

**Service Category Summary**
**Street Lighting**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Street Lighting	(2,714)	(1,200)	(2,000)	(2,000)	0
3rd Pty - Util-Electrical	(153,860)	(50,000)	(50,000)	(50,000)	0
<b>Total Revenues</b>	<b>(156,574)</b>	<b>(51,200)</b>	<b>(52,000)</b>	<b>(52,000)</b>	<b>0</b>
<b>Expenditures</b>					
Traffic Signals	128,530	101,187	128,627	132,731	4,104
Street Lighting	1,177,504	1,183,190	1,215,694	1,197,223	(18,471)
3rd Pty - Util-Electrical	182,186	72,943	73,008	73,147	139
<b>Total Expenditures</b>	<b>1,488,220</b>	<b>1,357,320</b>	<b>1,417,329</b>	<b>1,403,101</b>	<b>(14,228)</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	20,272	22,000	24,000	24,050	50
Street Lighting	17,508	17,000	18,000	20,000	2,000
3rd Pty - Util-Electrical	12,963	8,000	11,000	12,000	1,000
<b>Total Transfers</b>	<b>50,742</b>	<b>47,000</b>	<b>53,000</b>	<b>56,050</b>	<b>3,050</b>
<b>Revenues - Asset Maintenance</b>					
Traffic Signals AM	0	0	0	0	0
Street Lighting AM	0	0	0	0	0
<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>					
Traffic Signals AM	178,068	81,782	127,088	135,357	8,269
Street Lighting AM	210,851	199,812	245,200	353,696	108,496
<b>Total Expenditures - Asset Maintenance</b>	<b>388,919</b>	<b>281,594</b>	<b>372,288</b>	<b>489,053</b>	<b>116,765</b>
<b>Transfers - Asset Maintenance</b>					
Traffic Signals AM	18,528	35,000	31,629	39,000	7,371
Street Lighting AM	10,681	30,350	31,675	39,000	7,325
<b>Total Transfers - Asset Maintenance</b>	<b>29,209</b>	<b>65,350</b>	<b>63,304</b>	<b>78,000</b>	<b>14,696</b>
<b>Net Operations</b>	<b>1,800,516</b>	<b>1,700,064</b>	<b>1,853,921</b>	<b>1,974,204</b>	<b>120,283</b>

**Service Category Summary**
**Street Lighting**

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(156,574)	(51,200)	(52,000)	(52,000)	0
Expenditures					
Salary & Wages (including Benefits)	204,509	245,596	299,654	449,194	149,540
Non-Salary Expenses	1,672,630	1,393,318	1,489,963	1,442,960	(47,003)
Total Expenditures	1,877,139	1,638,914	1,789,617	1,892,154	102,537
Debt	0	0	0	0	0
Transfers	79,951	112,350	116,304	134,050	17,746
Net Operations	1,800,516	1,700,064	1,853,921	1,974,204	120,283