



2019 Financial Plan
Operating Plan - Cost Code Summary
Streetlights

Note	2018	2019	Budget	%	Note
Reference	Budget	Budget	Variance	Variance	Reference
Revenues					
Total Revenues					
Expenditures					
Labour	29,100	8,000	(21,100)	(72.5%)	1
Purchases	274,600	114,000	(160,600)	(58.5%)	2
Contracted Services	3,000	5,000	2,000	66.7%	
Contribution to Reserves	7,800	0	(7,800)	(100.0%)	3
Interfunctional Adjustments	20,000	5,000	(15,000)	(75.0%)	4
Debt Principal & Interest		114,600	114,600		5
Total Expenditures	334,500	246,600	-87,900	-26.3%	
Total Net Levy	334,500	246,600	-87,900	-26.3%	

Notes

- 1 Remaining labour for MMS streetlight patrols
- 2 Reduced Hydro by 57% (\$145,200), Inventory by (\$10,800) and Supplies by (\$4,600)
- 3 Removed Streetlight Conversion reserve contribution
- 4 Reduced Fleet Charges
- 5 Streetlight Conversion P&I with an additional \$75,000 Principal payment next year