

## Service Category Summary

## Roads

	2014	2014	2015	2016
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
<b>Revenues</b>				
3rd Pty Streets - Misc	(1,857)	(22,033)	(22,033)	(15,099)
Streets - Gen Admin	(9,108)			
New Traffic Signs - Sign Insta	(3,600)			
Curb & Gutter Rpr Conn	(17,568)	(17,000)	(17,000)	(21,877)
Pavement Rpr Connection	(24,920)	(58,855)	(58,855)	(65,650)
Concrete Sidewalk Rpr Conn	(4,800)	(6,000)	(6,000)	(3,012)
Asphalt Sidewalk Rpr Conn	(5,500)	(2,500)	(2,500)	(1,599)
Sign Mtce Operations	(2,944)			
Road Cut Fees	(9,059)			
<b>Total Revenues</b>	<b>(79,357)</b>	<b>(106,388)</b>	<b>(106,388)</b>	<b>(107,237)</b>
<b>Expenditures</b>				
Traffic Lane Marking	281,213	205,391	206,190	212,169
3rd Pty Streets - Misc	1,857	21,333	21,738	15,099
Streets - Gen Admin	426,318	384,867	462,937	643,614
New Traffic Signs - Sign Insta	1,584			
Gravel Roads - Grading	156,715	74,093	128,298	102,133
Winter Sand Pickup	821,101	634,437	662,991	837,056
Summer Sweeping Program	158,018	247,668	260,878	474,682
Curb & Gutter Mtce	52,705	45,007	46,799	126,967
Cameron St Bridge Mtce		1,013	1,020	400
Bridges & Structures				513
Mtce Asphalt Rd - Cold Patch R	13,412	13,483	31,996	85,223
Mtce Asphalt Rd - Major Patchi	11,765	46,224	56,804	75,877
Mtce Asphalt Rd - Hot Patch Rp	114,230	98,012	133,863	139,951
Curb & Gutter Rpr Conn	15,388	16,581	16,698	21,877
Pavement Rpr Connection	13,601	58,650	59,300	65,650
Concrete Sidewalk Rpr Conn	2,326	5,049	4,392	3,012
Asphalt Sidewalk Rpr Conn	7,446	1,699	1,706	1,599
Sign Mtce Operations	72,841	12,405	12,216	20,981
<b>Total Expenditures</b>	<b>2,150,520</b>	<b>1,865,912</b>	<b>2,107,826</b>	<b>2,826,803</b>
<b>Debt</b>				
<b>Total Debt</b>				
<b>Transfers</b>				
<b>Total Transfers</b>				
<b>Revenues - Asset Maintenance</b>				
Fort Street Paving	(12,668)	(12,660)		
<b>Total Revenues - Asset Maintenance</b>	<b>(12,668)</b>	<b>(12,660)</b>		

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	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
<b>Expenditures - Asset Maintenance</b>				
Fort Street Paving	81,436	82,560		
Athlete Village CWG2015 Access	55,193	55,860		
Bicycle Lane Signs & Markings			25,000	
Gravel Roads - Grading AM	523,138	404,957	359,238	481,950
Curb & Gutter Mtce AM	74,611	94,418	97,603	70,921
Cameron St Bridge Mtce AM		9,114	9,173	3,600
Bridges & Structures Mtce				4,614
Mtce Asphalt Rd-Cold Patch AM	280,925	72,303	56,716	147,765
Mtce Asphalt Rd-Major Patch AM	334,023	416,526	358,471	337,114
Mtce Asphalt Rd - Hot Patch AM	476,640	393,132	369,820	437,412
Sign Mtce Operations AM	128,960	189,622	192,014	234,609
<b>Total Expenditures - Asset Maintenance</b>	<b>1,954,926</b>	<b>1,718,492</b>	<b>1,468,035</b>	<b>1,717,985</b>
<b>Transfers - Asset Maintenance</b>				
Fort Street Paving	(68,768)	(69,900)		
Athlete Village CWG2015 Access	(55,193)	(55,860)		
Bicycle Lane Signs & Markings			(25,000)	
<b>Total Transfers - Asset Maintenance</b>	<b>(123,960)</b>	<b>(125,760)</b>	<b>(25,000)</b>	
<b>Net Operations</b>	<b>3,889,461</b>	<b>3,339,596</b>	<b>3,444,473</b>	<b>4,437,551</b>

**Supporting Detail (Consolidation)**
**Revenues**

Total Revenues	92,025-	119,048-	106,388-	107,237-
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**Expenditures**

Salary & Wages (including Benefits)	1,703,411	1,508,376	1,613,248	1,978,661
Non-Salary Expenses	2,402,034	2,076,028	1,962,613	2,566,127
Total Expenditures	4,105,445	3,584,404	3,575,861	4,544,788

**Debt**
**Transfers**

Total Transfers	(123,960)	(125,760)	(25,000)	
<b>Net Operations</b>	<b>3,889,460</b>	<b>3,339,596</b>	<b>3,444,473</b>	<b>4,437,551</b>