

Service Category Summary

Roads

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
3rd Pty Streets - Misc	(638)	(15,235)	(15,295)	(15,295)	0
New Traffic Signs - Sign Insta	(6,877)	0	0	0	0
Curb & Gutter Rpr Conn	(16,054)	(39,736)	(40,453)	(34,749)	5,704
Pavement Rpr Connection	(78,926)	(57,013)	(57,170)	(57,170)	0
Concrete Sidewalk Rpr Conn	(11,292)	(2,750)	(2,760)	(1,480)	1,280
Asphalt Sidewalk Rpr Conn	0	(1,225)	(1,234)	(1,234)	0
Sign Mtce Operations	(2,456)	0	0	0	0
Road Cut Fees	(45,808)	(25,000)	(25,000)	(25,000)	0
Total Revenues	(162,051)	(140,959)	(141,912)	(134,928)	6,984
Expenditures					
Traffic Lane Marking	412,580	341,629	364,550	459,976	95,426
3rd Pty Streets - Misc	1,134	15,235	15,295	15,295	0
Streets - Gen Admin	595,341	611,017	634,130	273,618	(360,512)
New Traffic Signs - Sign Insta	3,173	0	0	0	0
Gravel Roads - Grading	11,074	51,663	54,030	110,470	56,440
Summer Sweeping Program	131,301	84,369	88,197	97,397	9,200
Curb & Gutter Mtce	80,263	147,072	128,799	220,358	91,559
Bridges & Structures	0	522	0	0	0
Mtce Asphalt Rd - Cold Patch R	23,672	31,497	24,146	24,784	638
Mtce Asphalt Rd - Major Patchi	37,716	76,568	88,814	232,548	143,734
Mtce Asphalt Rd - Hot Patch Rp	84,704	80,763	66,802	80,168	13,366
Curb & Gutter Rpr Conn	11,407	28,736	29,453	29,749	296
Pavement Rpr Connection	35,994	49,013	49,170	49,170	0
Concrete Sidewalk Rpr Conn	0	2,350	2,360	1,480	(880)
Asphalt Sidewalk Rpr Conn	0	1,225	1,234	1,234	0
Sign Mtce Operations	81,007	29,493	30,628	80,894	50,266
Total Expenditures	1,509,366	1,551,152	1,577,608	1,677,141	99,533
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Lane Marking	14,424	9,300	15,000	12,000	(3,000)
3rd Pty Streets - Misc	382	0	0	0	0
Streets - Gen Admin	864	0	0	0	0
New Traffic Signs - Sign Insta	456	0	0	0	0
Gravel Roads - Grading	771	4,200	4,200	11,000	6,800
Summer Sweeping Program	211,676	160,000	170,000	196,600	26,600
Curb & Gutter Mtce	10,227	17,000	17,000	17,300	300
Mtce Asphalt Rd - Cold Patch R	(27,588)	13,000	13,000	5,000	(8,000)
Mtce Asphalt Rd - Major Patchi	21,743	15,000	25,000	19,500	(5,500)
Mtce Asphalt Rd - Hot Patch Rp	39,870	44,200	60,000	46,700	(13,300)
Curb & Gutter Rpr Conn	3,516	11,000	11,000	5,000	(6,000)
Pavement Rpr Connection	11,481	8,000	8,000	8,000	0
Concrete Sidewalk Rpr Conn	0	400	400	0	(400)
Sign Mtce Operations	8,029	5,000	8,000	8,500	500
Total Transfers	295,848	287,100	331,600	329,600	(2,000)
Revenues - Asset Maintenance					
Traff Ctrl & Signal Opt Det UG	(27,304)	0	0	0	0
Total Revenues - Asset Maintenance	(27,304)	0	0	0	0

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Expenditures - Asset Maintenance					
Gravel Roads - Grading AM	422,450	306,763	316,179	295,215	(20,964)
Curb & Gutter Mtce AM	119,045	103,585	133,279	117,473	(15,806)
Bridges & Structures Mtce	18,535	8,287	8,842	8,832	(10)
Mtce Asphalt Rd-Cold Patch AM	134,498	67,043	78,369	80,283	1,914
Mtce Asphalt Rd-Major Patch AM	120,779	343,318	339,238	284,927	(54,311)
Mtce Asphalt Rd - Hot Patch AM	646,433	293,908	327,664	381,121	53,457
Sign Mtce Operations AM	115,227	195,802	207,227	177,923	(29,304)
Traff Ctrl & Signal Opt Det UG	69,105	98,598	104,493	0	(104,493)
Infra Planning - Road & Bridge	21,382	0	0	0	0
Total Expenditures - Asset Maintenance	1,667,454	1,417,304	1,515,291	1,345,774	(169,517)
Transfers - Asset Maintenance					
Gravel Roads - Grading AM	224,462	260,000	263,000	225,000	(38,000)
Curb & Gutter Mtce AM	29,345	25,000	25,000	27,000	2,000
Bridges & Structures Mtce	0	400	400	400	0
Mtce Asphalt Rd-Cold Patch AM	108,154	80,000	114,900	124,092	9,192
Mtce Asphalt Rd-Major Patch AM	34,872	45,000	45,000	48,600	3,600
Mtce Asphalt Rd - Hot Patch AM	255,434	180,000	195,000	216,500	21,500
Sign Mtce Operations AM	52,320	27,950	35,000	39,500	4,500
Traff Ctrl & Signal Opt Det UG	(41,801)	(98,598)	(104,493)	0	104,493
Total Transfers - Asset Maintenance	662,785	519,752	573,807	681,092	107,285
Net Operations	3,946,097	3,634,349	3,856,394	3,898,679	42,285

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Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(189,355)	(140,959)	(141,912)	(134,928)	6,984
Expenditures					
Salary & Wages (including Benefits)	1,727,262	2,023,059	2,113,120	1,992,179	(120,941)
Non-Salary Expenses	1,449,557	945,397	979,779	1,030,736	50,957
Total Expenditures	3,176,819	2,968,456	3,092,899	3,022,915	(69,984)
Debt	0	0	0	0	0
Transfers	958,632	806,852	905,407	1,010,692	105,285
Net Operations	3,946,097	3,634,349	3,856,394	3,898,679	42,285