

## Service Category Summary

### Roads

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
3rd Pty Streets - Misc	(123,894)	(15,099)	(15,231)	(15,230)	1
New Traffic Signs - Sign Insta	(8,149)	0	0	0	0
Curb & Gutter Rpr Conn	(42,057)	(22,677)	(21,912)	(39,736)	(17,824)
Pavement Rpr Connection	(146,693)	(65,649)	(64,000)	(74,013)	(10,013)
Concrete Sidewalk Rpr Conn	(34,483)	(3,306)	(3,788)	(4,525)	(737)
Asphalt Sidewalk Rpr Conn	0	(1,598)	(1,616)	(1,620)	(4)
Sign Mtce Operations	(2,426)	0	0	0	0
Road Cut Fees	(21,617)	0	0	0	0
<b>Total Revenues</b>	<b>(379,319)</b>	<b>(108,329)</b>	<b>(106,547)</b>	<b>(135,124)</b>	<b>(28,577)</b>
<b>Expenditures</b>					
Traffic Lane Marking	337,028	358,762	360,579	361,629	1,050
3rd Pty Streets - Misc	128,024	15,099	15,231	15,230	(1)
Streets - Gen Admin	404,048	768,396	792,737	617,527	(175,210)
New Traffic Signs - Sign Insta	3,028	0	0	0	0
Gravel Roads - Grading	66,046	97,272	50,160	61,013	10,853
Summer Sweeping Program	97,260	80,596	82,976	84,369	1,393
Curb & Gutter Mtce	52,125	110,024	39,997	55,988	15,991
Bridges & Structures	0	913	922	922	0
Mtce Asphalt Rd - Cold Patch R	40,478	85,564	21,485	18,980	(2,505)
Mtce Asphalt Rd - Major Patchi	23,141	64,695	37,972	45,769	7,797
Mtce Asphalt Rd - Hot Patch Rp	66,451	107,064	58,921	64,472	5,551
Curb & Gutter Rpr Conn	34,347	14,777	14,912	28,736	13,824
Pavement Rpr Connection	101,858	48,649	49,000	49,013	13
Concrete Sidewalk Rpr Conn	29,221	2,266	2,288	2,350	62
Asphalt Sidewalk Rpr Conn	0	1,598	1,616	1,620	4
Sign Mtce Operations	41,404	13,253	13,488	13,631	143
Road Cut Fees	18,076	0	0	0	0
<b>Total Expenditures</b>	<b>1,442,535</b>	<b>1,768,928</b>	<b>1,542,284</b>	<b>1,421,249</b>	<b>(121,035)</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Traffic Lane Marking	8,608	7,200	9,000	6,800	(2,200)
3rd Pty Streets - Misc	2,694	0	0	0	0
Streets - Gen Admin	20,589	0	0	0	0
New Traffic Signs - Sign Insta	255	0	0	0	0
Gravel Roads - Grading	10,600	7,000	11,000	11,000	0
Summer Sweeping Program	129,056	200,000	186,000	190,000	4,000
Curb & Gutter Mtce	11,909	22,000	20,000	20,000	0
Mtce Asphalt Rd - Cold Patch R	187,929	5,000	10,000	23,000	13,000
Mtce Asphalt Rd - Major Patchi	9,055	21,300	10,000	15,000	5,000
Mtce Asphalt Rd - Hot Patch Rp	34,949	32,660	35,000	45,000	10,000
Curb & Gutter Rpr Conn	8,244	7,900	7,000	11,000	4,000
Pavement Rpr Connection	19,282	17,000	15,000	25,000	10,000
Concrete Sidewalk Rpr Conn	1,373	1,040	1,500	2,175	675
Sign Mtce Operations	3,699	4,100	3,950	3,200	(750)
Road Cut Fees	4,850	0	0	0	0
<b>Total Transfers</b>	<b>453,090</b>	<b>325,200</b>	<b>308,450</b>	<b>352,175</b>	<b>43,725</b>

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	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues - Asset Maintenance</b>					
Traffic Controller Upgrade	(12,500)	0	0	0	0
Class 3 Crosswalk Sign Safety	(24,032)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(36,532)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Boundary Rd and Hwy 97 Signlz	83,500	0	0	0	0
Traffic Controller Upgrade	51,508	50,000	0	0	0
Class 3 Crosswalk Sign Safety	132,920	0	0	0	0
Bridge Structures Rehab	0	408,339	0	0	0
Traffic Signal Optical Det UG	23,850	25,000	0	0	0
Gravel Roads - Grading AM	364,614	210,434	263,358	306,773	43,415
Curb & Gutter Mtce AM	75,884	60,728	135,560	199,520	63,960
Bridges & Structures Mtce	0	8,214	8,287	8,287	0
Mtce Asphalt Rd-Cold Patch AM	182,040	22,615	89,579	79,560	(10,019)
Mtce Asphalt Rd-Major Patch AM	410,718	315,667	346,357	377,588	31,231
Mtce Asphalt Rd - Hot Patch AM	315,189	241,456	296,111	318,348	22,237
Sign Mtce Operations AM	126,210	209,499	213,945	216,673	2,728
Traff Ctrl & Signal Opt Det UG	0	0	75,000	0	(75,000)
<b>Total Expenditures - Asset Maintenance</b>	<b>1,766,432</b>	<b>1,551,952</b>	<b>1,428,197</b>	<b>1,506,749</b>	<b>78,552</b>
<b>Transfers - Asset Maintenance</b>					
Traffic Controller Upgrade	(39,008)	(50,000)	0	0	0
Class 3 Crosswalk Sign Safety	(108,888)	0	0	0	0
Bridge Structures Rehab	0	(408,339)	0	0	0
Traffic Signal Optical Det UG	(23,850)	(25,000)	0	0	0
Gravel Roads - Grading AM	188,869	225,000	190,000	245,000	55,000
Curb & Gutter Mtce AM	9,085	20,000	15,000	25,000	10,000
Bridges & Structures Mtce	0	0	0	3,612	3,612
Mtce Asphalt Rd-Cold Patch AM	88,592	120,000	120,000	79,470	(40,530)
Mtce Asphalt Rd-Major Patch AM	59,976	38,000	45,000	45,000	0
Mtce Asphalt Rd - Hot Patch AM	144,077	170,000	170,000	180,000	10,000
Sign Mtce Operations AM	29,529	33,400	25,000	26,000	1,000
Traff Ctrl & Signal Opt Det UG	0	0	(75,000)	0	75,000
<b>Total Transfers - Asset Maintenance</b>	<b>348,381</b>	<b>123,061</b>	<b>490,000</b>	<b>604,082</b>	<b>114,082</b>
<b>Net Operations</b>	<b>3,594,586</b>	<b>3,660,812</b>	<b>3,662,384</b>	<b>3,749,131</b>	<b>86,747</b>

## Service Category Summary

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Supporting Detail (Consolidation)	2018	2018	2019	2020	Budget Change
	Actual (AA)	Bylaw (UB)	Bylaw (UB)	Proposed (UX)	2020 vs 2019
Revenues	(415,851)	(108,329)	(106,547)	(135,124)	(28,577)
Expenditures					
Salary & Wages (including Benefits)	1,373,650	1,805,461	1,863,401	2,022,249	158,848
Non-Salary Expenses	1,835,317	1,515,419	1,107,080	905,749	(201,331)
Total Expenditures	3,208,967	3,320,880	2,970,481	2,927,998	(42,483)
Debt	0	0	0	0	0
Transfers	801,470	448,261	798,450	956,257	157,807
Net Operations	3,594,586	3,660,812	3,662,384	3,749,131	86,747