

## Service Category Summary

### Street Lighting

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
Street Lighting	(1,719)	(1,200)	(1,200)	(1,200)	0
3rd Pty - Util-Electrical	(57,470)	(17,400)	(17,400)	(35,000)	(17,600)
<b>Total Revenues</b>	<b>(59,189)</b>	<b>(18,600)</b>	<b>(18,600)</b>	<b>(36,200)</b>	<b>(17,600)</b>
<b>Expenditures</b>					
Traffic Signals	101,689	96,292	84,276	85,437	1,161
Street Lighting	1,159,040	1,165,532	1,159,100	1,182,146	23,046
3rd Pty - Util-Electrical	38,792	37,263	37,617	37,595	(22)
<b>Total Expenditures</b>	<b>1,299,521</b>	<b>1,299,087</b>	<b>1,280,993</b>	<b>1,305,178</b>	<b>24,185</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	19,083	30,400	32,000	20,000	(12,000)
Street Lighting	14,413	14,400	14,400	16,000	1,600
3rd Pty - Util-Electrical	6,388	5,000	6,500	2,300	(4,200)
<b>Total Transfers</b>	<b>39,884</b>	<b>49,800</b>	<b>52,900</b>	<b>38,300</b>	<b>(14,600)</b>
<b>Revenues - Asset Maintenance</b>					
Street Lighting AM	(19,200)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(19,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Traffic Signals AM	101,338	98,806	100,347	101,230	883
Street Lighting AM	254,949	210,476	214,763	217,211	2,448
Hwy 16 W Four-Laning-Ministry	328,581	0	0	0	0
Hwy 97 Street Lighting	0	0	200,000	0	(200,000)
<b>Total Expenditures - Asset Maintenance</b>	<b>684,867</b>	<b>309,282</b>	<b>515,110</b>	<b>318,441</b>	<b>(196,669)</b>
<b>Transfers - Asset Maintenance</b>					
Traffic Signals AM	4,360	23,000	18,000	52,314	34,314
Street Lighting AM	17,501	34,900	28,000	28,000	0
Hwy 97 Street Lighting	0	0	(200,000)	0	200,000
<b>Total Transfers - Asset Maintenance</b>	<b>21,861</b>	<b>57,900</b>	<b>(154,000)</b>	<b>80,314</b>	<b>234,314</b>
<b>Net Operations</b>	<b>1,967,743</b>	<b>1,697,469</b>	<b>1,676,403</b>	<b>1,706,033</b>	<b>29,630</b>

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Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(78,389)	(18,600)	(18,600)	(36,200)	(17,600)
Expenditures					
Salary & Wages (including Benefits)	229,943	221,879	228,260	231,683	3,423
Non-Salary Expenses	1,754,446	1,386,490	1,567,843	1,391,936	(175,907)
Total Expenditures	1,984,388	1,608,369	1,796,103	1,623,619	(172,484)
Debt	0	0	0	0	0
Transfers	61,744	107,700	(101,100)	118,614	219,714
Net Operations	1,967,743	1,697,469	1,676,403	1,706,033	29,630