

Street Lights Goals and Objectives

Purpose

Provides streetlights to the urban and some rural areas of Brockton.

The municipality plans to change all streetlights to LED fixtures over a 4-5 year plan, reducing the amount of electricity used and helping to reduce the Municipality's carbon footprint.

2021 In Review

- Minor street light repairs completed.
- Helped the Chepstow Lion's Club with their mission to introduce seasonal lighting to Chepstow.

2022 Goals and Objectives

- Complete the final phase of street light replacement to LED Streetlights.

Summary of Significant Changes

- No changes to the overall budget.

Street Lights Operating Budget Summary

| | 2021 approved budget | 2022 draft budget | 2022 budget change | 2022 budget change |
|-----------------------|----------------------|-------------------|--------------------|--------------------|
| Expense | | | | |
| Maintenance | \$13,000 | \$16,000 | \$3,000 | 23.08% |
| Utilities | \$154,848 | \$155,378 | \$530 | 0.34% |
| General Expense | \$10,000 | \$10,000 | \$0 | 0% |
| Total Expense | \$177,848 | \$181,378 | \$3,530 | 1.98% |
| Net Difference | \$177,848 | \$181,378 | \$3,530 | 1.98% |

**MUNICIPALITY OF BROCKTON
OPERATING
BUDGET FOR STREET LIGHTS
2022**

| PARTICULARS 01-3134 | ACCOUNT NUMBER | 2020 | 2021 | | 2022 | % Increase from PY |
|--------------------------------------|-------------------|----------------|----------------|----------------|----------------|-----------------------|
| | | ACTUAL | ACTUAL | BUDGETED | BUDGETED | |
| EXPENDITURES | | | | | | |
| Supplies Bulbs | 1305 | 3,989 | 2,066 | 3,000 | 4,000 | 33.33% |
| Maintenance - Street Lights | 1338 | 12,125 | 12,064 | 10,000 | 12,000 | 20.00% |
| MAINTENANCE - STREET LIGHTS - ELM | 1339 | 2,290 | - | - | - | 0.00% |
| Utilities - Hydro - Walkerton | 1371 | 120,108 | 114,270 | 125,000 | 125,000 | 0.00% |
| Utilities - Hydro - Cargill Brant | 1372 | 4,490 | 4,850 | 4,992 | 4,992 | 0.00% |
| Utilities - Hydro - Eden Grove | 1373 | 2,013 | 2,180 | 2,392 | 2,392 | 0.00% |
| Utilities - Hydro - Elmwood | 1374 | 1,910 | 2,188 | 6,136 | 6,136 | 0.00% |
| Utilities - Hydro - Geeson Ave | 1375 | 839 | 917 | 988 | 988 | 0.00% |
| Utilities - Hydro - Cargill Greenock | 1376 | 2,152 | 2,533 | 2,756 | 2,756 | 0.00% |
| Utilities - Hydro - Chepstow | 1377 | 5,087 | 5,493 | 5,720 | 6,250 | 9.27% |
| Utilities - Hydro - Pinkerton | 1378 | 2,696 | 2,915 | 3,120 | 3,120 | 0.00% |
| Utilities - Hydro - Riversdale | 1379 | 3,357 | 3,629 | 3,744 | 3,744 | 0.00% |
| UTILITIES-HYDRO-GLAMMIS STREET L | 1380 | 203 | 222 | - | 250 | 100.00% |
| Transfer to Capital Fund | 1710 | - | - | 10,000 | 10,000 | 0.00% |
| OPERATING EXPENDITUES | | 161,258 | 153,329 | 177,848 | 181,628 | 2.13% |
| REVENUE | | | | | | |
| Recoveries | 0145 | - | - | - | - | 0.00% |
| TOTAL REVENUE | | - | - | - | - | 0.00% |
| TOTAL OPERATING | | 161,258 | 153,329 | 177,848 | 181,628 | 2.13% |

2.13% Increase/(Decrease)
\$3,780 Increase/(Decrease)

**MUNICIPALITY OF BROCKTON
CAPITAL
BUDGET FOR STREET LIGHTS**

2022

| PARTICULARS 02-3134 | ACCOUNT NUMBER | 2020 | 2021 | | 2022 | % Increase from PY |
|-----------------------------|-------------------|----------------|----------------|----------------|----------------|-----------------------|
| | | ACTUAL | ACTUAL | BUDGETED | BUDGETED | |
| EXPENDITURES | | | | | | |
| Purchases | 1600 | - | 10,430 | - | 25,000 | 100.00% |
| Purchases | 1601 | - | 33,892 | 25,000 | 0 | -100.00% |
| Transfer to Reserve Fund | 1720 | - | - | - | - | 0.00% |
| CAPITAL EXPENDITURES | | 0 | 44,322 | 25,000 | 25,000 | 0.00% |
| REVENUE | | | | | | |
| Transfer from Reserve Fund | 0142 | - | 12,500 | 12,500 | - | -100.00% |
| Grant | 0126 | - | - | - | 0 | 0.00% |
| CAPITAL REVENUE | | 0 | 12,500 | 12,500 | 0 | -100.00% |
| TOTAL CAPITAL | | 0 | 31,822 | 12,500 | 25,000 | 100.00% |
| TOTAL STREET LIGHTS | | 161,258 | 185,151 | 190,348 | 206,628 | 8.55% |

| |
|------------------------------|
| 8.55% Increase/(Decrease) |
| \$16,280 Increase/(Decrease) |