

Reference: Schedule B Projects and Programs over \$750,000

Q. Page 2, LED Street Lighting Replacement. Please provide an update on the progress to date on this program. In the response include a comparison of the budget approved and the actual expenditures incurred for each year, the number of fixtures planned for each year, the actual number of fixtures replaced each year and explain any significant variances.

A. The *LED Street Lighting Replacement* project involves replacing High Pressure Sodium (“HPS”) street light fixtures with Light Emitting Diode (“LED”) fixtures in response to HPS street light outages.

Table 1 shows the target number of LED street light fixture replacements planned for 2021 to 2023 and the actual number of fixtures replaced in each of those years.

Table 1 LED Street Light Fixture Replacements Planned vs Actual				
Year	Planned Number of Fixture Replacements	Actual Number of Fixture Replacements	Variance (Qty)	Variance (%)
2021	10,000	10,208	208	2.1
2022	10,000	10,147	147	1.5
2023	10,000	5,263 ¹	-	

Table 2 below shows the approved budget for 2021 to 2023 and the actual expenditures in each of those years for the *LED Street Lighting Replacement* project.

Table 2 LED Street Lighting Replacement Project Budget & Actual Expenditures				
Year	Approved Budget (\$000s)	Total Expenditures (\$000s)	Variance (\$000s)	Variance (%)
2021	5,402	5,768	366	6.8
2022	5,428	5,729	301	5.5
2023	5,453	3,130 ²	-	-

¹ As of June 30, 2023.

² Ibid.

Requests for Information

- 1 No significant variances between actual versus planned installations or actual versus
- 2 planned budgets have occurred since the commencement of the *LED Street Lighting*
- 3 *Replacement* project.