

Service Category Summary

Roads

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
3rd Pty Streets - Misc	90	(15,230)	(15,235)	(15,295)	(60)
New Traffic Signs - Sign Insta	(4,499)	0	0	0	0
Curb & Gutter Rpr Conn	(27,085)	(39,736)	(39,736)	(40,453)	(717)
Pavement Rpr Connection	(42,714)	(74,013)	(57,013)	(57,170)	(157)
Concrete Sidewalk Rpr Conn	(4,300)	(4,525)	(2,750)	(2,760)	(10)
Asphalt Sidewalk Rpr Conn	0	(1,620)	(1,225)	(1,234)	(9)
Sign Mtce Operations	(477)	0	0	0	0
Road Cut Fees	(25,364)	0	(25,000)	(25,000)	0
Total Revenues	(104,349)	(135,124)	(140,959)	(141,912)	(953)
Expenditures					
Traffic Lane Marking	310,574	361,629	341,629	364,550	22,921
3rd Pty Streets - Misc	0	15,230	15,235	15,295	60
Streets - Gen Admin	400,508	617,527	611,017	634,130	23,113
New Traffic Signs - Sign Insta	425	0	0	0	0
Gravel Roads - Grading	23,624	61,013	51,663	54,030	2,367
Summer Sweeping Program	114,235	84,369	84,369	88,197	3,828
Curb & Gutter Mtce	75,906	55,988	147,072	128,799	(18,273)
Bridges & Structures	0	922	522	0	(522)
Mtce Asphalt Rd - Cold Patch R	38,233	18,980	31,497	24,146	(7,351)
Mtce Asphalt Rd - Major Patchi	52,145	45,769	76,568	88,814	12,246
Mtce Asphalt Rd - Hot Patch Rp	72,010	64,472	80,763	66,802	(13,961)
Curb & Gutter Rpr Conn	21,498	28,736	28,736	29,453	717
Pavement Rpr Connection	37,677	49,013	49,013	49,170	157
Concrete Sidewalk Rpr Conn	1,852	2,350	2,350	2,360	10
Asphalt Sidewalk Rpr Conn	0	1,620	1,225	1,234	9
Sign Mtce Operations	61,283	13,631	29,493	30,628	1,135
Road Cut Fees	2,112	0	0	0	0
Total Expenditures	1,212,082	1,421,249	1,551,152	1,577,608	26,456
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Lane Marking	9,324	6,800	9,300	15,000	5,700
Streets - Gen Admin	28	0	0	0	0
New Traffic Signs - Sign Insta	63	0	0	0	0
Gravel Roads - Grading	4,366	11,000	4,200	4,200	0
Summer Sweeping Program	188,675	190,000	160,000	170,000	10,000
Curb & Gutter Mtce	20,772	20,000	17,000	17,000	0
Mtce Asphalt Rd - Cold Patch R	26,211	23,000	13,000	13,000	0
Mtce Asphalt Rd - Major Patchi	21,925	15,000	15,000	25,000	10,000
Mtce Asphalt Rd - Hot Patch Rp	39,270	45,000	44,200	60,000	15,800
Curb & Gutter Rpr Conn	6,781	11,000	11,000	11,000	0
Pavement Rpr Connection	7,511	25,000	8,000	8,000	0
Concrete Sidewalk Rpr Conn	373	2,175	400	400	0
Sign Mtce Operations	5,233	3,200	5,000	8,000	3,000
Total Transfers	330,531	352,175	287,100	331,600	44,500

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	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
CPG Welcome Sign Hwy 97 South	1,515	0	0	0	0
Gravel Roads - Grading AM	493,851	306,773	306,763	316,179	9,416
Curb & Gutter Mtce AM	94,372	199,520	103,585	133,279	29,694
Bridges & Structures Mtce	2,842	8,287	8,287	8,842	555
Mtce Asphalt Rd-Cold Patch AM	185,514	79,560	67,043	78,369	11,326
Mtce Asphalt Rd-Major Patch AM	364,882	377,588	343,318	339,238	(4,080)
Mtce Asphalt Rd - Hot Patch AM	502,911	318,348	293,908	327,664	33,756
Sign Mtce Operations AM	107,891	216,673	195,802	207,227	11,425
Traff Ctrl & Signal Opt Det UG	51,402	75,000	98,598	0	(98,598)
Infra Planning - Road & Bridge	283,338	0	0	0	0
Total Expenditures - Asset Maintenance	2,088,518	1,581,749	1,417,304	1,410,798	(6,506)
Transfers - Asset Maintenance					
CPG Welcome Sign Hwy 97 South	(1,515)	0	0	0	0
Gravel Roads - Grading AM	267,008	245,000	260,000	263,000	3,000
Curb & Gutter Mtce AM	29,478	25,000	25,000	25,000	0
Bridges & Structures Mtce	383	3,612	400	400	0
Mtce Asphalt Rd-Cold Patch AM	112,949	79,470	80,000	114,900	34,900
Mtce Asphalt Rd-Major Patch AM	13,848	45,000	45,000	45,000	0
Mtce Asphalt Rd - Hot Patch AM	194,072	180,000	180,000	195,000	15,000
Sign Mtce Operations AM	25,095	26,000	27,950	35,000	7,050
Traff Ctrl & Signal Opt Det UG	(51,402)	(75,000)	(98,598)	0	98,598
Total Transfers - Asset Maintenance	589,914	529,082	519,752	678,300	158,548
Net Operations	4,116,696	3,749,131	3,634,349	3,856,394	222,045

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Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(104,349)	(135,124)	(140,959)	(141,912)	(953)
Expenditures					
Salary & Wages (including Benefits)	1,583,806	2,022,249	2,023,059	2,113,120	90,061
Non-Salary Expenses	1,716,794	980,749	945,397	875,286	(70,111)
Total Expenditures	3,300,600	3,002,998	2,968,456	2,988,406	19,950
Debt	0	0	0	0	0
Transfers	920,445	881,257	806,852	1,009,900	203,048
Net Operations	4,116,696	3,749,131	3,634,349	3,856,394	222,045