



Budget by Service
Department Name: Public Works
Budget Code: 1049
Staff:

Section: Street Lights
FTE:

Strategic Position 10.0 Support programs that maintain Minto's strong agricultural identity, enhance agricultural work, and protect and restore the natural environment

Actions: 9.8 support energy conservation plans 10.9 energy conservation initiatives 12.2 small rural leadership environment

Responsibility: Special allocation to directly to ratepayer's bills in Town's urban areas and rural locations where street lights are in place which generates about \$190,000 annual revenue. LED Street Lights installed through AMO LAS program are maintained by RealTerm Energy who paid capital costs and annual maintenance of fixtures by 10 year agreement.

Operating Budget Summary					
2016 Budget (Actual \$38,583 to Sept 2016)					\$0
Past & Projected (1%)		0.01			
2015	2016	2017	2018	2019	
\$0	\$0	\$ -	\$ -	\$ -	
Budget Initiatives					
1. Increase Wages and Benefits					\$236
2. Increase Debt Repayment					\$11,438
3. Increase for Hydro Costs					\$8,592
4. Decrease revenue offset					-\$14,666
5. Increase Revenue					-\$5,600
Proposed 2017 Budget					\$0

Budget to Actual Issues

Town keeps a small maintenance budget for pole and circuit repairs and maintenance. There are 10 new poles in Minto that are not covered by the RealTerm agreement.

Issues for 2017 and Beyond

Hydro increases are projected to continue into the future which will slowly reduce savings from energy efficiencies that are directed into capital replacement. In 2017 even with a 3% increase to the streetlight levy, a 12% hydro increase results in the capital contribution decreasing \$8,400.

This means the Town will have a smaller reserve in eight years when the warranty expires, although the lights are expected to last beyond the warranty period.



Service Measures	2013	2014	2015	2016	2017
Number of Street lights	790	790	800	810	820
Number of LED lights	26	790	800	810	820

C.A.O. Clerk and Public Works Director Recommendation
That the 2017 Street Lights budget be approved at **\$0**

2017 OPERATING BUDGET						
Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	Budget Change
Street Light Maintenance						
1049-00-3500	Street Light Revenue	187,831.45	186,400.00	188,130.64	192,000.00	+3%
	Total Revenue	187,831.45	186,400.00	188,130.64	192,000.00	
1049-00-6010	Street Light Maintenance Wages	1,658.69	10,000.00	1,936.72	10,200.00	+2%
1049-00-6020	Street Light Maintenance Benefits	310.02	1,800.00	546.15	1,836.00	+2%
1049-00-6050	Training	0.00	500.00	0.00	500.00	
1049-00-6150	Street Light Grant Application Fees	0.00	0.00	0.00	0.00	
1049-00-6310	Street Light Hydro	56,785.22	70,000.00	69,629.00	78,400.00	+12%
1049-00-6320	Street Light Hydro-Real Term	59,117.78	58,000.00	60,390.62	0.00	
1049-00-6380	Street Light Maintenance	2,078.50	14,500.00	16,177.96	14,500.00	
1049-00-6410	Street Light Office Supplies	0.00	0.00	0.00	0.00	
1049-00-6440	Street Light Lease Payments	0.00	0.00	0.00	0.00	
1049-00-6470	Street Lights - Principal Debt Payments	1,740.26	0.00	0.00	26,887.72	
1049-00-6480	Street Lights - Interst on Long-Term Debt	3,848.28	0.00	0.00	42,550.48	
1049-01-6380	Street Light Maintenance	0.00	0.00	0.00	0.00	
1049-02-6380	Street Light Maintenance	0.00	0.00	0.00	0.00	
1049-03-6380	Street Light Maintenance	0.00	0.00	0.00	0.00	
1049-04-6310	Twp. Street Light Hydro	1,418.86	1,600.00	867.04	1,792.00	+12%
1049-04-6380	Street Light Maintenance	0.00	0.00	0.00	0.00	
1049-00-6700	Transfers to Capital	0.00	30,000.00	0.00	15,333.80	
	Total Expenditure	126,957.61	186,400.00	149,547.49	192,000.00	
Excess Revenue over/under Expenditures		60,873.84	0.00	38,583.15	0.00	