

Service Category Summary
Roads

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
3rd Pty Streets - Misc	(1,796)	(15,295)	(15,295)	0	15,295
Streets - Gen Admin	(381)	0	0	0	0
New Traffic Signs - Sign Insta	(13,043)	0	0	0	0
Curb & Gutter Rpr Conn	(13,500)	(34,749)	(34,749)	(35,000)	(251)
Pavement Rpr Connection	(47,000)	(57,170)	(57,170)	(55,000)	2,170
Concrete Sidewalk Rpr Conn	0	(1,480)	(1,480)	(1,480)	0
Asphalt Sidewalk Rpr Conn	0	(1,234)	(1,234)	(1,234)	0
Sign Mtce Operations	(1,050)	0	0	0	0
Road Cut Fees	(39,885)	(25,000)	(25,000)	(25,000)	0
Total Revenues	(116,655)	(134,928)	(134,928)	(117,714)	17,214
Expenditures					
Traffic Lane Marking	638,755	460,292	657,993	702,839	44,846
3rd Pty Streets - Misc	1,630	15,323	15,375	8,715	(6,660)
Streets - Gen Admin	411,204	312,565	355,551	377,493	21,942
New Traffic Signs - Sign Insta	7,823	0	0	0	0
Gravel Roads - Grading	39,043	66,999	79,054	69,183	(9,871)
Summer Sweeping Program	168,035	97,701	108,342	112,386	4,044
Curb & Gutter Mtce	97,160	167,701	191,061	195,492	4,431
Mtce Asphalt Rd - Cold Patch R	13,609	24,857	28,366	29,436	1,070
Mtce Asphalt Rd - Major Patchi	70,871	132,594	151,798	159,291	7,493
Mtce Asphalt Rd - Hot Patch Rp	69,552	80,377	96,274	97,405	1,131
Curb & Gutter Rpr Conn	15,940	34,326	36,004	34,963	(1,041)
Pavement Rpr Connection	39,269	49,244	49,383	55,033	5,650
Concrete Sidewalk Rpr Conn	0	1,985	1,994	1,994	0
Asphalt Sidewalk Rpr Conn	0	1,238	1,245	1,245	0
Sign Mtce Operations	120,699	34,363	38,214	39,164	950
Total Expenditures	1,693,591	1,479,565	1,810,654	1,884,639	73,985
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Lane Marking	8,696	15,600	16,800	17,760	960
3rd Pty Streets - Misc	411	0	0	0	0
Streets - Gen Admin	1,458	15,600	16,800	17,760	960
New Traffic Signs - Sign Insta	1,312	500	565	500	(65)
Gravel Roads - Grading	977	500	565	6,000	5,435
Summer Sweeping Program	295,782	378,000	396,000	350,000	(46,000)
Curb & Gutter Mtce	23,274	25,000	25,500	27,000	1,500
Mtce Asphalt Rd - Cold Patch R	4,500	5,000	5,300	6,000	700
Mtce Asphalt Rd - Major Patchi	27,703	25,000	25,500	27,000	1,500
Mtce Asphalt Rd - Hot Patch Rp	40,358	50,000	54,900	58,000	3,100
Curb & Gutter Rpr Conn	4,750	15,600	16,800	17,760	960
Pavement Rpr Connection	11,514	8,000	8,500	10,000	1,500
Concrete Sidewalk Rpr Conn	0	1,500	1,545	1,700	155
Sign Mtce Operations	15,407	15,600	16,800	17,760	960
Total Transfers	436,141	555,900	585,575	557,240	(28,335)
Revenues - Asset Maintenance					
Sign Mtce Operations AM	(1,148)	0	0	0	0
Traff Ctrl & Signal Opt Det UG	(42,273)	0	0	0	0
Total Revenues - Asset Maintenance	(43,422)	0	0	0	0

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Expenditures - Asset Maintenance					
Gravel Roads - Grading AM	521,175	339,644	507,638	603,154	95,516
Curb & Gutter Mtce AM	175,791	171,691	210,941	231,132	20,191
Bridges & Structures Mtce	211	8,849	8,881	8,881	0
Mtce Asphalt Rd-Cold Patch AM	259,347	80,502	124,499	146,499	22,000
Mtce Asphalt Rd-Major Patch AM	383,870	385,776	408,367	335,852	(72,515)
Mtce Asphalt Rd - Hot Patch AM	184,659	381,959	440,574	415,230	(25,344)
Sign Mtce Operations AM	146,899	225,562	232,782	210,243	(22,539)
Traff Ctrl & Signal Opt Det UG	74,164	75,000	75,000	0	(75,000)
Total Expenditures - Asset Maintenance	1,746,116	1,668,983	2,008,682	1,950,991	(57,691)
Transfers - Asset Maintenance					
Gravel Roads - Grading AM	392,759	250,000	282,000	300,000	18,000
Curb & Gutter Mtce AM	42,856	30,000	30,500	32,000	1,500
Bridges & Structures Mtce	35	0	0	0	0
Mtce Asphalt Rd-Cold Patch AM	140,395	150,000	170,000	175,000	5,000
Mtce Asphalt Rd-Major Patch AM	22,083	30,000	30,500	32,000	1,500
Mtce Asphalt Rd - Hot Patch AM	70,157	200,822	157,000	160,000	3,000
Sign Mtce Operations AM	63,184	55,000	59,600	60,000	400
Traff Ctrl & Signal Opt Det UG	(31,890)	(75,000)	(75,000)	0	75,000
Total Transfers - Asset Maintenance	699,578	640,822	654,600	759,000	104,400
Net Operations	4,415,348	4,210,342	4,924,583	5,034,156	109,573

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Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(160,077)	(134,928)	(134,928)	(117,714)	17,214
Expenditures					
Salary & Wages (including Benefits)	1,712,940	2,001,612	2,218,610	2,260,040	41,430
Non-Salary Expenses	1,726,767	1,146,936	1,600,726	1,575,590	(25,136)
Total Expenditures	3,439,706	3,148,548	3,819,336	3,835,630	16,294
Debt	0	0	0	0	0
Transfers	1,135,719	1,196,722	1,240,175	1,316,240	76,065
Net Operations	4,415,348	4,210,342	4,924,583	5,034,156	109,573