

Service Category Summary

Roads

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
3rd Pty Streets - Misc	(2,528)	(15,295)	(15,295)	(15,295)	0
Streets - Gen Admin	(1,342)	0	0	0	0
New Traffic Signs - Sign Insta	(5,270)	0	0	0	0
Curb & Gutter Rpr Conn	(12,000)	(40,453)	(34,749)	(34,749)	0
Pavement Rpr Connection	(47,000)	(57,170)	(57,170)	(57,170)	0
Concrete Sidewalk Rpr Conn	0	(2,760)	(1,480)	(1,480)	0
Asphalt Sidewalk Rpr Conn	(2,000)	(1,234)	(1,234)	(1,234)	0
Sign Mtce Operations	(1,015)	0	0	0	0
Road Cut Fees	(32,426)	(25,000)	(25,000)	(25,000)	0
Total Revenues	(103,581)	(141,912)	(134,928)	(134,928)	0
Expenditures					
Traffic Lane Marking	350,489	364,550	459,976	460,292	316
3rd Pty Streets - Misc	1,467	15,295	15,295	15,323	28
Streets - Gen Admin	413,692	634,130	273,618	312,565	38,947
New Traffic Signs - Sign Insta	4,573	0	0	0	0
Gravel Roads - Grading	61,860	54,030	110,470	66,999	(43,471)
Summer Sweeping Program	110,327	88,197	97,397	97,701	304
Curb & Gutter Mtce	82,413	128,799	220,358	167,701	(52,657)
Mtce Asphalt Rd - Cold Patch R	8,756	24,146	24,784	24,857	73
Mtce Asphalt Rd - Major Patchi	30,568	88,814	232,548	132,594	(99,954)
Mtce Asphalt Rd - Hot Patch Rp	126,208	66,802	80,168	80,377	209
Curb & Gutter Rpr Conn	10,980	29,453	29,749	34,326	4,577
Pavement Rpr Connection	37,701	49,170	49,170	49,244	74
Concrete Sidewalk Rpr Conn	0	2,360	1,480	1,985	505
Asphalt Sidewalk Rpr Conn	1,991	1,234	1,234	1,238	4
Sign Mtce Operations	82,741	30,628	80,894	34,363	(46,531)
Total Expenditures	1,323,766	1,577,608	1,677,141	1,479,565	(197,576)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Lane Marking	8,687	15,000	12,000	15,600	3,600
3rd Pty Streets - Misc	147	0	0	0	0
Streets - Gen Admin	144	0	0	15,600	15,600
New Traffic Signs - Sign Insta	874	0	0	500	500
Gravel Roads - Grading	10,057	4,200	11,000	500	(10,500)
Summer Sweeping Program	175,842	170,000	196,600	378,000	181,400
Curb & Gutter Mtce	19,041	17,000	17,300	25,000	7,700
Mtce Asphalt Rd - Cold Patch R	4,675	13,000	5,000	5,000	0
Mtce Asphalt Rd - Major Patchi	20,341	25,000	19,500	25,000	5,500
Mtce Asphalt Rd - Hot Patch Rp	43,665	60,000	46,700	50,000	3,300
Curb & Gutter Rpr Conn	3,810	11,000	5,000	15,600	10,600
Pavement Rpr Connection	5,841	8,000	8,000	8,000	0
Concrete Sidewalk Rpr Conn	0	400	0	1,500	1,500
Asphalt Sidewalk Rpr Conn	566	0	0	0	0
Sign Mtce Operations	8,601	8,000	8,500	15,600	7,100
Total Transfers	302,290	331,600	329,600	555,900	226,300
Revenues - Asset Maintenance					
Traff Ctrl & Signal Opt Det UG	(57,424)	0	0	0	0
Total Revenues - Asset Maintenance	(57,424)	0	0	0	0

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Expenditures - Asset Maintenance					
Gravel Roads - Grading AM	344,642	316,179	295,215	339,644	44,429
Curb & Gutter Mtce AM	84,016	133,279	117,473	171,691	54,218
Bridges & Structures Mtce	58,511	8,842	8,832	8,849	17
Mtce Asphalt Rd-Cold Patch AM	60,381	78,369	80,283	80,502	219
Mtce Asphalt Rd-Major Patch AM	357,362	339,238	284,927	385,776	100,849
Mtce Asphalt Rd - Hot Patch AM	566,186	327,664	381,121	381,959	838
Sign Mtce Operations AM	100,728	207,227	177,923	225,562	47,639
Traff Ctrl & Signal Opt Det UG	95,706	104,493	75,000	0	(75,000)
Total Expenditures - Asset Maintenance	1,667,530	1,515,291	1,420,774	1,593,983	173,209
Transfers - Asset Maintenance					
Gravel Roads - Grading AM	206,578	263,000	225,000	250,000	25,000
Curb & Gutter Mtce AM	26,397	25,000	27,000	30,000	3,000
Bridges & Structures Mtce	76	400	400	0	(400)
Mtce Asphalt Rd-Cold Patch AM	29,974	114,900	124,092	150,000	25,908
Mtce Asphalt Rd-Major Patch AM	2,025	45,000	48,600	30,000	(18,600)
Mtce Asphalt Rd - Hot Patch AM	201,043	195,000	216,500	200,822	(15,678)
Sign Mtce Operations AM	42,898	35,000	39,500	55,000	15,500
Traff Ctrl & Signal Opt Det UG	(38,282)	(104,493)	(75,000)	0	75,000
Total Transfers - Asset Maintenance	470,708	573,807	606,092	715,822	109,730
Net Operations	3,603,290	3,856,394	3,898,679	4,210,342	311,663

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Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(161,004)	(141,912)	(134,928)	(134,928)	0
Expenditures					
Salary & Wages (including Benefits)	1,453,361	2,113,120	1,992,179	2,001,612	9,433
Non-Salary Expenses	1,537,935	979,779	1,105,736	1,071,936	(33,800)
Total Expenditures	2,991,297	3,092,899	3,097,915	3,073,548	(24,367)
Debt	0	0	0	0	0
Transfers	772,998	905,407	935,692	1,271,722	336,030
Net Operations	3,603,290	3,856,394	3,898,679	4,210,342	311,663