



2021/2022 Budget

Environmental Services

Streetlights

Introduction:

This division, as delivered through Environmental Services, is responsible for the maintenance and operation of the Township's streetlight infrastructure. Approximately 90% percent of the Township streetlights are user pay across 35 urbanized areas; while the remaining 10% are considered a benefit to the general public and are financed through the general tax levy.

In 2020, the division was staffed by the following:

- (1) Manager/Acting Director, one (1) Coordinator and one (1) Administrative Assistant.

The division provides the following services:

- Operation, repair and maintenance of ~ 1000 streetlights located across the Township.

Major Accomplishments – 2020:

- Completed proactive field review of streetlights after dusk to verify the condition of the units and address potential maintenance issues and outages prior to customer inquiries. As a result of dedicated bi-annual field reviews several streetlights and areas were identified for proactive maintenance and/or repair.
- Analysis of historical customer inquiries; subsequent Township website update adding a dedicated landing page for Streetlights to support self-serve inquiries (explainer video and public information on reporting outages and how to request a new light installation).
- Continued positive working relationship with an outside electrical contractor for required maintenance.
- Revised/expanded data base to support customer inquiry, warranty/maintenance needs and trend forecasting.
- Drafted unique Streetlighting Quality Management System (QMS) for implementation in 2021. The use of a QMS provides the foundation for PLAN, DO, CHECK, IMPROVE and is consistent with expectations in other divisions across Environmental Services.

Environmental Scan:

- Continue to review streetlighting operations in an effort to reduce energy and lifecycle costs, minimize community environmental impacts and proactively address potential customer inquiries.
- Continue to work with Development Services to improve longer term forecasting of the Municipal assumption of impacted urbanized areas.
- Implement the tailor-made Quality Management System (QMS) Environmental Services which will ensure that the division is operated and maintained in a safe and reliable manner, position the Township for improved asset management and increasing provincial regulatory pressure while supporting safe and healthy communities.
- Complete a detailed inventory review and financial analysis of the current rate structure to address longer term operating and minor capital requirements; complete a reconciliation of utility accounts, users and serviced areas.

Streetlighting	A	B	C	D	E	VARIANCES			Variance Explanation Number
						Increase / (Decrease)			
	2020 Original Budget	2020 Adjusted (COVID-19) Budget	2020 Projection	2021 Budget	2022 Budget	2020 Projection vs 2020 Adjusted Budget (C - B)	2021 Budget vs 2020 Original Budget (D - A)	2022 Budget vs 2021 Budget (E - D)	
<u>Borne By Benefitting Landowners:</u>									
Operating Costs	67,000	57,000	56,244	60,000	72,000	(756)	(7,000)	12,000	1
Salaries & Benefits	25,084	22,916	22,556	29,745	31,693	(360)	4,661	1,948	2
Transfer to Capital Reserve (Streetlight Upgrades)	87,916	54,084	54,865	44,255	36,307	781	(43,661)	(7,948)	3
Total User Pay Requirement	180,000	134,000	133,665	134,000	140,000	(335)	(46,000)	6,000	
<u>Borne By Township</u>									
Operating Costs	25,500	15,500	15,095	28,000	29,500	(405)	2,500	1,500	4
Total Tax Levy Requirement	25,500	15,500	15,095	28,000	29,500	(405)	2,500	1,500	

<u>Variance Explanations:</u>	
1	reflects historical utility actuals; 2021 & 2022 considers budget assumption utility increases, forecast new customers
2	-
3	capital reserve transfer in line with 2020 principles; reserve transfer is balance (Revenue-Expenses)
4	-