

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 Levy for Revenue						-\$4,000
2. Decrease Wages and Benefits						-\$6,036
3. Budget RealTerm payment						\$12,801
4. Decrease Town Maintenance						-\$4,500
5. Reconcile principal & interest payment						\$3,103
6. Adjust capital transfer						-\$1,368
Proposed 2017 Budget						\$0

Budget to Actual Issues

This budget should come in at the projected amounts once final allocations are made with a net contribution to capital of about \$15,333.

Issues for 2017 and Beyond

Town keeps a maintenance budget for pole and circuit repairs and maintenance. Poles in downtown Harriston, and other new poles installed in Minto use the same hardware but are not

covered by the RealTerm maintenance agreement. As a result the Town cannot totally eliminate its maintenance costs and this cost will grow when new LED lights are placed in Clifford.

Hydro increases previously reduced savings from energy efficiencies that are directed into capital replacement. The capital replacement was at one time to be \$40,000. Hydro increases since LED lighting was installed have cut that amount to just under \$14,000 in 2018. There is a 10 year fixture guarantee, and the lights are likely to last well beyond. At the current rate there should be \$200,000 in reserve in 10 years so long as rate increases continue to be applied as the cost of hydro increases.

The Water Foreman retains much of the expertise related to this program. Part of the Succession Plan will involve him conveying this knowledge on to other qualified staff over time.



Service Measures	2013	2014	2015	2016	2017
Number of Street lights	790	790	800	810	816
Number of LED lights	26	790	800	810	816

C.A.O. Clerk and Water Foreman Recommendation

That the 2018 Street Lights budget be approved at \$0

2018 OPERATING BUDGET						
Account	Description	2016	2016	2017	2017	2018
		YTD Actual Sept 30/16	Actual	Budget	YTD Actual Sept 30/17	Budget
Street Light Maintenance						
1049-00-3500	Street Light Revenue	188,130.64	188,881.90	192,000.00	190,793.57	196,000.00
	Total Revenue	188,130.64	188,881.90	192,000.00	190,793.57	196,000.00
1049-00-6010	Street Light Maintenance Wages	1,936.72	2,710.02	10,200.00	1,729.34	5,000.00
1049-00-6020	Street Light Maintenance Benefits	546.15	728.82	1,836.00	431.50	1,000.00
1049-00-6050	Training	0.00	0.00	500.00	0.00	500.00
1049-00-6150	Street Light Grant Application Fee	0.00	0.00	0.00	0.00	0.00
1049-00-6310	Street Light Hydro	77,852.48	85,156.61	78,400.00	54,616.59	78,400.00
1049-00-6320	Street Light Hydro-Real Term	60,390.62	13,339.33	0.00	10,373.85	12,801.48
1049-00-6380	Street Light Maintenance	16,296.30	20,312.24	14,500.00	8,826.31	10,000.00
1049-00-6410	Street Light Office Supplies	0.00	0.00	0.00	0.00	0.00
1049-00-6440	Street Light Lease Payments	0.00	0.00	0.00	0.00	0.00
1049-00-6470	Street Lights - Principal Debt Paym	0.00	22,646.84	26,887.72	19,954.87	32,186.60
1049-00-6480	Street Lights - Interst on Long-Ter	0.00	45,005.51	42,550.48	32,731.95	40,354.83
1049-01-6310	Clifford Street Light Hydro	0.00	0.00	0.00	0.00	0.00
1049-01-6380	Street Light Maintenance	0.00	0.00	0.00	0.00	0.00
1049-02-6310	Harriston Street Lights Hydro	0.00	0.00	0.00	0.00	0.00
1049-02-6380	Street Light Maintenance	0.00	0.00	0.00	0.00	0.00
1049-03-6310	Palmerston Street Light Hydro	0.00	0.00	0.00	0.00	0.00
1049-03-6380	Street Light Maintenance	0.00	0.00	0.00	0.00	0.00
1049-04-6310	Twp. Street Light Hydro	867.04	1,161.55	1,792.00	774.81	1,792.00
1049-04-6380	Street Light Maintenance	0.00	0.00	0.00	0.00	0.00
1049-00-6700	Transfers to Capital	0.00	0.00	15,333.80	0.00	13,965.09
	Total Expenditure	157,889.31	191,060.92	192,000.00	129,439.22	196,000.00
Excess Revenue over/under Expenditures		30,241.33	-2,179.02	0.00	61,354.35	0.00