

Service Category Summary

Street Lighting

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Street Lighting	(2,069)	(1,200)	(1,200)	(2,000)	(800)
3rd Pty - Util-Electrical	(101,214)	(50,000)	(50,000)	(50,000)	0
Total Revenues	(103,283)	(51,200)	(51,200)	(52,000)	(800)
Expenditures					
Traffic Signals	114,424	105,151	101,187	128,627	27,440
Street Lighting	1,204,968	1,262,373	1,183,190	1,215,694	32,504
3rd Pty - Util-Electrical	127,546	72,933	72,943	73,008	65
Total Expenditures	1,446,937	1,440,457	1,357,320	1,417,329	60,009
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Signals	18,778	20,000	22,000	24,000	2,000
Street Lighting	16,362	16,000	17,000	18,000	1,000
3rd Pty - Util-Electrical	5,549	8,000	8,000	11,000	3,000
Total Transfers	40,688	44,000	47,000	53,000	6,000
Revenues - Asset Maintenance					
Traffic Signals AM	(2,552)	0	0	0	0
Street Lighting AM	(3,774)	0	0	0	0
Total Revenues - Asset Maintenance	(6,326)	0	0	0	0
Expenditures - Asset Maintenance					
Traffic Signals AM	127,113	81,149	81,782	127,088	45,306
Street Lighting AM	146,539	197,279	199,812	245,200	45,388
Total Expenditures - Asset Maintenance	273,653	278,428	281,594	372,288	90,694
Transfers - Asset Maintenance					
Traffic Signals AM	10,886	42,400	35,000	31,629	(3,371)
Street Lighting AM	10,172	28,000	30,350	31,675	1,325
Total Transfers - Asset Maintenance	21,057	70,400	65,350	63,304	(2,046)
Net Operations	1,672,726	1,782,085	1,700,064	1,853,921	153,857

Service Category Summary

Street Lighting

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(109,609)	(51,200)	(51,200)	(52,000)	(800)
Expenditures					
Salary & Wages (including Benefits)	182,113	241,377	245,596	299,654	54,058
Non-Salary Expenses	1,538,477	1,477,508	1,393,318	1,489,963	96,645
Total Expenditures	1,720,590	1,718,885	1,638,914	1,789,617	150,703
Debt	0	0	0	0	0
Transfers	61,745	114,400	112,350	116,304	3,954
Net Operations	1,672,726	1,782,085	1,700,064	1,853,921	153,857