

Service Category Summary
Street Lighting

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Street Lighting	(2,975)	(2,000)	(2,000)	(2,500)	(500)
3rd Pty - Util-Electrical	(90,548)	(50,000)	(50,000)	(50,000)	0
Total Revenues	(93,523)	(52,000)	(52,000)	(52,500)	(500)
Expenditures					
Traffic Signals	139,105	128,627	132,731	123,975	(8,756)
Street Lighting	1,152,088	1,215,694	1,197,223	1,175,908	(21,315)
3rd Pty - Util-Electrical	126,658	73,008	73,147	73,147	0
Total Expenditures	1,417,851	1,417,329	1,403,101	1,373,030	(30,071)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Signals	20,822	24,000	24,050	25,000	950
Street Lighting	18,581	18,000	20,000	20,500	500
3rd Pty - Util-Electrical	16,790	11,000	12,000	12,600	600
Total Transfers	56,192	53,000	56,050	58,100	2,050
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Traffic Signals AM	136,657	127,088	135,357	147,741	12,384
Street Lighting AM	198,037	245,200	353,696	363,153	9,457
Total Expenditures - Asset Maintenance	334,694	372,288	489,053	510,894	21,841
Transfers - Asset Maintenance					
Traffic Signals AM	15,077	31,629	39,000	39,300	300
Street Lighting AM	19,617	31,675	39,000	39,300	300
Total Transfers - Asset Maintenance	34,694	63,304	78,000	78,600	600
Net Operations	1,749,908	1,853,921	1,974,204	1,968,124	(6,080)

Service Category Summary
Street Lighting

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(93,523)	(52,000)	(52,000)	(52,500)	(500)
Expenditures					
Salary & Wages (including Benefits)	236,963	299,654	449,194	465,824	16,630
Non-Salary Expenses	1,515,582	1,489,963	1,442,960	1,418,100	(24,860)
Total Expenditures	1,752,545	1,789,617	1,892,154	1,883,924	(8,230)
Debt	0	0	0	0	0
Transfers	90,886	116,304	134,050	136,700	2,650
Net Operations	1,749,908	1,853,921	1,974,204	1,968,124	(6,080)