2,000
Street Lighting	15,104	16,000	16,000	17,000	1,000
3rd Pty - Util-Electrical	12,870	8,000	8,000	8,000	0
Total Transfers	48,428	44,000	44,000	47,000	3,000
Revenues - Asset Maintenance					
Traffic Signals AM	(4,077)	0	0	0	0
Street Lighting AM	(1,015)	0	0	0	0
Total Revenues - Asset Maintenance	(5,092)	0	0	0	0
Expenditures - Asset Maintenance					
Traffic Signals AM	102,254	101,230	81,149	81,782	633
Street Lighting AM	262,617	217,211	197,279	199,812	2,533
Total Expenditures - Asset Maintenance	364,871	318,441	278,428	281,594	3,166
Transfers - Asset Maintenance					
Traffic Signals AM	14,885	52,000	42,400	35,000	(7,400)
Street Lighting AM	29,421	28,000	28,000	30,350	2,350
Total Transfers - Asset Maintenance	44,305	80,000	70,400	65,350	(5,050)
Net Operations	1,745,774	1,711,774	1,782,085	1,700,064	(82,021)

Service Category Summary

Street Lighting

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(63,754)	(36,200)	(51,200)	(51,200)	0
Expenditures					
Salary & Wages (including Benefits)	226,438	231,683	241,377	245,596	4,219
Non-Salary Expenses	1,490,357	1,392,291	1,477,508	1,393,318	(84,190)
Total Expenditures	1,716,795	1,623,974	1,718,885	1,638,914	(79,971)
Debt	0	0	0	0	0
Transfers	92,733	124,000	114,400	112,350	(2,050)
Net Operations	1,745,774	1,711,774	1,782,085	1,700,064	(82,021)