

Service Category Summary
Roads

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
3rd Pty Streets - Misc	0	(15,295)	(15,295)	(15,295)	0
Streets - Gen Admin	(5,669)	0	0	0	0
New Traffic Signs - Sign Insta	(2,519)	0	0	0	0
Curb & Gutter Rpr Conn	(25,920)	(34,749)	(34,749)	(34,749)	0
Pavement Rpr Connection	(134,000)	(57,170)	(57,170)	(57,170)	0
Concrete Sidewalk Rpr Conn	(20,304)	(1,480)	(1,480)	(1,480)	0
Asphalt Sidewalk Rpr Conn	(3,960)	(1,234)	(1,234)	(1,234)	0
Sign Mtce Operations	(793)	0	0	0	0
Road Cut Fees	(21,136)	(25,000)	(25,000)	(25,000)	0
Total Revenues	(214,300)	(134,928)	(134,928)	(134,928)	0
Expenditures					
Traffic Lane Marking	523,086	459,976	460,292	657,993	197,701
3rd Pty Streets - Misc	0	15,295	15,323	15,375	52
Streets - Gen Admin	422,277	273,618	312,565	355,551	42,986
New Traffic Signs - Sign Insta	1,560	0	0	0	0
Gravel Roads - Grading	23,523	110,470	66,999	79,054	12,055
Summer Sweeping Program	125,403	97,397	97,701	108,342	10,641
Curb & Gutter Mtce	118,607	220,358	167,701	191,061	23,360
Mtce Asphalt Rd - Cold Patch R	24,915	24,784	24,857	28,366	3,509
Mtce Asphalt Rd - Major Patchi	81,138	232,548	132,594	151,798	19,204
Mtce Asphalt Rd - Hot Patch Rp	108,733	80,168	80,377	96,274	15,897
Curb & Gutter Rpr Conn	24,330	29,749	34,326	36,004	1,678
Pavement Rpr Connection	95,642	49,170	49,244	49,383	139
Concrete Sidewalk Rpr Conn	11,332	1,480	1,985	1,994	9
Asphalt Sidewalk Rpr Conn	3,515	1,234	1,238	1,245	7
Sign Mtce Operations	141,246	80,894	34,363	38,214	3,851
Total Expenditures	1,705,306	1,677,141	1,479,565	1,810,654	331,089
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Lane Marking	13,304	12,000	15,600	16,800	1,200
Streets - Gen Admin	5,703	0	15,600	16,800	1,200
New Traffic Signs - Sign Insta	431	0	500	565	65
Gravel Roads - Grading	430	11,000	500	565	65
Summer Sweeping Program	207,072	196,600	378,000	396,000	18,000
Curb & Gutter Mtce	18,743	17,300	25,000	25,500	500
Mtce Asphalt Rd - Cold Patch R	6,359	5,000	5,000	5,300	300
Mtce Asphalt Rd - Major Patchi	24,812	19,500	25,000	25,500	500
Mtce Asphalt Rd - Hot Patch Rp	55,512	46,700	50,000	54,900	4,900
Curb & Gutter Rpr Conn	7,660	5,000	15,600	16,800	1,200
Pavement Rpr Connection	25,714	8,000	8,000	8,500	500
Concrete Sidewalk Rpr Conn	1,971	0	1,500	1,545	45
Asphalt Sidewalk Rpr Conn	766	0	0	0	0
Sign Mtce Operations	10,291	8,500	15,600	16,800	1,200
Total Transfers	378,766	329,600	555,900	585,575	29,675
Revenues - Asset Maintenance					
Sign Mtce Operations AM	(629)	0	0	0	0
Traff Ctrl & Signal Opt Det UG	(39,324)	0	0	0	0
Total Revenues - Asset Maintenance	(39,953)	0	0	0	0

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Expenditures - Asset Maintenance					
Gravel Roads - Grading AM	418,549	295,215	339,644	507,638	167,994
Curb & Gutter Mtce AM	119,034	117,473	171,691	210,941	39,250
Bridges & Structures Mtce	0	8,832	8,849	8,881	32
Mtce Asphalt Rd-Cold Patch AM	167,662	80,283	80,502	124,499	43,997
Mtce Asphalt Rd-Major Patch AM	147,556	284,927	385,776	408,367	22,591
Mtce Asphalt Rd - Hot Patch AM	389,054	381,121	381,959	440,574	58,615
Sign Mtce Operations AM	128,296	177,923	225,562	232,782	7,220
Traff Ctrl & Signal Opt Det UG	68,989	75,000	75,000	0	(75,000)
Total Expenditures - Asset Maintenance	1,439,140	1,420,774	1,668,983	1,933,682	264,699
Transfers - Asset Maintenance					
Gravel Roads - Grading AM	241,018	225,000	250,000	282,000	32,000
Curb & Gutter Mtce AM	24,641	27,000	30,000	30,500	500
Bridges & Structures Mtce	0	400	0	0	0
Mtce Asphalt Rd-Cold Patch AM	64,861	124,092	150,000	170,000	20,000
Mtce Asphalt Rd-Major Patch AM	10,820	48,600	30,000	30,500	500
Mtce Asphalt Rd - Hot Patch AM	162,160	216,500	200,822	157,000	(43,822)
Sign Mtce Operations AM	56,592	39,500	55,000	59,600	4,600
Traff Ctrl & Signal Opt Det UG	(29,665)	(75,000)	(75,000)	0	75,000
Total Transfers - Asset Maintenance	530,426	606,092	640,822	729,600	88,778
Net Operations	3,799,385	3,898,679	4,210,342	4,924,583	714,241

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Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(254,254)	(134,928)	(134,928)	(134,928)	0
Expenditures					
Salary & Wages (including Benefits)	1,579,386	1,992,179	2,001,612	2,218,610	216,998
Non-Salary Expenses	1,565,061	1,105,736	1,146,936	1,525,726	378,790
Total Expenditures	3,144,447	3,097,915	3,148,548	3,744,336	595,788
Debt	0	0	0	0	0
Transfers	909,192	935,692	1,196,722	1,315,175	118,453
Net Operations	3,799,385	3,898,679	4,210,342	4,924,583	714,241