

Service Category Summary

Roads

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
3rd Pty Streets - Misc	0	(22,033)	(15,099)	(15,099)	0
New Traffic Signs - Sign Insta	(6,087)	0	0	0	0
Cameron St Bridge Mtce	4	0	0	0	0
Bridges & Structures	(4)	0	0	0	0
Curb & Gutter Rpr Conn	(20,859)	(17,000)	(21,877)	(21,877)	0
Pavement Rpr Connection	(112,784)	(58,855)	(65,650)	(65,649)	1
Concrete Sidewalk Rpr Conn	(4,373)	(6,000)	(3,012)	(3,016)	(4)
Asphalt Sidewalk Rpr Conn	0	(2,500)	(1,599)	(4,598)	(2,999)
Sign Mtce Operations	(442)	0	0	0	0
Road Cut Fees	(15,348)	0	0	0	0
Total Revenues	(159,894)	(106,388)	(107,237)	(110,239)	(3,002)
Expenditures					
Traffic Lane Marking	201,948	206,190	212,169	356,766	144,597
3rd Pty Streets - Misc	0	21,738	15,099	15,099	0
Streets - Gen Admin	364,544	462,937	643,614	747,527	103,913
New Traffic Signs - Sign Insta	2,717	0	0	0	0
Gravel Roads - Grading	70,702	128,298	102,133	94,341	(7,792)
Summer Sweeping Program	203,588	260,878	474,682	77,978	(396,704)
Curb & Gutter Mtce	88,705	46,799	126,967	106,543	(20,424)
Cameron St Bridge Mtce	(49,990)	1,020	400	400	0
Bridges & Structures	50,247	0	513	513	0
Mtce Asphalt Rd - Cold Patch R	3,857	31,996	85,223	82,718	(2,505)
Mtce Asphalt Rd - Major Patchi	44,031	56,804	75,877	62,871	(13,006)
Mtce Asphalt Rd - Hot Patch Rp	106,455	133,863	139,951	103,951	(36,000)
Curb & Gutter Rpr Conn	38,220	16,698	21,877	14,777	(7,100)
Pavement Rpr Connection	92,061	59,300	65,650	48,649	(17,001)
Concrete Sidewalk Rpr Conn	3,682	4,392	3,012	2,266	(746)
Asphalt Sidewalk Rpr Conn	0	1,706	1,599	1,598	(1)
Sign Mtce Operations	67,568	12,216	20,981	12,996	(7,985)
Total Expenditures	1,288,334	1,444,835	1,989,747	1,728,993	(260,754)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Lane Marking	0	0	0	5,500	5,500
Gravel Roads - Grading	0	0	0	5,000	5,000
Summer Sweeping Program	0	0	0	250,000	250,000
Curb & Gutter Mtce	0	0	0	22,000	22,000
Mtce Asphalt Rd - Cold Patch R	0	0	0	1,100	1,100
Mtce Asphalt Rd - Major Patchi	0	0	0	21,300	21,300
Mtce Asphalt Rd - Hot Patch Rp	0	0	0	32,660	32,660
Curb & Gutter Rpr Conn	0	0	0	7,100	7,100
Pavement Rpr Connection	0	0	0	17,000	17,000
Concrete Sidewalk Rpr Conn	0	0	0	750	750
Asphalt Sidewalk Rpr Conn	0	0	0	3,000	3,000
Sign Mtce Operations	0	0	0	4,100	4,100
Total Transfers	0	0	0	369,510	369,510

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	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues - Asset Maintenance					
Parkridge/Hwy16 Intersect Plan	0	0	(30,000)	0	30,000
Boundary Rd Connector Conceptu	0	0	(37,500)	0	37,500
Total Revenues - Asset Maintenance	0	0	(67,500)	0	67,500
Expenditures - Asset Maintenance					
Bicycle Lane Signs & Markings	26,619	25,000	0	0	0
Traffic Controller Upgrade	0	0	50,000	0	(50,000)
Bridge Structures Assessment	0	0	100,000	0	(100,000)
Parkridge/Hwy16 Intersect Plan	0	0	60,000	0	(60,000)
Boundary Rd Connector Conceptu	0	0	75,000	0	(75,000)
Gravel Roads - Grading AM	484,066	359,238	481,950	206,958	(274,992)
Curb & Gutter Mtce AM	82,416	97,603	70,921	58,921	(12,000)
Cameron St Bridge Mtce AM	(20,614)	9,173	3,600	3,600	0
Bridges & Structures Mtce	30,211	0	4,614	4,614	0
Mtce Asphalt Rd-Cold Patch AM	348,058	56,716	147,765	22,281	(125,484)
Mtce Asphalt Rd-Major Patch AM	390,848	358,471	337,114	313,115	(23,999)
Mtce Asphalt Rd - Hot Patch AM	495,628	369,820	437,412	237,416	(199,996)
Sign Mtce Operations AM	139,987	192,014	234,609	204,605	(30,004)
Total Expenditures - Asset Maintenance	1,977,219	1,468,035	2,002,985	1,051,510	(951,475)
Transfers - Asset Maintenance					
Bicycle Lane Signs & Markings	(26,619)	(25,000)	0	0	0
Traffic Controller Upgrade	0	0	(50,000)	0	50,000
Bridge Structures Assessment	0	0	(100,000)	0	100,000
Parkridge/Hwy16 Intersect Plan	0	0	(30,000)	0	30,000
Boundary Rd Connector Conceptu	0	0	(37,500)	0	37,500
Gravel Roads - Grading AM	0	0	0	251,000	251,000
Curb & Gutter Mtce AM	0	0	0	20,000	20,000
Mtce Asphalt Rd-Cold Patch AM	0	0	0	150,000	150,000
Mtce Asphalt Rd-Major Patch AM	0	0	0	30,600	30,600
Mtce Asphalt Rd - Hot Patch AM	0	0	0	200,000	200,000
Sign Mtce Operations AM	0	0	0	33,400	33,400
Total Transfers - Asset Maintenance	(26,619)	(25,000)	(217,500)	685,000	902,500
Net Operations	3,079,041	2,781,482	3,600,495	3,724,774	124,279

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Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(159,894)	(106,388)	(174,737)	(110,239)	64,498
Expenditures					
Salary & Wages (including Benefits)	1,432,744	1,287,978	1,644,505	1,748,404	103,899
Non-Salary Expenses	1,832,809	1,624,892	2,348,227	1,032,099	(1,316,128)
Total Expenditures	3,265,553	2,912,870	3,992,732	2,780,503	(1,212,229)
Debt	0	0	0	0	0
Transfers	(26,619)	(25,000)	(217,500)	1,054,510	1,272,010
Net Operations	3,079,041	2,781,482	3,600,495	3,724,774	124,279