

Service Category Summary

Street Lighting

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Street Lighting	(1,179)	(1,200)	(1,200)	(1,200)	0
3rd Pty - Util-Electrical	(52,263)	(17,400)	(35,000)	(35,000)	0
Total Revenues	(53,441)	(18,600)	(36,200)	(36,200)	0
Expenditures					
Traffic Signals	132,001	84,276	85,437	76,147	(9,290)
Street Lighting	1,169,065	1,159,100	1,182,146	1,191,791	9,645
3rd Pty - Util-Electrical	53,921	37,617	37,595	37,595	0
Total Expenditures	1,354,988	1,280,993	1,305,178	1,305,533	355
Transfers					
Traffic Signals	21,753	32,000	20,000	20,000	0
Street Lighting	16,854	14,400	16,000	16,000	0
3rd Pty - Util-Electrical	3,369	6,500	2,300	8,000	5,700
Total Transfers	41,976	52,900	38,300	44,000	5,700
Expenditures - Asset Maintenance					
Traffic Signals AM	62,700	100,347	101,230	101,230	0
Street Lighting AM	317,716	214,763	217,211	217,211	0
Hwy 16 W Four-Laning-Ministry	0	0	0	0	0
Hwy 97 Street Lighting	173,714	200,000	0	0	0
Boundary Rd and Hwy 16 Signlz	0	0	150,000		(150,000)
Total Expenditures - Asset Maintenance	554,130	515,110	468,441	318,441	(150,000)
Transfers - Asset Maintenance					
Traffic Signals AM	4,480	18,000	52,314	52,000	(314)
Street Lighting AM	6,245	28,000	28,000	28,000	0
Hwy 97 Street Lighting	(173,714)	(200,000)	0	0	0
Boundary Rd and Hwy 16 Signlz	0	0	(150,000)	0	150,000
Total Transfers - Asset Maintenance	(162,989)	(154,000)	(69,686)	80,000	149,686
Net Operations	1,734,663	1,676,403	1,706,033	1,711,774	5,741

Service Category Summary

Street Lighting

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(53,441)	(18,600)	(36,200)	(36,200)	0
Expenditures					
Salary & Wages (including Benefits)	246,633	228,260	231,683	231,683	0
Non-Salary Expenses	1,662,485	1,567,843	1,541,936	1,392,291	(149,645)
Total Expenditures	1,909,118	1,796,103	1,773,619	1,623,974	(149,645)
Transfers	(121,014)	(101,100)	(31,386)	124,000	155,386
Net Operations	1,734,663	1,676,403	1,706,033	1,711,774	5,741