

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 |

Service Category Summary

Roads

| 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 |