

Service Category Summary

Street Lighting

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Street Lighting	(2,725)	(1,200)	(1,200)	(1,200)	0
3rd Pty - Util-Electrical	(160,750)	(17,400)	(17,400)	(17,400)	0
Total Revenues	(163,475)	(18,600)	(18,600)	(18,600)	0
Expenditures					
Traffic Signals	151,358	175,695	96,243	96,292	49
Street Lighting	1,135,054	942,242	1,165,387	1,165,532	145
3rd Pty - Util-Electrical	182,197	39,263	37,263	37,263	0
Total Expenditures	1,468,609	1,157,200	1,298,893	1,299,087	194
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Signals	0	0	30,400	30,400	0
Street Lighting	0	0	14,400	14,400	0
3rd Pty - Util-Electrical	0	0	2,000	5,000	3,000
Total Transfers	0	0	46,800	49,800	3,000
Revenues - Asset Maintenance					
Traffic Signals AM	(433)	0	0	0	0
Total Revenues - Asset Maintenance	(433)	0	0	0	0
Expenditures - Asset Maintenance					
Street Light Pole Rehab	32,818	40,000	0	0	0
Foothills Blvd Lease Lights	8,997	0	0	0	0
Traffic Signals AM	79,002	131,145	97,244	98,806	1,562
Street Lighting AM	258,106	264,867	205,788	210,476	4,688
Total Expenditures - Asset Maintenance	378,922	436,012	303,032	309,282	6,250
Transfers - Asset Maintenance					
Street Light Pole Rehab	(32,818)	(40,000)	0	0	0
Foothills Blvd Lease Lights	(8,997)	0	0	0	0
Traffic Signals AM	0	0	28,500	23,000	(5,500)
Street Lighting AM	0	0	40,000	34,900	(5,100)
Total Transfers - Asset Maintenance	(41,815)	(40,000)	68,500	57,900	(10,600)
Net Operations	1,641,809	1,534,612	1,698,625	1,697,469	(1,156)

Service Category Summary

Street Lighting

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(163,908)	(18,600)	(18,600)	(18,600)	0
Expenditures					
Salary & Wages (including Benefits)	254,562	215,435	215,435	221,879	6,444
Non-Salary Expenses	1,592,970	1,377,777	1,386,490	1,386,490	0
Total Expenditures	1,847,532	1,593,212	1,601,925	1,608,369	6,444
Debt	0	0	0	0	0
Transfers	(41,815)	(40,000)	115,300	107,700	(7,600)
Net Operations	1,641,809	1,534,612	1,698,625	1,697,469	(1,156)