

Service Category Summary

Roads

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
3rd Pty Streets - Misc	(10,076)	(15,231)	(15,230)	(15,235)	(5)
Streets - Gen Admin	(77)	0	0	0	0
New Traffic Signs - Sign Insta	(11,516)	0	0	0	0
Mtce Asphalt Rd - Major Patchi	(6,715)	0	0	0	0
Curb & Gutter Rpr Conn	(46,372)	(21,912)	(39,736)	(39,736)	0
Pavement Rpr Connection	(110,238)	(64,000)	(74,013)	(57,013)	17,000
Concrete Sidewalk Rpr Conn	(20,365)	(3,788)	(4,525)	(2,750)	1,775
Asphalt Sidewalk Rpr Conn	(2,000)	(1,616)	(1,620)	(1,225)	395
Sign Mtce Operations	(961)	0	0	0	0
Road Cut Fees	(40,275)	0	0	(25,000)	(25,000)
Total Revenues	(248,595)	(106,547)	(135,124)	(140,959)	(5,835)
Expenditures					
Traffic Lane Marking	372,460	360,579	361,629	341,629	(20,000)
3rd Pty Streets - Misc	2,263	15,231	15,230	15,235	5
Streets - Gen Admin	404,217	792,737	617,527	611,017	(6,510)
New Traffic Signs - Sign Insta	1,971	0	0	0	0
Gravel Roads - Grading	60,266	50,160	61,013	51,663	(9,350)
Summer Sweeping Program	94,173	82,976	84,369	84,369	0
Curb & Gutter Mtce	58,707	39,997	55,988	147,072	91,084
Bridges & Structures	0	922	922	522	(400)
Mtce Asphalt Rd - Cold Patch R	73,899	21,485	18,980	31,497	12,517
Mtce Asphalt Rd - Major Patchi	48,998	37,972	45,769	76,568	30,799
Mtce Asphalt Rd - Hot Patch Rp	103,259	58,921	64,472	80,763	16,291
Curb & Gutter Rpr Conn	31,201	14,912	28,736	28,736	0
Pavement Rpr Connection	107,945	49,000	49,013	49,013	0
Concrete Sidewalk Rpr Conn	11,251	2,288	2,350	2,350	0
Asphalt Sidewalk Rpr Conn	0	1,616	1,620	1,225	(395)
Sign Mtce Operations	63,912	13,488	13,631	29,493	15,862
Road Cut Fees	8,316	0	0	0	0
Total Expenditures	1,442,837	1,542,284	1,421,249	1,551,152	129,903
Transfers					
Traffic Lane Marking	6,630	9,000	6,800	9,300	2,500
3rd Pty Streets - Misc	671	0	0	0	0
Streets - Gen Admin	586	0	0	0	0
New Traffic Signs - Sign Insta	273	0	0	0	0
Gravel Roads - Grading	9,950	11,000	11,000	4,200	(6,800)
Summer Sweeping Program	151,480	186,000	190,000	160,000	(30,000)
Curb & Gutter Mtce	18,338	20,000	20,000	17,000	(3,000)
Mtce Asphalt Rd - Cold Patch R	41,062	10,000	23,000	13,000	(10,000)
Mtce Asphalt Rd - Major Patchi	14,742	10,000	15,000	15,000	0
Mtce Asphalt Rd - Hot Patch Rp	42,333	35,000	45,000	44,200	(800)
Curb & Gutter Rpr Conn	10,921	7,000	11,000	11,000	0
Pavement Rpr Connection	25,910	15,000	25,000	8,000	(17,000)
Concrete Sidewalk Rpr Conn	2,175	1,500	2,175	400	(1,775)
Asphalt Sidewalk Rpr Conn	0	0	0	0	0
Sign Mtce Operations	3,266	3,950	3,200	5,000	1,800
Road Cut Fees	317	0	0	0	0
Total Transfers	328,651	308,450	352,175	287,100	(65,075)

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	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues - Asset Maintenance					
Mtce Asphalt Rd-Major Patch AM	(128)	0	0	0	0
Sign Mtce Operations AM	(3,000)	0	0	0	0
Traff Ctrl & Signal Opt Det UG	(40,605)	0	0	0	0
Total Revenues - Asset Maintenance	(43,733)	0	0	0	0
Expenditures - Asset Maintenance					
Traffic Controller Upgrade	(794)	0	0	0	0
Class 3 Crosswalk Sign Safety	(6,042)	0	0	0	0
Traffic Signal Optical Det UG	74	0	0	0	0
Gravel Roads - Grading AM	465,016	263,358	306,773	306,763	(10)
Curb & Gutter Mtce AM	64,380	135,560	199,520	103,585	(95,935)
Bridges & Structures Mtce	12,102	8,287	8,287	8,287	0
Mtce Asphalt Rd-Cold Patch AM	129,360	89,579	79,560	67,043	(12,517)
Mtce Asphalt Rd-Major Patch AM	276,301	346,357	377,588	343,318	(34,270)
Mtce Asphalt Rd - Hot Patch AM	437,359	296,111	318,348	293,908	(24,440)
Sign Mtce Operations AM	139,702	213,945	216,673	195,802	(20,871)
Traff Ctrl & Signal Opt Det UG	73,828	75,000	75,000		(75,000)
Total Expenditures - Asset Maintenance	1,591,286	1,428,197	1,581,749	1,318,706	(263,043)
Transfers - Asset Maintenance					
Traffic Controller Upgrade	794	0	0	0	0
Class 3 Crosswalk Sign Safety	6,042	0	0	0	0
Traffic Signal Optical Det UG	(74)	0	0	0	0
Gravel Roads - Grading AM	277,639	190,000	245,000	260,000	15,000
Curb & Gutter Mtce AM	25,471	15,000	25,000	25,000	0
Bridges & Structures Mtce	3,590	0	3,612	400	(3,212)
Mtce Asphalt Rd-Cold Patch AM	75,160	120,000	79,470	80,000	530
Mtce Asphalt Rd-Major Patch AM	23,844	45,000	45,000	45,000	0
Mtce Asphalt Rd - Hot Patch AM	190,268	170,000	180,000	180,000	0
Sign Mtce Operations AM	30,366	25,000	26,000	27,950	1,950
Traff Ctrl & Signal Opt Det UG	(33,222)	(75,000)	(75,000)	0	75,000
Total Transfers - Asset Maintenance	599,875	490,000	529,082	618,350	89,268
Net Operations	3,670,322	3,662,384	3,749,131	3,634,349	(114,782)

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(292,327)	(106,547)	(135,124)	(140,959)	(5,835)
Expenditures					
Salary & Wages (including Benefits)	1,619,923	1,863,401	2,022,249	2,023,059	810
Non-Salary Expenses	1,414,200	1,107,080	980,749	846,799	(133,950)
Total Expenditures	3,034,123	2,970,481	3,002,998	2,869,858	(133,140)
Transfers	928,526	798,450	881,257	905,450	24,193
Net Operations	3,670,322	3,662,384	3,749,131	3,634,349	(114,782)