

Service Category Summary

Roads

	2013 Actuals	2013 Bylaw	2014 Budget	2015 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Eng - Operations	(6,065)	(18,912)	(33,912)	(33,912)
3rd Pty Streets - Misc	(4,017)	(22,033)	(22,033)	(22,033)
New Traffic Signs - Sign Insta	(899)			
Curb & Gutter Rpr Conn	(34,178)	(17,000)	(17,000)	(17,000)
Pavement Rpr Connection	(137,957)	(58,855)	(58,855)	(58,855)
Concrete Sidewalk Rpr Conn	(4,000)	(6,000)	(6,000)	(6,000)
Asphalt Sidewalk Rpr Conn	(2,000)	(2,500)	(2,500)	(2,500)
Sign Mtce Operations	(387)			
Total Revenues	(189,504)	(125,300)	(140,300)	(140,300)
Expenditures				
Eng - Operations	641,847	695,475	659,641	361,684
Traffic Lane Marking	255,060	215,180	205,391	206,190
3rd Pty Streets - Misc	4,017	21,332	21,333	21,738
Streets - Gen Admin	255,926	188,362	384,867	462,937
New Traffic Signs - Sign Insta	899			
Gravel Roads - Grading	57,104	74,929	74,093	128,298
Winter Sand Pickup	714,774	684,760	634,437	662,991
Summer Sweeping Program	130,072	197,667	247,668	260,878
Curb & Gutter Mtce	77,655	22,529	45,007	46,799
Cameron St Bridge Mtce	3,651	1,013	1,013	1,020
Mtce Asphalt Rd - Cold Patch R	11,395	13,608	13,483	31,996
Mtce Asphalt Rd - Major Patchi	38,077	36,428	46,224	56,804
Mtce Asphalt Rd - Hot Patch Rp	113,192	66,290	98,012	133,863
Curb & Gutter Rpr Conn	35,817	16,581	16,581	16,698
Pavement Rpr Connection	110,000	58,650	58,650	59,300
Concrete Sidewalk Rpr Conn	3,008	5,049	5,049	4,392
Asphalt Sidewalk Rpr Conn	5,156	1,698	1,699	1,706
Sign Mtce Operations	67,863	12,467	12,405	12,216
Total Expenditures	2,525,511	2,312,018	2,525,553	2,469,510
Debt				
Total Debt				
Transfers				
Total Transfers				
Revenues - Asset Maintenance				
Otway Trail Feasibility Study	(13,834)			
Fort Street Paving			(12,660)	
Gravel Roads - Grading AM	(20,000)			
Total Revenues - Asset Maintenance	(33,834)		(12,660)	

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	2013 Actuals	2013 Bylaw	2014 Budget	2015 Next Year
	AA	UB	UB	Proposed (UX)
Expenditures - Asset Maintenance				
Fibre Optic Reloc Block 150		20,000		
Otway Trail Feasibility Study	13,834			
Fort Street Paving			82,560	
Athlete Village CWG2015 Access			55,860	
Bicycle Lane Signs & Markings				25,000
Gravel Roads - Grading AM	428,676	357,460	404,957	359,238
Curb & Gutter Mtce AM	55,088	87,947	94,418	97,603
Cameron St Bridge Mtce AM	20,614	9,114	9,114	9,173
Mtce Asphalt Rd-Cold Patch AM	154,205	76,810	72,303	56,716
Mtce Asphalt Rd-Major Patch AM	500,573	479,079	416,526	358,471
Mtce Asphalt Rd - Hot Patch AM	466,918	410,913	393,132	369,820
Sign Mtce Operations AM	112,984	190,795	189,622	192,014
Total Expenditures - Asset Maintenance	1,752,894	1,632,118	1,718,492	1,468,035
Transfers - Asset Maintenance				
Fibre Optic Reloc Block 150		(20,000)		
Fort Street Paving			(69,900)	
Athlete Village CWG2015 Access			(55,860)	
Bicycle Lane Signs & Markings				(25,000)
Total Transfers - Asset Maintenance		(20,000)	(125,760)	(25,000)
Net Operations	4,055,067	3,798,836	3,965,325	3,772,245
Supporting Detail (Consolidation)				
Revenues				
Total Revenues	223,337-	125,300-	152,960-	140,300-
Expenditures				
Salary & Wages (including Benefits)	2,031,612	2,002,919	2,062,271	1,869,186
Non-Salary Expenses	2,246,793	1,941,217	2,181,774	2,068,359
Total Expenditures	4,278,405	3,944,136	4,244,045	3,937,545
Debt				
Transfers				
Total Transfers		(20,000)	(125,760)	(25,000)
Net Operations	4,055,068	3,798,836	3,965,325	3,772,245