

Regional Municipality of Wood Buffalo

Corporate Summary / Public Works & Transit Services

Roads B_ROADS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Asphalt	(2,210,939)	(2,165,019)	(2,364,893)	(199,874)	(2,412,191)	(2,460,434)
Emergency Response	(78,227)	(50,917)	(71,680)	(20,762)	(73,113)	(74,575)
Roads Adminstration	(3,982,758)	(4,270,068)	(4,522,245)	(252,177)	(4,614,170)	(4,707,934)
Concrete Repairs	(645,990)	(591,590)	(715,040)	(123,450)	(729,341)	(743,928)
Street Cleaning	(2,139,401)	(2,002,191)	(2,241,525)	(239,335)	(2,286,356)	(2,332,083)
Bridge	(300,000)	(500,000)	(100,000)	400,000	(102,000)	(104,040)
Surface Maintenance	(430,061)	(465,951)	(410,197)	55,754	(418,401)	(426,769)
Traffic	(2,535,448)	(2,773,457)	(2,760,296)	13,161	(2,820,202)	(2,881,306)
Winter Operations	(7,292,622)	(7,085,762)	(7,145,093)	(59,331)	(7,289,195)	(7,436,179)
Roads	(19,615,446)	(19,904,955)	(20,330,970)	(426,015)	(20,744,969)	(21,167,249)



Corporate Summary

Public Works & Transit Services / Roads

Asphalt S_R_ASP

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The Asphalt Sub Branch consists of the following cost centres:

84117 Asphalt Maintenance - Potholes

84129 Asphalt Maintenance - Repairs

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	ı	ı	•	•	-
Salaries Wages and Benefits	1,356,979	1,445,059	1,612,693	167,634	1,644,947	1,677,846
Contracted and General Services	510,000	450,000	512,000	62,000	522,240	532,685
Materials Goods Supplies and Utilities	343,960	269,960	240,200	(29,760)	245,004	249,904
Expenses:	2,210,939	2,165,019	2,364,893	199,874	2,412,191	2,460,434
NET	(2,210,939)	(2,165,019)	(2,364,893)	(199,874)	(2,412,191)	(2,460,434)



Corporate Summary
Public Works & Transit Services / Roads
Asphalt

S_R_ASP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	1	-	-
Exempt Salary - Regular	82,635	82,635	84,255	1,620
CUPE Reg. Wages	1,043,633	1,120,633	1,268,886	148,253
CUPE OT Wages	8,000	8,000	8,000	-
CUPE Shift Differential	16,300	16,300	16,500	200
Meal Allowances	200	80	260	180
Benefit Allocation	58,566	58,566	61,542	2,976
EI Expense	9,407	9,407	12,589	3,182
CPP Expense	25,085	25,085	29,454	4,368
LAPP Expense	111,501	121,701	128,945	7,244
RRSP Expense	1,653	2,653	2,262	(390)
Salaries Wages and Benefits	1,356,979	1,445,059	1,612,693	167,634
Freight Charges	10,000	10,000	5,000	(5,000)
Gen. ServContracted	500,000	440,000	500,000	60,000
Equipment Rental & Lease	-	-	7,000	7,000
Contracted and General Services	510,000	450,000	512,000	62,000
Protective Apparel	4,200	4,200	-	(4,200)
Non-Protect Apparel	3,360	360	-	(360)
Fuels & Lubes	-	-	200	200
Consum - Small Tools	7,000	5,000	6,000	1,000
Aggregates	80,000	76,000	40,000	(36,000)
Cold Mix	100,000	46,000	60,000	14,000
Hot Mix	100,000	100,000	100,000	-
Concrete	10,000	2,000	5,000	3,000
Asphalt	10,000	10,000	15,000	5,000
Steel Products	20,000	20,000	10,000	(10,000)
Propane	3,900	3,900	4,000	100
Field Equipment	5,500	2,500	-	(2,500
Materials Goods Supplies and Utilities	343,960	269,960	240,200	(29,760



Corporate Summary

Public Works & Transit Services / Roads

Asphalt S_R_ASP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Expenses:	2,210,939	2,165,019	2,364,893	199,874
NET	(2,210,939)	(2,165,019)	(2,364,893)	(199,874)



Corporate Summary

Public Works & Transit Services / Roads

Asphalt S_R_ASP

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES	2020 budget requests - bescription	15,026	15,026	2020 i roposcu buuget	change
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES		10,020	10,020	15,394	
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT, REPAIRS		67,609	67,609	15,554	
			07,009	07,009	00.004	
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS				68,861	
		•	82,635	82,635	84,255	1,620
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		229,727	229,727		
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES				265,383	
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS		813,906	890,906		
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS				1,003,503	
			1,043,633	1,120,633	1,268,886	148,253
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		4,000	4,000		
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES	If required to backfill an unexpected leave, unplanned shift extension emergency.			2,000	
512600 - CUPE OT Wages	84129 - ASPHALT MAINT, REPAIRS		4.000	4.000	,	
512600 - CUPE OT Wages	84129 - ASPHALT MAINT, REPAIRS	If required to backfill an unexpected leave, unplanned shift extension or emergency situation	.,	.,	6,000	
012000 OOI E OT Wages	04120 7101 TIVET WINNETT. THEI 711110	such as a sinkhole in roadway			0,000	
		Such as a sinkhole in roadway	8,000	8,000	8,000	
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES		2.900	2.900	0,000	
			2,900	2,900	2 222	
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a			3,000	
		week.				
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS		13,400	13,400		
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7			13,500	
		days per week				
		•	16,300	16,300	16,500	200
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES		100	30		
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES	As per collective agreement			100	
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS		100	50		
512630 - Meal Allowances	84129 - ASPHALT MAINT, REPAIRS	As per collective agreement paid with overtime			160	
		-	200	80	260	180
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHOLES		12,727	12,727		
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHOLES		,	,	13,059	
513000 - Benefit Allocation	84129 - ASPHALT MAINT, REPAIRS		45,839	45,839	10,000	
513000 - Benefit Allocation	84129 - ASPHALT MAINT, REPAIRS		40,000	40,000	48.483	
513000 - Berlett Allocation	04129 - ASFRALT MAINT, REFAIRS		58,566	58,566	61,542	2,976
540040 515	OAAAZ AODUALTMAINTENANOE DOTUOLEO	<u> </u>			61,542	2,976
513010 - El Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		2,099	2,099		
513010 - El Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				2,616	
513010 - El Expense	84129 - ASPHALT MAINT. REPAIRS		7,308	7,308		
513010 - El Expense	84129 - ASPHALT MAINT. REPAIRS				9,973	
		-	9,407	9,407	12,589	3,182
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		5,596	5,596		
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				6,059	
513020 - CPP Expense	84129 - ASPHALT MAINT, REPAIRS		19,489	19,489		
513020 - CPP Expense	84129 - ASPHALT MAINT, REPAIRS		•		23,395	
			25,085	25,085	29,454	4,368
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		24,230	24,230	20,101	1,000
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		21,200	21,200	27,361	
513030 - LAPP Expense	84129 - ASPHALT MAINT, REPAIRS		87,270	97,470	27,301	
			67,270	91,410	404 504	
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS		444		101,584	
			111,501	121,701	128,945	7,244
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		300	300		
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				410	
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS		1,352	2,352		
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS				1,852	
			1,653	2,653	2,262	(390
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS		10,000	10,000		
521500 - Freight Charges	84129 - ASPHALT MAINT, REPAIRS	Freight for concrete grade rings and steel	• • • •		5,000	
		. U . The second of the second	10,000	10,000	5,000	(5,000
		-	. 5,000	.0,000	5,000	(0,000

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. ServContracted	84129 - ASPHALT MAINT. REPAIRS	Minor asphalt patching			500,000	
			500,000	440,000	500,000	60,00
526300 - Equipment Rental & Lease	84129 - ASPHALT MAINT. REPAIRS	Rental of asphalt spreader attachment for skid steer to trial prior to purchase		•	7,000	
		-	-		7,000	7,00
551201 - Protective Apparel	84129 - ASPHALT MAINT, REPAIRS		4,200	4,200		
			4,200	4,200	-	(4,20
551202 - Non-Protect Apparel	84129 - ASPHALT MAINT, REPAIRS		3,360	360		
			3,360	360	-	(36)
552100 - Fuels & Lubes	84117 - ASPHALT MAINTENANCE - POTHOLES	WD-40 for plate tamper /tools and equipment to prevent asphalt bonding	,		200	,
		-			200	20
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHOLES		2.000	2.000		
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHOLES	Tiger torches, shovels and rakes	,		1,000	
552760 - Consum - Small Tools	84129 - ASPHALT MAINT, REPAIRS	1.9.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1	5.000	3.000	,	
552760 - Consum - Small Tools	84129 - ASPHALT MAINT, REPAIRS	Rakes, Shovels, Saw blades, electric hammer (\$600)	-,	-,	5,000	
		Tuliso, one tolo, our bisaco, closule hammer (\$600)	7,000	5,000	6,000	1,00
553410 - Aggregates	84129 - ASPHALT MAINT, REPAIRS		80,000	76,000	5,555	1,00
553410 - Aggregates	84129 - ASPHALT MAINT, REPAIRS	Buck shot for Patch Kat, 3/4" and 3" for asphalt patches	00,000	70,000	40,000	
7.tggrogates	OTTES THE THE MINISTER THE	Buck shot for hatch reat, 5/4 and 5 for aspiral pateries	80.000	76.000	40.000	(36,00
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES		100.000	46,000	40,000	(00,00
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES	Seasonal pothole repair (Winter/Spring) - Increased urban road rehabilitation has reduced	100,000	40,000	60.000	
SOUTH COIG WIIX	04117 /1011/1/ET W/MATERVANOE TOTTIOEEO	the volume of potholes.			00,000	
		the volume of potnoies.	100.000	46.000	60.000	14,00
553520 - Hot Mix	84129 - ASPHALT MAINT, REPAIRS		100,000	100,000	00,000	11,00
553520 - Hot Mix	84129 - ASPHALT MAINT, REPAIRS	Hot mix asphalt for asphalt patching, minor milling repairs and manhole repairs	100,000	100,000	100,000	
SOUGED THE IVIE	04120 /tol livel white. tel /tite	The thix aspiral for aspiral patering, filling frilling repairs and marinole repairs	100.000	100.000	100,000	
553560 - Concrete	84129 - ASPHALT MAINT, REPAIRS		10,000	2,000	100,000	
553560 - Concrete	84129 - ASPHALT MAINT, REPAIRS	Grade rings and grout for manhole	10,000	2,000	5.000	
555500 - Concrete	04129 - AGITIALI WANTI: NEI AING	Grade rings and grout for mailtible	10.000	2.000	5,000	3,00
553580 - Asphalt	84129 - ASPHALT MAINT, REPAIRS	-	10,000	10.000	5,000	3,00
553580 - Asphalt	84129 - ASPHALT MAINT, REPAIRS	Emulsion for Patch Kat - crack sealing and small potholes repair, Tack coat. Patch kit	10,000	10,000	15,000	
555560 - Aspriali	04129 - ASPHALT WAINT, REPAIRS	emulsion price has increased substantially.			15,000	
		emulsion price has increased substantially.	10,000	10,000	15,000	5,00
553700 - Steel Products	84129 - ASPHALT MAINT, REPAIRS		20,000	20,000	13,000	3,00
553700 - Steel Products	84129 - ASPHALT MAINT, REPAIRS	Manhole covers and frames, steel grade rings & steel shims	20,000	20,000	10,000	
555700 - Steel Floudets	04129 - AGITIALI WANTI: IKLI ANG	IManifole covers and frames, steel grade filigs & steel shirts	20.000	20.000	10,000	(10,00
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES	•	3,900	3.900	10,000	(10,000
554310 - Propane 554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES	Propane for hot box	3,900	3,900	4.000	
0043 TO - FTOPANE	04117 - ASPRALT MAINTENANCE - PUTHOLES	Propane for not box	3,900	3,900	4,000	10
502040 Field Fevinment	04420 ACDUALT MAINT DEDAIDS	•		2.500	4,000	10
563010 - Field Equipment	84129 - ASPHALT MAINT. REPAIRS		5,500	,		/2.55
		-	5,500	2,500	-	(2,50



Public Works & Transit Services

Roads / Asphalt

ASPHALT MAINTENANCE - POTHOLES

84117

Description of Service

This program ensures the safety of the road for vehicular traffic when hot mix asphalt is not available for permanent repairs. Hot mix asphalt plants are only open between late May and early October in our area. During the late fall, winter and early spring, the potholes are filled using cold mix. This material is also used to cap any sink holes that occur during the fall and winter season. During 2018, 3635 potholes were filled. This number has decreased over the past couple of years due to the increased urban roadway rehabilitation projects.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-		-	-	-	-
Salaries Wages and Benefits	296,706	296,636	335,381	38,745	342,089	348,931
Materials Goods Supplies and Utilities	105,900	51,900	65,200	13,300	66,504	67,834
Expenses:	402,606	348,536	400,581	52,045	408,593	416,765
NET	(402,606)	(348,536)	(400,581)	(52,045)	(408,593)	(416,765)



Public Works & Transit Services Roads / Asphalt

ASPHALT MAINTENANCE - POTHOLES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	ı
Exempt Salary - Regular	15,026	15,026	15,394	368
CUPE Reg. Wages	229,727	229,727	265,383	35,656
CUPE OT Wages	4,000	4,000	2,000	(2,000)
CUPE Shift Differential	2,900	2,900	3,000	100
Meal Allowances	100	30	100	70
Benefit Allocation	12,727	12,727	13,059	331
El Expense	2,099	2,099	2,616	517
CPP Expense	5,596	5,596	6,059	462
LAPP Expense	24,230	24,230	27,361	3,130
RRSP Expense	300	300	410	110
Salaries Wages and Benefits	296,706	296,636	335,381	38,745
Fuels & Lubes	-	-	200	200
Consum - Small Tools	2,000	2,000	1,000	(1,000)
Cold Mix	100,000	46,000	60,000	14,000
Propane	3,900	3,900	4,000	100
Materials Goods Supplies and Utilities	105,900	51,900	65,200	13,300
Expenses:	402,606	348,536	400,581	52,045
NET	(402,606)	(348,536)	(400,581)	(52,045)



Public Works & Transit Services

Roads / Asphalt

ASPHALT MAINTENANCE - POTHOLES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES		15,026	15,026		
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES		.,.		15,394	
			15.026	15.026	15,394	368
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		229,727	229,727	,	
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		,	,	265.383	
0.2000 Co. E. Nog. Wagoo	7.0111112111111111101102 1 01110220	-	229,727	229,727	265,383	35,656
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		4.000	4,000	200,000	00,000
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES	If required to backfill an unexpected leave, unplanned shift extension emergency.	4,000	4,000	2,000	
312000 - COLE OT Wages	04117 - ASI HALI WAINTENANCE -1 OTHOLES	in required to backfill an unexpected leave, unplanned shift extension emergency.	4,000	4,000	2,000	(2,000
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES	-	2.900	2.900	2,000	(2,000
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a	2,900	2,900	3,000	
512020 - COPE Shill Dillerential	04117 - ASPHALT WAINTENANCE - FOTHOLES	week.			3,000	
		week.	2,900	2,900	3,000	100
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES	•	100	2,900	3,000	100
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES	A	100	30	100	
5 12030 - Mear Allowances	04117 - ASPHALT MAINTENANCE - POTHOLES	As per collective agreement		30		
540000 B 51411 II	84117 - ASPHALT MAINTENANCE - POTHOLES	-	100		100	70
513000 - Benefit Allocation			12,727	12,727	40.050	
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHOLES				13,059	
		-	12,727	12,727	13,059	331
513010 - El Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		2,099	2,099		
513010 - El Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				2,616	
		-	2,099	2,099	2,616	517
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		5,596	5,596		
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				6,059	
		-	5,596	5,596	6,059	462
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		24,230	24,230		
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				27,361	
		-	24,230	24,230	27,361	3,130
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		300	300		
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				410	
			300	300	410	110
552100 - Fuels & Lubes	84117 - ASPHALT MAINTENANCE - POTHOLES	WD-40 for plate tamper /tools and equipment to prevent asphalt bonding			200	
					200	200
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHOLES		2,000	2,000		
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHOLES	Tiger torches, shovels and rakes	·		1,000	
		rigor toronos, onersia una rando	2,000	2,000	1,000	(1,000
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES		100,000	46,000	,,,,,,	(1,1-1-1
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES	Seasonal pothole repair (Winter/Spring) - Increased urban road rehabilitation has reduced	100,000	10,000	60,000	
22222 2014 1111/	7.5. THE THE THE TOTAL T	the volume of potholes.			33,300	
		are relative or positions.	100.000	46,000	60.000	14,000
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES		3,900	3,900	23,300	.4,000
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES	Propane for hot box	0,000	0,000	4,000	
	THE PROPERTY OF THE PROPERTY O	Topano for not sox	3,900	3,900	4.000	100
		-	3,900	3,900	4,000	100



Public Works & Transit Services

Roads / Asphalt

ASPHALT MAINT. REPAIRS

84129

Description of Service

This program consists of minor asphalt repairs within the urban service area to ensure a safe and consistent driving surface. Large repairs are completed through contracted services while all other maintenance is completed internally. These repairs include lowering and raising manholes to create a leveled driving surface and reduce risks for damage to plowing equipment. Crack sealing and small pothole repairs are completed with the Patch Kat, a unit which places emulsion then aggregate to seal the surface. In 2018, in hourse repairs included 40 manholes repairs, 13 Mill and Inlay repairs, 15 patches and 1 valve repair. The asphalt team placed 332.45 tonnes of asphalt in total.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-		-	-	-	-
Salaries Wages and Benefits	1,060,273	1,148,423	1,277,312	128,888	1,302,858	1,328,915
Contracted and General Services	510,000	450,000	512,000	62,000	522,240	532,685
Materials Goods Supplies and Utilities	238,060	218,060	175,000	(43,060)	178,500	182,070
Expenses:	1,808,333	1,816,483	1,964,312	147,828	2,003,598	2,043,670
NET	(1,808,333)	(1,816,483)	(1,964,312)	(147,828)	(2,003,598)	(2,043,670)



Public Works & Transit Services Roads / Asphalt

ASPHALT MAINT. REPAIRS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	1
Exempt Salary - Regular	67,609	67,609	68,861	1,252
CUPE Reg. Wages	813,906	890,906	1,003,503	112,597
CUPE OT Wages	4,000	4,000	6,000	2,000
CUPE Shift Differential	13,400	13,400	13,500	100
Meal Allowances	100	50	160	110
Benefit Allocation	45,839	45,839	48,483	2,644
EI Expense	7,308	7,308	9,973	2,665
CPP Expense	19,489	19,489	23,395	3,906
LAPP Expense	87,270	97,470	101,584	4,114
RRSP Expense	1,352	2,352	1,852	(500)
Salaries Wages and Benefits	1,060,273	1,148,423	1,277,312	128,888
Freight Charges	10,000	10,000	5,000	(5,000)
Gen. ServContracted	500,000	440,000	500,000	60,000
Equipment Rental & Lease	-	-	7,000	7,000
Contracted and General Services	510,000	450,000	512,000	62,000
Protective Apparel	4,200	4,200	-	(4,200)
Non-Protect Apparel	3,360	360	-	(360)
Consum - Small Tools	5,000	3,000	5,000	2,000
Aggregates	80,000	76,000	40,000	(36,000)
Hot Mix	100,000	100,000	100,000	-
Concrete	10,000	2,000	5,000	3,000
Asphalt	10,000	10,000	15,000	5,000
Steel Products	20,000	20,000	10,000	(10,000)
Field Equipment	5,500	2,500	-	(2,500)
Materials Goods Supplies and Utilities	238,060	218,060	175,000	(43,060)
Expenses:	1,808,333	1,816,483	1,964,312	147,828
NET	(1,808,333)	(1,816,483)	(1,964,312)	(147,828



Public Works & Transit Services Roads / Asphalt

ASPHALT MAINT. REPAIRS

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS		67,609	67,609		
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS				68,861	
		-	67,609	67,609	68,861	1,252
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS		813,906	890,906		
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS				1,003,503	
		-	813,906	890,906	1,003,503	112,597
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS		4,000	4,000		
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS	If required to backfill an unexpected leave, unplanned shift extension or emergency situation			6,000	
		such as a sinkhole in roadway				
		-	4,000	4,000	6,000	2,000
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS		13,400	13,400		
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7			13,500	
		days per week				
		-	13,400	13,400	13,500	100
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS		100	50		
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS	As per collective agreement paid with overtime			160	
			100	50	160	110
513000 - Benefit Allocation	84129 - ASPHALT MAINT, REPAIRS		45,839	45,839		
513000 - Benefit Allocation	84129 - ASPHALT MAINT. REPAIRS			.2,000	48.483	
e reces Editorit / medation	OTTES FIGURE INC. INC. INC.		45.839	45.839	48,483	2.644
513010 - El Expense	84129 - ASPHALT MAINT, REPAIRS		7,308	7,308	40,400	2,044
513010 - El Expense	84129 - ASPHALT MAINT, REPAIRS		1,000	7,000	9.973	
313010 - Li Experise	04129 - ASI HALI WANTI. IKLI ANG		7,308	7,308	9,973	2.665
513020 - CPP Expense	84129 - ASPHALT MAINT, REPAIRS	·	19,489	19,489	9,913	2,005
513020 - CFP Expense	84129 - ASPHALT MAINT, REPAIRS		19,409	19,409	23.395	
513020 - CPP Expense	04129 - ASPHALT MAINT, REPAIRS		40,400	40.400	-,	0.000
540000 LADD 5	OAAOO AODUALTAMANT DEDAIDO	-	19,489 87,270	19,489	23,395	3,906
513030 - LAPP Expense	84129 - ASPHALT MAINT, REPAIRS		87,270	97,470	404 504	
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS				101,584	
			87,270	97,470	101,584	4,114
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS		1,352	2,352		
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS				1,852	
		-	1,352	2,352	1,852	(500)
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS		10,000	10,000		
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS	Freight for concrete grade rings and steel			5,000	
		-	10,000	10,000	5,000	(5,000)
525000 - Gen. ServContracted	84129 - ASPHALT MAINT. REPAIRS		500,000	440,000		
525000 - Gen. ServContracted	84129 - ASPHALT MAINT. REPAIRS	Minor asphalt patching			500,000	
		-	500,000	440,000	500,000	60,000
526300 - Equipment Rental & Lease	84129 - ASPHALT MAINT. REPAIRS	Rental of asphalt spreader attachment for skid steer to trial prior to purchase			7,000	
		-			7,000	7,000
551201 - Protective Apparel	84129 - ASPHALT MAINT. REPAIRS		4,200	4,200	,	,
· ·			4,200	4,200	-	(4,200)
551202 - Non-Protect Apparel	84129 - ASPHALT MAINT, REPAIRS		3,360	360		,,,,,,
The state of the s		-	3,360	360	-	(360)
552760 - Consum - Small Tools	84129 - ASPHALT MAINT, REPAIRS		5,000	3,000		(000)
552760 - Consum - Small Tools	84129 - ASPHALT MAINT. REPAIRS	Rakes, Shovels, Saw blades, electric hammer (\$600)	0,000	0,000	5,000	
COLICO CONCUM CINAM TOOLS	OTTES FISHER HIS MITTER FAIR	Nancs, Glovels, Jaw Blades, electric Hammer (\$600)	5,000	3,000	5,000	2,000
553410 - Aggregates	84129 - ASPHALT MAINT, REPAIRS		80,000	76,000	3,000	2,000
553410 - Aggregates	84129 - ASPHALT MAINT, REPAIRS	Buck shot for Patch Kat, 3/4" and 3" for asphalt patches	55,000	70,000	40,000	
000+10 - Aggregates	04120 - MOFFIALT IVIAINT, REPAIRS	Duck shot for Patch Kat, 3/4 and 3 for asphalt patches	80.000	76.000	40,000	(36.000)
553520 - Hot Mix	84129 - ASPHALT MAINT, REPAIRS	•	100,000	100,000	40,000	(36,000)
		Hat are analysis for each six and a	100,000	100,000	400.000	
553520 - Hot Mix	84129 - ASPHALT MAINT. REPAIRS	Hot mix asphalt for asphalt patching, minor milling repairs and manhole repairs			100,000	
FF0F00 O	04400 AODUALTMANT DEDAIRO	•	100,000	100,000	100,000	-
553560 - Concrete	84129 - ASPHALT MAINT, REPAIRS		10,000	2,000		
553560 - Concrete	84129 - ASPHALT MAINT. REPAIRS	Grade rings and grout for manhole			5,000	
		•	10,000	2,000	5,000	3,000
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS		10,000	10,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS	Emulsion for Patch Kat - crack sealing and small potholes repair, Tack coat. Patch kit			15,000	
		emulsion price has increased substantially.				
			10,000	10,000	15,000	5,000
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS		20,000	20,000		
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS	Manhole covers and frames, steel grade rings & steel shims			10,000	
			20,000	20,000	10,000	(10,000)
563010 - Field Equipment	84129 - ASPHALT MAINT. REPAIRS		5,500	2,500		
			5,500	2,500	-	(2,500)



Corporate Summary

Public Works & Transit Services / Roads

Emergency Response S_R_EMRES

The Sub-Branch consists of the following Cost Centres:
80962 - Flood Mitigation Emergency Response

Description of Service

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-				-
Salaries Wages and Benefits	58,227	48,017	61,180	13,162	62,403	63,651
Materials Goods Supplies and Utilities	20,000	2,900	10,500	7,600	10,710	10,924
Expenses:	78,227	50,917	71,680	20,762	73,113	74,575
NET	(78,227)	(50,917)	(71,680)	(20,762)	(73,113)	(74,575)



Corporate Summary
Public Works & Transit Services / Roads
Emergency Response

S_R_EMRES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	6,295	6,295	6,438	143
CUPE Reg. Wages	33,658	33,658	40,605	6,947
CUPE OT Wages	10,000	-	5,000	5,000
CUPE Shift Differential	600	600	500	(100)
Meal Allowances	300	90	150	60
Benefit Allocation	2,078	2,078	2,234	156
EI Expense	332	332	424	92
CPP Expense	884	884	976	92
LAPP Expense	3,955	3,955	4,681	725
RRSP Expense	126	126	172	46
Salaries Wages and Benefits	58,227	48,017	61,180	13,162
Consumables	9,000	200	4,500	4,300
Consum - Small Tools	1,000	700	1,000	300
Aggregates	10,000	2,000	5,000	3,000
Materials Goods Supplies and Utilities	20,000	2,900	10,500	7,600
Expenses:	78,227	50,917	71,680	20,762
NET	(78,227)	(50,917)	(71,680)	(20,762)



Corporate Summary Public Works & Transit Services / Roads Emergency Response

S_R_EMRES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		6,295	6,295		
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				6,438	
			6,295	6,295	6,438	143
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		33,658	33,658		
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				40,605	
			33,658	33,658	40,605	6,947
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10,000	·		·
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	If required to backfill an unexpected leave, unplanned shift extension emergency situation	·		5,000	
		such as flooding due to river beak or major storm.			·	
			10,000		5,000	5,000
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		600	600		
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Hours worked outside 7am - 5pm. Provide 24hr coverage 7 days a week.			500	
			600	600	500	(100
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		300	90		
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	As per collective agreement paid with overtime			150	
		-	300	90	150	60
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		2,078	2,078		
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		·		2,234	
			2,078	2.078	2.234	156
513010 - El Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		332	332		
513010 - El Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				424	
·			332	332	424	92
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		884	884		
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				976	
			884	884	976	92
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		3,955	3,955		
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		.,		4,681	
			3,955	3,955	4,681	725
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		126	126	,,,,	
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				172	
			126	126	172	46
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		9,000	200		
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sandbags, ties, tarps, straps	.,		4,500	
		-	9,000	200	4,500	4,300
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		1,000	700	.,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Bag tying tool	,,,,,		1,000	
			1.000	700	1,000	300
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10.000	2.000	.,000	
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sand for bags	. 2,000	2,000	5,000	
			10.000	2.000	5.000	3,000



Public Works & Transit Services

Roads / Emergency Response

FLOOD MITIGATION EMERGENCY RESPONSE

80962

Description of Service

This program consists of materials required to make sandbags in prepration for flooding related to river break up. Some materials include biodegradeable sandbags, ties, clean sand (free of salt or calcium) and tarps. As per the emergency preparedness plan, 10,000 filled sandbags are required to be ready and available in the event of a flood.

Equipment has been purchased in the past to attach to tandem sanding units to assist in the filling of the bags. This attachment is not a yearly purchase.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-		-		-	-
Salaries Wages and Benefits	58,227	48,017	61,180	13,162	62,403	63,651
Materials Goods Supplies and Utilities	20,000	2,900	10,500	7,600	10,710	10,924
Expenses:	78,227	50,917	71,680	20,762	73,113	74,575
NET	(78,227)	(50,917)	(71,680)	(20,762)	(73,113)	(74,575)



Public Works & Transit Services Roads / Emergency Response

FLOOD MITIGATION EMERGENCY RESPONSE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	6,295	6,295	6,438	143
CUPE Reg. Wages	33,658	33,658	40,605	6,947
CUPE OT Wages	10,000	-	5,000	5,000
CUPE Shift Differential	600	600	500	(100)
Meal Allowances	300	90	150	60
Benefit Allocation	2,078	2,078	2,234	156
El Expense	332	332	424	92
CPP Expense	884	884	976	92
LAPP Expense	3,955	3,955	4,681	725
RRSP Expense	126	126	172	46
Salaries Wages and Benefits	58,227	48,017	61,180	13,162
Consumables	9,000	200	4,500	4,300
Consum - Small Tools	1,000	700	1,000	300
Aggregates	10,000	2,000	5,000	3,000
Materials Goods Supplies and Utilities	20,000	2,900	10,500	7,600
Expenses:	78,227	50,917	71,680	20,762
NET	(78,227)	(50,917)	(71,680)	(20,762)



Public Works & Transit Services Roads / Emergency Response

FLOOD MITIGATION EMERGENCY RESPONSE

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		6,295	6,295		· ·
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				6,438	
			6,295	6,295	6,438	143
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		33,658	33,658	,	
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				40,605	
			33,658	33,658	40,605	6,947
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10.000	,	·	,
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	If required to backfill an unexpected leave, unplanned shift extension emergency situation	•		5,000	
ľ		such as flooding due to river beak or major storm.			·	
			10,000		5,000	5,000
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		600	600		
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Hours worked outside 7am - 5pm. Provide 24hr coverage 7 days a week.			500	
			600	600	500	(100
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		300	90		,
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	As per collective agreement paid with overtime			150	
		-	300	90	150	60
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		2,078	2,078		
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		•		2,234	
			2,078	2,078	2.234	156
513010 - El Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		332	332		
513010 - El Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				424	
·		-	332	332	424	92
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		884	884		
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				976	
			884	884	976	92
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		3,955	3,955		
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		.,	.,	4,681	
ļ		-	3,955	3,955	4,681	725
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		126	126	,	
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				172	
, and the second second			126	126	172	46
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		9.000	200		
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sandbags, ties, tarps, straps	.,		4,500	
		-	9.000	200	4,500	4,300
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		1,000	700	.,000	1,000
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Bag tying tool	.,000	700	1,000	
	The state of the s		1.000	700	1,000	300
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10.000	2,000	1,000	
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sand for bags	.5,000	2,000	5,000	
occiio inggrogated	5552 1 2555 MINISTRIBITE ENERGENOT REGIONOE	Odna for bugo	10,000	2,000	5,000	3,000



Corporate Summary

Public Works & Transit Services / Roads

Roads Adminstration

S_R_ROAD

Description of Service

The Roads Sub Branch consists of the following cost centres: 84128 Roads Services - Building, Yard, Equipment

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Net Taxes Available for Muni Purposes	62,200	62,200	52,000	(10,200)	52,000	52,000
Sales and User Charges	32,300	32,300	10,000	(22,300)	10,000	10,000
Licenses and Permits	-	3,000	12,000	9,000	12,000	12,000
Revenues:	94,500	97,500	74,000	(23,500)	74,000	74,000
Salaries Wages and Benefits	506,818	516,268	744,685	228,417	759,579	774,771
Contracted and General Services	212,250	210,110	206,560	(3,550)	210,691	214,905
Materials Goods Supplies and Utilities	3,358,190	3,641,190	3,645,000	3,810	3,717,900	3,792,258
Expenses:	4,077,258	4,367,568	4,596,245	228,677	4,688,170	4,781,934
NET	(3,982,758)	(4,270,068)	(4,522,245)	(252,177)	(4,614,170)	(4,707,934)



Corporate Summary
Public Works & Transit Services / Roads
Roads Adminstration

S_R_ROAD

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Street&Sidewalk LIP	62,200	62,200	52,000	(10,200)
Special Assessment and Local Imp Taxes	62,200	62,200	52,000	(10,200)
Net Taxes Available for Muni Purposes	62,200	62,200	52,000	(10,200)
Cost Reimbursement	32,300	32,300	10,000	(22,300)
Sales and User Charges	32,300	32,300	10,000	(22,300)
Permits & Fees	-	3,000	12,000	9,000
Licenses and Permits	-	3,000	12,000	9,000
Revenues:	94,500	97,500	74,000	(23,500)
Exempt Salary - Regular	196,258	200,258	279,930	79,671
CUPE Reg. Wages	229,125	231,125	353,084	121,959
CUPE OT Wages	-	750	1,000	250
Benefit Allocation	22,120	22,120	26,148	4,028
El Expense	3,621	3,621	6,592	2,971
CPP Expense	9,656	9,656	15,663	6,007
LAPP Expense	42,113	42,813	54,785	11,972
RRSP Expense	3,925	5,925	7,485	1,559
Salaries Wages and Benefits	506,818	516,268	744,685	228,417
Conference Registration	10,150	10,150	-	(10,150)
Training - Mandatory - Fees	-	-	6,500	6,500
Training - Beneficial - Fees	3,880	3,880	-	(3,880)
Postage	140	-	100	100
Mobile Phones	12,000	12,000	12,000	-
Subscr. & Public.	120	120	-	(120)
Driver's License Medical	1,400	1,400	1,400	-
Gen. ServContracted	3,060	3,060	3,060	-
Contract Water and Sewage Hauling	63,000	63,000	65,000	2,000
Fire Extinguisher R&M	3,500	1,500	3,500	2,000
Radio - Rental & Lease	105,000	105,000	105,000	-
Damage Claims & Settlements	10,000	10,000	10,000	-



Corporate Summary

Public Works & Transit Services / Roads

Roads Adminstration

S_R_ROAD

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Contracted and General Services	212,250	210,110	206,560	(3,550)
Protective Apparel	13,890	5,890	18,800	12,910
Non-Protect Apparel	5,700	3,700	-	(3,700)
Fuels & Lubes	5,400	1,400	2,600	1,200
Equipment	9,600	9,600	4,000	(5,600)
Consumables	12,000	16,000	12,000	(4,000)
Consum - Small Tools	3,600	3,600	3,600	-
Electricity	3,300,000	3,600,000	3,600,000	-
Equipment & Furnishing	8,000	1,000	4,000	3,000
Materials Goods Supplies and Utilities	3,358,190	3,641,190	3,645,000	3,810
Expenses:	4,077,258	4,367,568	4,596,245	228,677
NET	(3,982,758)	(4,270,068)	(4,522,245)	(252,177)



Corporate Summary Public Works & Transit Services / Roads Roads Adminstration

S_R_ROAD

Cost Element Cost Center 2020 Budget Requests - Description 412320 - Street&Sidewalk LIP 84128 - ROADS SERVICES - BLDG LIP amount as per A&T 412320 - Street&Sidewalk LIP 84128 - ROADS SERVICES - BLDG LIP amount as per A&T 449250 - Cost Reimbursement 84128 - ROADS SERVICES - BLDG CUPE Reimbursement 449250 - Cost Reimbursement 84128 - ROADS SERVICES - BLDG CUPE Reimbursement 452100 - Permits & Fees 84128 - ROADS SERVICES - BLDG Route Haul Permit revenue 511100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG Route Haul Permit revenue 511100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG Services - BLDG 512500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG Unplanned work to be completed by deadline - administrative staff. 512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG Unplanned work to be completed by deadline - administrative staff. 513000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG 513000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG	2019 Budget 62,200 - 62,200 32,300 - 32,300 - 196,258 - 196,258 - 229,125 - 229,125	2019 Projection 62,200 62,200 32,300 32,300 3,000 200,258 231,125 231,125 750	2020 Proposed Budget 52,000 52,000 10,000 10,000 12,000 279,930 279,930 353,084 353,084	(10,200) (22,300) 9,000 79,671
A12320 - Street&Sidewalk LIP	- 62,200 32,300 - 32,300 - 196,258 - 196,258 - 229,125 - 229,125	62,200 32,300 32,300 3,000 3,000 200,258 200,258 231,125	10,000 10,000 12,000 12,000 279,930 279,930 353,084	(22,300) 9,000 79,671
449250 - Cost Reimbursement 84128 - ROADS SERVICES - BLDG 449250 - Cost Reimbursement 84128 - ROADS SERVICES - BLDG 452100 - Permits & Fees 84128 - ROADS SERVICES - BLDG 452100 - Permits & Fees 84128 - ROADS SERVICES - BLDG 8511100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG 8511100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG 8512500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 8512500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 8512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 8512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 8512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 8512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 8512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 8513000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG	32,300 - 32,300 - 196,258 - 196,258 - 229,125 - 229,125	32,300 32,300 3,000 20,258 200,258 231,125	10,000 10,000 12,000 12,000 279,930 279,930 353,084	(22,300) 9,000 79,671
### 49250 - Cost Reimbursement ### 84128 - ROADS SERVICES - BLDG ### 452100 - Permits & Fees ### 452100 - Permits & Fees ### 452100 - Permits & Fees ### 84128 - ROADS SERVICES - BLDG	32,300 - 32,300 - 196,258 - 196,258 - 229,125 - 229,125	32,300 32,300 3,000 20,258 200,258 231,125	10,000 10,000 12,000 12,000 279,930 279,930 353,084	(22,300) 9,000 79,671
### 49250 - Cost Reimbursement ### 84128 - ROADS SERVICES - BLDG ### 82100 - Permits & Fees ### 84128 - ROADS SERVICES - BLDG ### 82100 - Permits & Fees ### 84128 - ROADS SERVICES - BLDG	- 32,300 - 196,258 - 196,258 - 229,125 - 229,125	32,300 3,000 3,000 200,258 200,258 231,125	10,000 12,000 12,000 279,930 279,930 353,084 353,084	9,000
452100 - Permits & Fees 84128 - ROADS SERVICES - BLDG Route Haul Permit revenue 511100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG Route Haul Permit revenue 511100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG 81100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG 812500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 812500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 812600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 812600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 912600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 912600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 912600 - CUPE OT Wages 91	- 196,258 - 196,258 - 229,125	3,000 3,000 200,258 200,258 231,125	10,000 12,000 12,000 279,930 279,930 353,084 353,084	9,000
452100 - Permits & Fees 84128 - ROADS SERVICES - BLDG Route Haul Permit revenue 511100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG 811100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG 8112500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 812500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 812500 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 812600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 812600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 912600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 913000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG 913000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG	- 196,258 - 196,258 - 229,125	3,000 3,000 200,258 200,258 231,125	12,000 12,000 279,930 279,930 353,084	9,000
452100 - Permits & Fees 84128 - ROADS SERVICES - BLDG Route Haul Permit revenue 511100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG 811100 - Exempt Salary - Regular 84128 - ROADS SERVICES - BLDG 8112500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 812500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 812500 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 812600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 812600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 912600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 913000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG 913000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG	- 196,258 229,125 - 229,125	3,000 200,258 200,258 231,125	12,000 279,930 279,930 353,084 353,084	79,671
S11100 - Exempt Salary - Regular	- 196,258 229,125 - 229,125	200,258 200,258 231,125 231,125	12,000 279,930 279,930 353,084 353,084	79,671
S11100 - Exempt Salary - Regular	- 196,258 229,125 - 229,125	200,258 200,258 231,125 231,125	279,930 279,930 353,084 353,084	79,671
S11100 - Exempt Salary - Regular	- 196,258 229,125 - 229,125	200,258 231,125 231,125	279,930 353,084 353,084	
S12500 - CUPE Reg. Wages	229,125	231,125 231,125	279,930 353,084 353,084	
512500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG Unplanned work to be completed by deadline - administrative staff. 513000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG	229,125	231,125 231,125	353,084 353,084	
512500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG Unplanned work to be completed by deadline - administrative staff. 513000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG	- 229,125	231,125	353,084	121,959
512500 - CUPE Reg. Wages 84128 - ROADS SERVICES - BLDG 512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG Unplanned work to be completed by deadline - administrative staff. 513000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG	- 229,125	231,125	353,084	121,959
512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 9512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG 9512600 - CUPE OT Wages 9512600 - CUPE OT W			353,084	121,959
512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG Unplanned work to be completed by deadline - administrative staff. 513000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG				121,000
512600 - CUPE OT Wages 84128 - ROADS SERVICES - BLDG Unplanned work to be completed by deadline - administrative staff. 513000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG		700		
513000 - Benefit Allocation 84128 - ROADS SERVICES - BLDG			1,000	
	00.400	750	1,000	250
			1,000	250
I513000 - Benefit Allocation I84128 - ROADS SERVICES - BLDG	22,120	22,120		
			26,148	
	- 22,120	22,120	26,148	4,028
513010 - El Expense 84128 - ROADS SERVICES - BLDG	3,621	3,621		
513010 - EI Expense 84128 - ROADS SERVICES - BLDG			6,592	
	- 3,621	3,621	6,592	2,971
513020 - CPP Expense 84128 - ROADS SERVICES - BLDG	9,656	9,656		
513020 - CPP Expense 84128 - ROADS SERVICES - BLDG			15,663	
	- 9,656	9,656	15,663	6,007
513030 - LAPP Expense 84128 - ROADS SERVICES - BLDG	42,113	42,813	10,000	-,,,,,,
513030 - LAPP Expense 84128 - ROADS SERVICES - BLDG	12,110	12,010	54,785	
OTION DATE TO THE TOTAL DESCRIPTION OF THE TOT	- 42,113	42,813	54,785	11,972
513040 - RRSP Expense 84128 - ROADS SERVICES - BLDG	3,925	5.925	54,765	11,972
	3,925	5,925	7.405	
513040 - RRSP Expense 84128 - ROADS SERVICES - BLDG			7,485	
	- 3,925	5,925	7,485	1,559
521300 - Conference Registration 84128 - ROADS SERVICES - BLDG	10,150	10,150		
	- 10,150	10,150	-	(10,150)
521371 - Training - Mandatory - Fees 84128 - ROADS SERVICES - BLDG Fall Arrest Training for 2 staff			400	
521371 - Training - Mandatory - Fees 84128 - ROADS SERVICES - BLDG Alberta Temporary Traffic Control - Field Application for 31 staff			6,100	
	-		6,500	6,500
521373 - Training - Beneficial - Fees 84128 - ROADS SERVICES - BLDG	3,880	3,880		
	- 3,880	3,880	-	(3,880)
521600 - Postage 84128 - ROADS SERVICES - BLDG	140			
521600 - Postage 84128 - ROADS SERVICES - BLDG Postage for documents staff who have resigned, customer notifications a	and permits		100	
. coage of accumulation and monator congress, contained not monatoring	and pointing			
	- 140		100	100
521730 - Mobile Phones 84128 - ROADS SERVICES - BLDG	12,000	12,000		
521730 - Mobile Phones 84128 - ROADS SERVICES - BLDG Smartphone for Team Leaders and Manager, Flip phone for field staff, IP.		12,000	12.000	
of 120 - Nobio Services - BLD9 Services - BLD9 Sinarprine for team teaders and wanager, ripp priorie for field staff, in-	ad for field		12,000	
inspections - Data and telephione lees	- 12,000	12,000	12,000	
E00200 Cubes 9 Dublis DAMO DOADS SEDVICES DI DO	120		12,000	-
522300 - Subscr. & Public. 84128 - ROADS SERVICES - BLDG		120		
	- 120	120	-	(120)
524320 - Driver's License Medical 84128 - ROADS SERVICES - BLDG	1,400	1,400		
524320 - Driver's License Medical 84128 - ROADS SERVICES - BLDG Class 1 drivers license medical required for Heavy Equipment Operator p			1,400	
	- 1,400	1,400	1,400	-
525000 - Gen. ServContracted 84128 - ROADS SERVICES - BLDG	3,060	3,060		
525000 - Gen. ServContracted 84128 - ROADS SERVICES - BLDG Potable water supply			1,860	
525000 - Gen. ServContracted 84128 - ROADS SERVICES - BLDG Coverall cleaning (\$250/Month)			1,200	
	- 3,060	3.060	3,060	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG		63,000	63,000		
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG	Based on 2019 prices. With procurement to extend current Standard Offer Agreement.			65,000	
			00.000	20.000	05.000	2.00
	24400 BOARO OFFINIOSO BLDO		63,000	63,000	65,000	2,00
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG		3,500	1,500		
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG	Fire extinguisher inspections and recharge replacement.			3,500	
		-	3,500	1,500	3,500	2,00
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG		105,000	105,000		
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Air time for 194 2 way radio's (39.95/radio/month), covers both Parks and Roads -			93,000	
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Radio maintenance and replacement			12,000	
		-	105,000	105,000	105,000	
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG		10,000	10,000		
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG				10,000	
			10,000	10,000	10,000	
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG		13,890	5,890		
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	Coveralls and Steel Toe Work Boots			12,000	
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	PPE for staff (hard hats, safety glasses, safety vests, gloves, hearing protection)			6.800	
The second secon			13.890	5.890	18,800	12,91
551202 - Non-Protect Apparel	84128 - ROADS SERVICES - BLDG		5,700	3,700	.,	,-
and the second papers.		-	5,700	3,700		(3,70
552100 - Fuels & Lubes	84128 - ROADS SERVICES - BLDG		5,400	1,400		(5): 5
552100 - Fuels & Lubes	84128 - ROADS SERVICES - BLDG	Lube, DEF (diesel engine fluid), hydraulic oil, antifreeze, bulk windshield fluid.	3,	.,	2.600	
		East, SET (dieser engine hard), hydratalie oil, antimeteze, sank windometa hard.	5.400	1.400	2.600	1.20
552300 - Equipment	84128 - ROADS SERVICES - BLDG	-	9,600	9,600	2,000	1,20
552300 - Equipment	84128 - ROADS SERVICES - BLDG	Vehicle modifications to lights, arrow boards, beacons, side boards	0,000	5,000	4,000	
552500 - Equipment	04120 - NOADS SERVICES - BEDG	venicle mounications to lights, arrow boards, beacons, side boards	9,600	9.600	4,000	(5,60
552400 - Consumables	84128 - ROADS SERVICES - BLDG	-	12,000	16.000	4,000	(5,60
552400 - Consumables 552400 - Consumables	84128 - ROADS SERVICES - BLDG		12,000	10,000	12,000	
552400 - Consumables	64126 - ROADS SERVICES - BLDG	Shop supplies (squeegees, brooms, wipes, paper towels), vehicle cleaning supplies and spill kits - Centralized from other CC's			12,000	
		opin kito ochidalizoa nom other oco	12,000	16,000	12,000	(4,00
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG		3,600	3,600	,000	(1,00
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG	Straps, slings, jerry cans, misc. hand tools (wrenches, screwdrivers, grinders)	0,000	0,000	3.600	
552760 Consum Omaii 16615	04120 NONDO GENVICEO BEBO	Otraps, silligs, jerry caris, misc. Hand tools (wrenches, screwdiffers, grinders)	3,600	3,600	3,600	
554400 - Electricity	84128 - ROADS SERVICES - BLDG		3,300,000	3,600,000	0,000	
554400 - Electricity	84128 - ROADS SERVICES - BLDG	Street lights	0,000,000	5,555,000	3,600,000	
JOHNOO - LICCUICITY	UT 120 - NOMUS SERVICES - BLUG	Outed hyms	3,300,000	3,600,000	3,600,000	
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG		8,000	1,000	3,000,000	
		0.11.4	8,000	1,000	4 000	
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG	Cell phone replacement/addition, chargers, cases, ergonomic work station additions.			4,000	
			8,000	1.000	4.000	3,00
		-	8,000	1,000	4,000	3,00



Public Works & Transit Services

Roads / Roads Adminstration

ROADS SERVICES - BLDG

84128

Description of Service

This program contains services and materials applied to the Satellite Building, Yard, warm up shop and overall Equipment Fleet (not covered by Fleet Services). For example the delivery of water and hauling of sewer, cell phone data/service fees, personal protective clothing and equipment, coverall cleaning, fire extinguisher inspections/replacements, snow board additions to tandems and pups, electricity charges for street lights on municipal roadways. This program also contains the salaries of the Manager, Administraive Assistant and Office Clerk.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Net Taxes Available for Muni Purposes	62,200	62,200	52,000	(10,200)	52,000	52,000
Sales and User Charges	32,300	32,300	10,000	(22,300)	10,000	10,000
Licenses and Permits	-	3,000	12,000	9,000	12,000	12,000
Revenues:	94,500	97,500	74,000	(23,500)	74,000	74,000
Salaries Wages and Benefits	506,818	516,268	744,685	228,417	759,579	774,771
Contracted and General Services	212,250	210,110	206,560	(3,550)	210,691	214,905
Materials Goods Supplies and Utilities	3,358,190	3,641,190	3,645,000	3,810	3,717,900	3,792,258
Expenses:	4,077,258	4,367,568	4,596,245	228,677	4,688,170	4,781,934
NET	(3,982,758)	(4,270,068)	(4,522,245)	(252,177)	(4,614,170)	(4,707,934)



Public Works & Transit Services Roads / Roads Adminstration ROADS SERVICES - BLDG

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Street&Sidewalk LIP	62,200	62,200	52,000	(10,200)
Special Assessment and Local Imp Taxes	62,200	62,200	52,000	(10,200)
Net Taxes Available for Muni Purposes	62,200	62,200	52,000	(10,200)
Cost Reimbursement	32,300	32,300	10,000	(22,300)
Sales and User Charges	32,300	32,300	10,000	(22,300)
Permits & Fees	-	3,000	12,000	9,000
Licenses and Permits	-	3,000	12,000	9,000
Revenues:	94,500	97,500	74,000	(23,500)
Exempt Salary - Regular	196,258	200,258	279,930	79,671
CUPE Reg. Wages	229,125	231,125	353,084	121,959
CUPE OT Wages	-	750	1,000	250
Benefit Allocation	22,120	22,120	26,148	4,028
El Expense	3,621	3,621	6,592	2,971
CPP Expense	9,656	9,656	15,663	6,007
LAPP Expense	42,113	42,813	54,785	11,972
RRSP Expense	3,925	5,925	7,485	1,559
Salaries Wages and Benefits	506,818	516,268	744,685	228,417
Conference Registration	10,150	10,150	-	(10,150)
Training - Mandatory - Fees	-	-	6,500	6,500
Training - Beneficial - Fees	3,880	3,880	-	(3,880)
Postage	140	-	100	100
Mobile Phones	12,000	12,000	12,000	-
Subscr. & Public.	120	120	-	(120)
Driver's License Medical	1,400	1,400	1,400	-
Gen. ServContracted	3,060	3,060	3,060	-
Contract Water and Sewage Hauling	63,000	63,000	65,000	2,000
Fire Extinguisher R&M	3,500	1,500	3,500	2,000
Radio - Rental & Lease	105,000	105,000	105,000	-
Damage Claims & Settlements	10,000	10,000	10,000	-



Public Works & Transit Services Roads / Roads Adminstration ROADS SERVICES - BLDG

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Contracted and General Services	212,250	210,110	206,560	(3,550)
Protective Apparel	13,890	5,890	18,800	12,910
Non-Protect Apparel	5,700	3,700	-	(3,700)
Fuels & Lubes	5,400	1,400	2,600	1,200
Equipment	9,600	9,600	4,000	(5,600)
Consumables	12,000	16,000	12,000	(4,000)
Consum - Small Tools	3,600	3,600	3,600	-
Electricity	3,300,000	3,600,000	3,600,000	-
Equipment & Furnishing	8,000	1,000	4,000	3,000
Materials Goods Supplies and Utilities	3,358,190	3,641,190	3,645,000	3,810
Expenses:	4,077,258	4,367,568	4,596,245	228,677
NET	(3,982,758)	(4,270,068)	(4,522,245)	(252,177)



Public Works & Transit Services Roads / Roads Adminstration ROADS SERVICES - BLDG

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG	2020 Budget Requests - Description	62.200	62.200	2020 i Toposcu Buuget	Change
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG	LIP amount as per A&T	32,233	02,200	52,000	
412020 Greekwordewark Err	04120 NONDO CENVICEO BEDO	Ell amount as per Act	- 62,200	62,200	52,000	(10,200)
449250 - Cost Reimbursement	84128 - ROADS SERVICES - BLDG		32,300	32,300	02,000	(10,200)
449250 - Cost Reimbursement	84128 - ROADS SERVICES - BLDG	CUPE Reimbursement	02,000	02,000	10,000	
449230 - Cost Reinbursement	04120 - NOADO GENVICES - BEDG	COPE Reinbursement	- 32,300	32,300	10,000	(22,300)
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG		32,300	3,000	10,000	(22,300)
		Do to the Library of the control of		3,000	40.000	
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG	Route Haul Permit revenue			12,000	
511100 5 101 8	ALLON DOADS SERVICES BURS		100.050	3,000	12,000	9,000
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG		196,258	200,258		
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG				279,930	
			- 196,258	200,258	279,930	79,671
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG		229,125	231,125		
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG				353,084	
			- 229,125	231,125	353,084	121,959
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG			750		
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG	Unplanned work to be completed by deadline - administrative staff.			1,000	
				750	1,000	250
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG		22,120	22,120		
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG				26.148	
			- 22,120	22,120	26,148	4,028
513010 - El Expense	84128 - ROADS SERVICES - BLDG		3,621	3,621	20,110	1,020
513010 - El Expense	84128 - ROADS SERVICES - BLDG		0,021	0,021	6,592	
010010 El Expelise	04120 NONDO CENVICEO BEDO		- 3,621	3,621	6.592	2.971
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG		9,656	9,656	6,332	2,971
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG		9,030	9,030	15,663	
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG		2.000			
			- 9,656	9,656	15,663	6,007
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG		42,113	42,813		
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG				54,785	
			- 42,113	42,813	54,785	11,972
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG		3,925	5,925		
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG				7,485	
			- 3,925	5,925	7,485	1,559
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG		10,150	10,150		
			- 10,150	10,150	-	(10,150)
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Fall Arrest Training for 2 staff			400	
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Alberta Temporary Traffic Control - Field Application for 31 staff			6,100	
					6,500	6,500
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG		3,880	3,880		,
, and the second			- 3,880	3,880		(3,880)
521600 - Postage	84128 - ROADS SERVICES - BLDG		140	.,		(-,,
521600 - Postage	84128 - ROADS SERVICES - BLDG	Postage for documents staff who have resigned, customer notifications and permits			100	
		Todage for documents stair who have resigned, customer notineations and permits				
			- 140		100	100
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG		12,000	12,000		
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG	Smartphone for Team Leaders and Manager, Flip phone for field staff, iPad for field	12,000	12,000	12,000	
321730 - Widdlie i Hories	04120 - NOADO GENVICES - BEDG	inspections - Data and telephone fees			12,000	
		Inopositorio - Data and teleprione iceo	- 12,000	12,000	12,000	
522300 - Subscr. & Public.	84128 - ROADS SERVICES - BLDG		12,000	120	12,000	
OZZODO - GUDSOI, OLI TUDIIC.	07 120 - NOADO OLIVIDEO - BLUG		- 120	120		(120)
524220 Drivered License Medies!	04420 DOADS SEDVICES DIDS				-	(120)
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG		1,400	1,400	4 400	
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG	Class 1 drivers license medical required for Heavy Equipment Operator position			1,400	
			- 1,400	1,400	1,400	-
525000 - Gen. ServContracted	84128 - ROADS SERVICES - BLDG		3,060	3,060]	
525000 - Gen. ServContracted	84128 - ROADS SERVICES - BLDG	Potable water supply			1,860	
525000 - Gen. ServContracted	84128 - ROADS SERVICES - BLDG	Coverall cleaning (\$250/Month)			1,200	
			- 3,060	3,060	3,060	-

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG		63,000	63,000		
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG	Based on 2019 prices. With procurement to extend current Standard Offer Agreement.			65,000	
			00.000	20.000	05.000	2.00
	24400 BOARO OFFINIOSO BLDO		63,000	63,000	65,000	2,00
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG		3,500	1,500		
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG	Fire extinguisher inspections and recharge replacement.			3,500	
		-	3,500	1,500	3,500	2,00
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG		105,000	105,000		
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Air time for 194 2 way radio's (39.95/radio/month), covers both Parks and Roads -			93,000	
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Radio maintenance and replacement			12,000	
		-	105,000	105,000	105,000	
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG		10,000	10,000		
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG				10,000	
			10,000	10,000	10,000	
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG		13,890	5,890		
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	Coveralls and Steel Toe Work Boots			12,000	
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	PPE for staff (hard hats, safety glasses, safety vests, gloves, hearing protection)			6.800	
The second secon			13.890	5.890	18,800	12,91
551202 - Non-Protect Apparel	84128 - ROADS SERVICES - BLDG		5,700	3,700	.,	,-
and the second papers.			5,700	3,700		(3,70
552100 - Fuels & Lubes	84128 - ROADS SERVICES - BLDG		5,400	1,400		(5): 5
552100 - Fuels & Lubes	84128 - ROADS SERVICES - BLDG	Lube, DEF (diesel engine fluid), hydraulic oil, antifreeze, bulk windshield fluid.	3,	.,	2.600	
		East, SET (dieser engine hard), hydratalie oil, antineeze, Saik Windoniela hard.	5.400	1.400	2.600	1.20
552300 - Equipment	84128 - ROADS SERVICES - BLDG	-	9,600	9,600	2,000	1,20
552300 - Equipment	84128 - ROADS SERVICES - BLDG	Vehicle modifications to lights, arrow boards, beacons, side boards	0,000	5,000	4,000	
552500 - Equipment	04120 - NOADS SERVICES - BEDG	venicle mounications to lights, arrow boards, beacons, side boards	9,600	9.600	4,000	(5,60
552400 - Consumables	84128 - ROADS SERVICES - BLDG	-	12,000	16.000	4,000	(5,60
552400 - Consumables 552400 - Consumables	84128 - ROADS SERVICES - BLDG		12,000	10,000	12,000	
552400 - Consumables	64126 - ROADS SERVICES - BLDG	Shop supplies (squeegees, brooms, wipes, paper towels), vehicle cleaning supplies and spill kits - Centralized from other CC's			12,000	
		opin kito ochidalizoa nom other oco	12,000	16,000	12,000	(4,00
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG		3,600	3,600	,000	(1,00
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG	Straps, slings, jerry cans, misc. hand tools (wrenches, screwdrivers, grinders)	0,000	0,000	3.600	
552760 Consum Omaii 16615	04120 NONDO GENVICEO BEBO	Otraps, silligs, jerry caris, misc. Hand tools (wrenches, screwdiffers, grinders)	3,600	3,600	3,600	
554400 - Electricity	84128 - ROADS SERVICES - BLDG		3,300,000	3,600,000	0,000	
554400 - Electricity	84128 - ROADS SERVICES - BLDG	Street lights	0,000,000	5,555,000	3,600,000	
JOHNOO - LICCUICITY	UT 120 - NOMUS SERVICES - BLUG	Outed hyms	3,300,000	3,600,000	3,600,000	
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG		8,000	1,000	3,000,000	
		0.11.4	8,000	1,000	4 000	
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG	Cell phone replacement/addition, chargers, cases, ergonomic work station additions.			4,000	
			8,000	1.000	4.000	3,00
		-	8,000	1,000	4,000	3,00



Corporate Summary

Public Works & Transit Services / Roads

Concrete Repairs S_R_CR

Description of Service
The Sub-Branch consists of the following Cost Centres:
84131 Concrete Repairs

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	245,540	248,540	318,840	70,300	325,217	331,721
Contracted and General Services	393,000	340,000	393,000	53,000	400,860	408,877
Materials Goods Supplies and Utilities	7,450	3,050	3,200	150	3,264	3,329
Expenses:	645,990	591,590	715,040	123,450	729,341	743,928
NET	(645,990)	(591,590)	(715,040)	(123,450)	(729,341)	(743,928)



Corporate Summary
Public Works & Transit Services / Roads
Concrete Repairs

S_R_CR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	ı
Exempt Salary - Regular	58,624	59,624	60,236	612
CUPE Reg. Wages	148,226	148,226	207,684	59,458
CUPE Shift Differential	-	-	2,000	2,000
Benefit Allocation	10,756	10,756	12,690	1,934
EI Expense	1,714	1,714	2,451	737
CPP Expense	4,570	4,570	5,597	1,028
LAPP Expense	20,478	21,478	26,588	5,110
RRSP Expense	1,173	2,173	1,595	(578)
Salaries Wages and Benefits	245,540	248,540	318,840	70,300
Gen. ServContracted	393,000	340,000	393,000	53,000
Contracted and General Services	393,000	340,000	393,000	53,000
Protective Apparel	550	550	-	(550)
Non-Protect Apparel	200	200	-	(200)
Fuels & Lubes	200	200	200	-
Consumables	-	-	500	500
Consum - Small Tools	1,000	600	1,000	400
Concrete	1,500	500	1,500	1,000
Field Equipment	4,000	1,000	-	(1,000)
Materials Goods Supplies and Utilities	7,450	3,050	3,200	150
Expenses:	645,990	591,590	715,040	123,450
NET	(645,990)	(591,590)	(715,040)	(123,450



Corporate Summary
Public Works & Transit Services / Roads
Concrete Repairs

S_R_CR

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS	· · ·	58,624	59,624		
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS				60,236	
			58,624	59,624	60,236	612
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS		148,226	148,226		
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS				207,684	
			148,226	148,226	207,684	59,458
512620 - CUPE Shift Differential	84131 - CONCRETE REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7			2,000	
		days per week				
		-	-		2,000	2,000
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS		10,756	10,756		
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS				12,690	
		-	10,756	10,756	12,690	1,934
513010 - El Expense	84131 - CONCRETE REPAIRS		1,714	1,714		
513010 - El Expense	84131 - CONCRETE REPAIRS				2,451	
		-	1,714	1,714	2,451	737
513020 - CPP Expense	84131 - CONCRETE REPAIRS		4,570	4,570		
513020 - CPP Expense	84131 - CONCRETE REPAIRS				5,597	
		-	4,570	4,570	5,597	1,028
513030 - LAPP Expense	84131 - CONCRETE REPAIRS		20,478	21,478		
513030 - LAPP Expense	84131 - CONCRETE REPAIRS				26,588	
		-	20,478	21,478	26,588	5,110
513040 - RRSP Expense	84131 - CONCRETE REPAIRS		1,173	2,173		
513040 - RRSP Expense	84131 - CONCRETE REPAIRS				1,595	
			1,173	2,173	1,595	(578)
525000 - Gen. ServContracted	84131 - CONCRETE REPAIRS		393,000	340,000		
525000 - Gen. ServContracted	84131 - CONCRETE REPAIRS	Sidewalk, curb and gutter replacements, mud jacking, connectivity, drainage issues			393,000	
		-	393,000	340,000	393,000	53,000
551201 - Protective Apparel	84131 - CONCRETE REPAIRS		550	550		
		-	550	550	-	(550)
551202 - Non-Protect Apparel	84131 - CONCRETE REPAIRS		200	200		
			200	200	-	(200)
552100 - Fuels & Lubes	84131 - CONCRETE REPAIRS		200	200		
552100 - Fuels & Lubes	84131 - CONCRETE REPAIRS	Grease for walk behind grinder			200	
		-	200	200	200	-
552400 - Consumables	84131 - CONCRETE REPAIRS	Grinder disks, pails to mix mortar			500	
		-	-		500	500
552760 - Consum - Small Tools	84131 - CONCRETE REPAIRS		1,000	600		
552760 - Consum - Small Tools	84131 - CONCRETE REPAIRS	Hand grinder, trowels, drill/mixer			1,000	
			1,000	600	1,000	400
553560 - Concrete	84131 - CONCRETE REPAIRS		1,500	500		
553560 - Concrete	84131 - CONCRETE REPAIRS	Grout and Mortar to fill cracks and level grinding repairs			1,500	
			1,500	500	1,500	1,000
563010 - Field Equipment	84131 - CONCRETE REPAIRS		4,000	1,000		
			4,000	1,000	-	(1,000)



Public Works & Transit Services
Roads / Concrete Repairs

CONCRETE REPAIRS

84131

Description of Service

This program consists of repairs and replacements to existing sidewalks, curbs, gutters, and catch basins surrounded by concrete as well as the addition of new sidewalk to address connectivity concerns. Damages are a result of heaving during spring thaw, wear and tear, and age deterioration. Repairs and replacements are prioritized based on safety. Minor cracks and uneven joints are addressed in house. Larger cracks, heaving, and drainage concerns are addressed by a contractor through a standing offer agreement. Road Maintenance maintains over 600 kilometers of a combination of sidewalks, curbs and gutters. In 2018 we replaced over 534 meters of damaged concrete, 30 catch basins and 413 square meters of asphalt adjacent to concrete (completed by contractor). 189 internal concrete repairs were completed in 2018, such as valve adjustments and grinding trip hazards to extend the life cycle and reduce full replacement repair cost. Numbers for 2019 will be available at end of construction season.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	245,540	248,540	318,840	70,300	325,217	331,721
Contracted and General Services	393,000	340,000	393,000	53,000	400,860	408,877
Materials Goods Supplies and Utilities	7,450	3,050	3,200	150	3,264	3,329
Expenses:	645,990	591,590	715,040	123,450	729,341	743,928
NET	(645,990)	(591,590)	(715,040)	(123,450)	(729,341)	(743,928)



Public Works & Transit Services
Roads / Concrete Repairs
CONCRETE REPAIRS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	•
Exempt Salary - Regular	58,624	59,624	60,236	612
CUPE Reg. Wages	148,226	148,226	207,684	59,458
CUPE Shift Differential	-	-	2,000	2,000
Benefit Allocation	10,756	10,756	12,690	1,934
El Expense	1,714	1,714	2,451	737
CPP Expense	4,570	4,570	5,597	1,028
LAPP Expense	20,478	21,478	26,588	5,110
RRSP Expense	1,173	2,173	1,595	(578)
Salaries Wages and Benefits	245,540	248,540	318,840	70,300
Gen. ServContracted	393,000	340,000	393,000	53,000
Contracted and General Services	393,000	340,000	393,000	53,000
Protective Apparel	550	550	-	(550)
Non-Protect Apparel	200	200	-	(200)
Fuels & Lubes	200	200	200	-
Consumables	-	-	500	500
Consum - Small Tools	1,000	600	1,000	400
Concrete	1,500	500	1,500	1,000
Field Equipment	4,000	1,000	-	(1,000)
Materials Goods Supplies and Utilities	7,450	3,050	3,200	150
Expenses:	645,990	591,590	715,040	123,450
NET	(645,990)	(591,590)	(715,040)	(123,450)



Public Works & Transit Services Roads / Concrete Repairs CONCRETE REPAIRS

CONCRETE REPAIRS CONCRETE REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7 days per week	58,624 58,624 148,226 148,226 - 10,756 10,756 1,714	59,624 59,624 148,226 148,226 10,756	60,236 60,236 207,684 207,684 2,000 2,000	59,458 2,000
CONCRETE REPAIRS		148,226 148,226 - 10,756	148,226 148,226 10,756	207,684 207,684 207,684 2,000 2,000	59,458
CONCRETE REPAIRS		148,226 148,226 - 10,756	148,226 148,226 10,756	207,684 207,684 2,000 2,000	59,458
CONCRETE REPAIRS		148,226 - 10,756	148,226 	207,684 2,000 2,000 12,690	·
CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS		10,756 10,756	10,756 10,756	207,684 2,000 2,000 12,690	·
CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS		10,756 10,756	10,756 10,756	2,000 2,000 12,690	·
CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS		10,756	10,756	2,000	2,000
CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS	days per week	10,756	10,756	12,690	2,000
CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS	-	10,756	10,756	12,690	2,000
CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS	-	10,756	10,756		
CONCRETE REPAIRS CONCRETE REPAIRS CONCRETE REPAIRS	-				
CONCRETE REPAIRS CONCRETE REPAIRS					
CONCRETE REPAIRS CONCRETE REPAIRS		1,714		12,690	1,934
CONCRETE REPAIRS			1,714		
	_			2,451	
		1,714	1,714	2,451	737
		4,570	4,570		
CONCRETE REPAIRS				5,597	
		4,570	4,570	5,597	1,028
CONCRETE REPAIRS		20,478	21,478		
CONCRETE REPAIRS				26,588	
	-	20,478	21,478	26,588	5,110
CONCRETE REPAIRS		1,173	2,173	,	· · · · · · · · · · · · · · · · · · ·
CONCRETE REPAIRS				1,595	
	-	1,173	2,173	1,595	(578)
CONCRETE REPAIRS		393,000	340,000		
CONCRETE REPAIRS	Sidewalk, curb and gutter replacements, mud jacking, connectivity, drainage issues	•	•	393,000	
	-	393,000	340,000	393,000	53,000
CONCRETE REPAIRS		550	550		,
	-	550	550	_	(550)
CONCRETE REPAIRS		200	200		
	-	200	200	-	(200
CONCRETE REPAIRS		200	200		
CONCRETE REPAIRS	Grease for walk behind grinder			200	
		200	200		
CONCRETE REPAIRS	Grinder disks, pails to mix mortar			500	
	- Interview of the control of the co	-		500	500
CONCRETE REPAIRS		1,000	600		
CONCRETE REPAIRS	Hand grinder, trowels, drill/mixer	,,,,,		1,000	
		1.000	600		400
CONCRETE REPAIRS		1,500	500	,,,,,	
CONCRETE REPAIRS	Grout and Mortar to fill cracks and level grinding repairs	,,,,,		1,500	
		1 500	500		1,000
				1,000	.,,,,,
CONCRETE REPAIRS					(1,000
CI	DNCRETE REPAIRS	ONCRETE REPAIRS ONCRETE REPAIRS Grease for walk behind grinder DNCRETE REPAIRS Grinder disks, pails to mix mortar DNCRETE REPAIRS ONCRETE REPAIRS ONCRETE REPAIRS Hand grinder, trowels, drill/mixer DNCRETE REPAIRS ONCRETE REPAIRS ONCRETE REPAIRS ONCRETE REPAIRS ONCRETE REPAIRS Grout and Mortar to fill cracks and level grinding repairs	200 200	200 200	200 200



Corporate Summary

Public Works & Transit Services / Roads

Street Cleaning S_R_SC

Description of Service					
The Sub-Branch consists of the following Cost Centres:					
84132 Street Cleaning					

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-		-		-
Salaries Wages and Benefits	1,941,801	1,973,891	2,186,725	212,835	2,230,460	2,275,069
Contracted and General Services	1,500	1,200	1,300	100	1,326	1,353
Materials Goods Supplies and Utilities	196,100	27,100	53,500	26,400	54,570	55,661
Expenses:	2,139,401	2,002,191	2,241,525	239,335	2,286,356	2,332,083
NET	(2,139,401)	(2,002,191)	(2,241,525)	(239,335)	(2,286,356)	(2,332,083)



Corporate Summary
Public Works & Transit Services / Roads
Street Cleaning

S_R_SC

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	61,207	62,207	62,897	690
CUPE Reg. Wages	1,567,601	1,575,601	1,775,530	199,929
CUPE OT Wages	6,000	8,250	6,000	(2,250)
CUPE Shift Differential	7,440	17,440	15,000	(2,440)
Meal Allowances	150	90	150	60
Benefit Allocation	84,698	84,698	86,886	2,188
EI Expense	14,244	14,244	17,127	2,882
CPP Expense	37,985	37,985	39,417	1,432
LAPP Expense	161,252	171,152	182,047	10,895
RRSP Expense	1,224	2,224	1,672	(552)
Salaries Wages and Benefits	1,941,801	1,973,891	2,186,725	212,835
Printing And Binding	1,000	1,000	1,000	1
Inspections & Tests	500	200	300	100
Contracted and General Services	1,500	1,200	1,300	100
Protective Apparel	4,200	4,200	-	(4,200)
Non-Protect Apparel	2,400	1,400	-	(1,400)
Consum - Small Tools	4,500	3,500	3,500	-
Chemicals And Salts	185,000	18,000	50,000	32,000
Materials Goods Supplies and Utilities	196,100	27,100	53,500	26,400
Expenses:	2,139,401	2,002,191	2,241,525	239,335
NET	(2,139,401)	(2,002,191)	(2,241,525)	(239,335)



Corporate Summary

Public Works & Transit Services / Roads

Street Cleaning

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84132 - STREET CLEANING		61,207	62,207		_
511100 - Exempt Salary - Regular	84132 - STREET CLEANING				62,897	
. , , ,			61,207	62,207	62,897	690
512500 - CUPE Reg. Wages	84132 - STREET CLEANING		1,567,601	1,575,601	,	
512500 - CUPE Reg. Wages	84132 - STREET CLEANING		.,,	.,	1,775,530	
012000 001 2 110g: 110g00	OTTOE OTTREET GEET WINTO		1,567,601	1,575,601	1,775,530	199.929
512600 - CUPE OT Wages	84132 - STREET CLEANING		6,000	8,250	1,770,000	100,020
512600 - CUPE OT Wages 512600 - CUPE OT Wages	84132 - STREET CLEANING	If required to backfill an unexpected leave, unplanned shift extension or emergency	0,000	0,230	6,000	
512000 - COPE OT Wages	04132 - STREET CLEANING	situation. Time sensitive program based on posting streets and working with bylaw and			0,000	
		towing company. All positions required to be efficient				
		towing company. An positions required to be enicient	6,000	8,250	6.000	(2,250
512620 - CUPE Shift Differential	84132 - STREET CLEANING		7,440	17,440	0,000	(2,230
512620 - COPE Shift Differential	84132 - STREET CLEANING	Chiffs differential for house control of subside 7 are to Fore Chaff are side Otherws accounts 7	7,440	17,440	15,000	
512020 - COPE Shill Dilleteritial	84132 - STREET CLEANING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24hours coverage / 7			15,000	
		days per week	7,440	17,440	15,000	(2,440
512630 - Meal Allowances	84132 - STREET CLEANING	<u> </u>	150	90	19,000	(2,440
		As a second first transfer of the second sec	150	90	450	
512630 - Meal Allowances	84132 - STREET CLEANING	As per collective agreement paid with overtime	450		150	-
540000 D (1411 4)	ALLOS OTREST OF SAMINO	-	150	90	150	60
513000 - Benefit Allocation	84132 - STREET CLEANING		84,698	84,698		
513000 - Benefit Allocation	84132 - STREET CLEANING				86,886	
		-	84,698	84,698	86,886	2,188
513010 - EI Expense	84132 - STREET CLEANING		14,244	14,244		
513010 - El Expense	84132 - STREET CLEANING				17,127	
		-	14,244	14,244	17,127	2,882
513020 - CPP Expense	84132 - STREET CLEANING		37,985	37,985		
513020 - CPP Expense	84132 - STREET CLEANING				39,417	
		-	37,985	37,985	39,417	1,432
513030 - LAPP Expense	84132 - STREET CLEANING		161,252	171,152		
513030 - LAPP Expense	84132 - STREET CLEANING				182,047	
		-	161,252	171,152	182,047	10,895
513040 - RRSP Expense	84132 - STREET CLEANING		1,224	2,224		
513040 - RRSP Expense	84132 - STREET CLEANING				1,672	
		-	1,224	2,224	1,672	(552
522200 - Printing And Binding	84132 - STREET CLEANING		1,000	1,000		
522200 - Printing And Binding	84132 - STREET CLEANING	Posting and Incident Advisory Books	•		1,000	
			1,000	1,000	1,000	
525590 - Inspections & Tests	84132 - STREET CLEANING		500	200	,,,,,	
525590 - Inspections & Tests	84132 - STREET CLEANING	Soil sampling and testing for sweeper piles to haul to landfill. 2 tests			300	
		- Company and today for oweeper price to radii to landiii. 2 toold	500	200	300	100
551201 - Protective Apparel	84132 - STREET CLEANING		4,200	4,200		
	The state of the s		4,200	4,200	_	(4,200
551202 - Non-Protect Apparel	84132 - STREET CLEANING		2,400	1,400		(4,200
001202 Non-Hotelt Apparei	07102 - OTIVEET OFFAINING		2,400	1,400		(1,400
552760 - Consum - Small Tools	84132 - STREET CLEANING	•	4,500	3,500	-	(1,400
552760 - Consum - Small Tools	84132 - STREET CLEANING 84132 - STREET CLEANING	Cata walking and because for water to oblig	4,500	3,500	3,500	
002700 - CONSUM - SMAIL TOORS	04132 - STREET GLEANING	Gate valves and hoses for water trucks.	4 500	0.500	3,500 3,500	
FF0400 Observingle And Oalle	0.4400 OTDEET OF EARING	•	4,500	3,500	3,500	
553100 - Chemicals And Salts	84132 - STREET CLEANING		185,000	18,000		
553100 - Chemicals And Salts	84132 - STREET CLEANING	Chemical required for street cleaning based on new environmental regulations.			50,000	
			185,000	18,000	50,000	32,000

S_R_SC



Public Works & Transit Services

Roads / Street Cleaning

STREET CLEANING

84132

Description of Service

This program involves the sweeping and flushing of hard surface medians and streets to remove debris. Sweeping is completed on the Primary, Secondary and Tertiary routes (375 lane kilometers) in one complete cycle then continued on an as needed basis. The majority of these routes are swept 2 to 5 times. Residential routes (232 lane kilometers) are swept in one complete cycle then swept on an as needed basis. These routes are swept 1 to 2 times. The first complete round of sweeping involves removing all vehicles from the road to allow curb to curb cleaning. The material is swept into the unit to reduce the volume of sediment entering the catch basin. By removing the material from the roadway, it increases the safety of the roadway for the motoring public (especially motorcyclists) and reduces the dust, it also helps prolong the life cycle of the infrastructure by reducing the abrasion on the asphalt. Street Cleaning adds to the beautification of the Municipality. Rural sweeping is typically scheduled immediately prior to line painting then as required in each respective area.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-		-	-	-	-
Salaries Wages and Benefits	1,941,801	1,973,891	2,186,725	212,835	2,230,460	2,275,069
Contracted and General Services	1,500	1,200	1,300	100	1,326	1,353
Materials Goods Supplies and Utilities	196,100	27,100	53,500	26,400	54,570	55,661
Expenses:	2,139,401	2,002,191	2,241,525	239,335	2,286,356	2,332,083
NET	(2,139,401)	(2,002,191)	(2,241,525)	(239,335)	(2,286,356)	(2,332,083)



Public Works & Transit Services Roads / Street Cleaning STREET CLEANING

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	61,207	62,207	62,897	690
CUPE Reg. Wages	1,567,601	1,575,601	1,775,530	199,929
CUPE OT Wages	6,000	8,250	6,000	(2,250)
CUPE Shift Differential	7,440	17,440	15,000	(2,440)
Meal Allowances	150	90	150	60
Benefit Allocation	84,698	84,698	86,886	2,188
El Expense	14,244	14,244	17,127	2,882
CPP Expense	37,985	37,985	39,417	1,432
LAPP Expense	161,252	171,152	182,047	10,895
RRSP Expense	1,224	2,224	1,672	(552)
Salaries Wages and Benefits	1,941,801	1,973,891	2,186,725	212,835
Printing And Binding	1,000	1,000	1,000	-
Inspections & Tests	500	200	300	100
Contracted and General Services	1,500	1,200	1,300	100
Protective Apparel	4,200	4,200	-	(4,200)
Non-Protect Apparel	2,400	1,400	-	(1,400)
Consum - Small Tools	4,500	3,500	3,500	-
Chemicals And Salts	185,000	18,000	50,000	32,000
Materials Goods Supplies and Utilities	196,100	27,100	53,500	26,400
Expenses:	2,139,401	2,002,191	2,241,525	239,335
NET	(2,139,401)	(2,002,191)	(2,241,525)	(239,335)



Public Works & Transit Services Roads / Street Cleaning STREET CLEANING

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84132 - STREET CLEANING		61,207	62,207		
511100 - Exempt Salary - Regular	84132 - STREET CLEANING				62,897	
			61,207	62,207	62,897	690
512500 - CUPE Reg. Wages	84132 - STREET CLEANING		1,567,601	1,575,601	,	
512500 - CUPE Reg. Wages	84132 - STREET CLEANING				1,775,530	
13 1311			1,567,601	1,575,601	1,775,530	199.929
512600 - CUPE OT Wages	84132 - STREET CLEANING		6.000	8,250	, .,	,
512600 - CUPE OT Wages	84132 - STREET CLEANING	If required to backfill an unexpected leave, unplanned shift extension or emergency	-,	-,	6,000	
		situation. Time sensitive program based on posting streets and working with bylaw and			3,444	
		towing company. All positions required to be efficient				
		-	6,000	8,250	6,000	(2,250)
512620 - CUPE Shift Differential	84132 - STREET CLEANING		7.440	17,440	,	, , ,
512620 - CUPE Shift Differential	84132 - STREET CLEANING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24hours coverage / 7	, .		15,000	
		days per week			.,	
		-	7,440	17,440	15,000	(2,440)
512630 - Meal Allowances	84132 - STREET CLEANING		150	90		,
512630 - Meal Allowances	84132 - STREET CLEANING	As per collective agreement paid with overtime			150	
		The per conserve agreement para war ever anno	150	90	150	60
513000 - Benefit Allocation	84132 - STREET CLEANING		84.698	84,698		
513000 - Benefit Allocation	84132 - STREET CLEANING		,	- 1,111	86,886	
o record Editority modulation	01102 0111221 0221111110		84,698	84,698	86,886	2,188
513010 - El Expense	84132 - STREET CLEANING		14,244	14,244	00,000	2,100
513010 - El Expense	84132 - STREET CLEANING		14,244	14,244	17.127	
313010 - El Expense	04102 - OTREET GEEARING		14,244	14,244	17,127	2,882
513020 - CPP Expense	84132 - STREET CLEANING		37.985	37.985	17,127	2,002
513020 - CPP Expense	84132 - STREET CLEANING		37,303	37,300	39,417	
313020 - CIT Expense	04102 - STREET GEEANING		37,985	37,985	39,417	1,432
513030 - LAPP Expense	84132 - STREET CLEANING	-	161,252	171.152	35,417	1,432
513030 - LAPP Expense	84132 - STREET CLEANING		101,232	171,132	182,047	
5 T3030 - LAPP Expense	64132 - STREET CLEAINING		161,252	474.450	182,047	10,895
513040 - RRSP Expense	84132 - STREET CLEANING	-	1,224	171,152 2,224	102,047	10,095
· · · · · · · · · · · · · · · · · · ·			1,224	2,224	4.070	
513040 - RRSP Expense	84132 - STREET CLEANING		4 004	0.004	1,672	(550)
ESSESSE DIVINA LEGICIE	ALLON OTREET OF EARING		1,224	2,224	1,672	(552)
522200 - Printing And Binding	84132 - STREET CLEANING		1,000	1,000	4 000	
522200 - Printing And Binding	84132 - STREET CLEANING	Posting and Incident Advisory Books			1,000	
FORFOO Increasions & Treats	84132 - STREET CLEANING	-	1,000 500	1,000 200	1,000	-
525590 - Inspections & Tests			500	200		
525590 - Inspections & Tests	84132 - STREET CLEANING	Soil sampling and testing for sweeper piles to haul to landfill. 2 tests			300	
			500	200	300	100
551201 - Protective Apparel	84132 - STREET CLEANING		4,200	4,200		
		-	4,200	4,200	-	(4,200)
551202 - Non-Protect Apparel	84132 - STREET CLEANING		2,400	1,400		
			2,400	1,400	-	(1,400)
552760 - Consum - Small Tools	84132 - STREET CLEANING		4,500	3,500		
552760 - Consum - Small Tools	84132 - STREET CLEANING	Gate valves and hoses for water trucks.			3,500	
			4,500	3,500	3,500	
553100 - Chemicals And Salts	84132 - STREET CLEANING		185,000	18,000		
553100 - Chemicals And Salts	84132 - STREET CLEANING	Chemical required for street cleaning based on new environmental regulations.			50,000	
			185,000	18,000	50,000	32,000



Corporate Summary

Public Works & Transit Services / Roads

Bridge S_R_BRDG

	Description of Service
The Sub-Branch consists of the following Cost Centres:	
84134 Bridge Maintenance	

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	300,000	500,000	100,000	(400,000)	102,000	104,040
Expenses:	300,000	500,000	100,000	(400,000)	102,000	104,040
NET	(300,000)	(500,000)	(100,000)	400,000	(102,000)	(104,040)



Corporate Summary
Public Works & Transit Services / Roads

Bridge S_R_BRDG

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Gen. ServContracted	300,000	500,000	100,000	(400,000)
Contracted and General Services	300,000	500,000	100,000	(400,000)
Expenses:	300,000	500,000	100,000	(400,000)
NET	(300,000)	(500,000)	(100,000)	400,000



Corporate Summary

Public Works & Transit Services / Roads

Bridge S_R_BRDG

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. ServContracted	84134 - BRIDGE MAINTENANCE		300,000	500,000		
525000 - Gen. ServContracted	84134 - BRIDGE MAINTENANCE	2 culvert and 1 bridge to be inspected in 2019 for 2020 repairs.			100,000	
			300,000	500,000	100,000	(400,000)



Public Works & Transit Services

Roads / Bridge

BRIDGE MAINTENANCE 84134

Description of Service

The program is to cover repairs to the bridges, bridge size culverts and guardrails that have been identified by the Provincial BIM (Bridge inspection maintenance) inspection process as needing repairs. These inspections are completed by a third party consultant through our Engineering Department.

- 7 Standard Bridges
- 10 Major Bridges
- 4 Pedestrian Bridges
- 24 Bridge Size Culvert's

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-		•	•	•	-
Contracted and General Services	300,000	500,000	100,000	(400,000)	102,000	104,040
Expenses:	300,000	500,000	100,000	(400,000)	102,000	104,040
NET	(300,000)	(500,000)	(100,000)	400,000	(102,000)	(104,040)



Public Works & Transit Services

Roads / Bridge

BRIDGE MAINTENANCE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Gen. ServContracted	300,000	500,000	100,000	(400,000)
Contracted and General Services	300,000	500,000	100,000	(400,000)
Expenses:	300,000	500,000	100,000	(400,000)
NET	(300,000)	(500,000)	(100,000)	400,000



Public Works & Transit Services

Roads / Bridge

BRIDGE MAINTENANCE

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. ServContracted	84134 - BRIDGE MAINTENANCE		300,000	500,000		
525000 - Gen. ServContracted	84134 - BRIDGE MAINTENANCE	2 culvert and 1 bridge to be inspected in 2019 for 2020 repairs.			100,000	
			300,000	500,000	100,000	(400,000)



Corporate Summary

Public Works & Transit Services / Roads

Surface Maintenance

S_R_SURF

Descr	ipt	ion (of S	Serv	vic	

The Surface Maintenance Sub Branch consists of the following cost centres:

84118 Surface Maintenance - Ponding

84130 Surface Maintenance

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	376,061	413,951	357,197	(56,754)	364,341	371,628
Contracted and General Services	30,000	30,000	30,000	-	30,600	31,212
Materials Goods Supplies and Utilities	24,000	22,000	23,000	1,000	23,460	23,929
Expenses:	430,061	465,951	410,197	(55,754)	418,401	426,769
NET	(430,061)	(465,951)	(410,197)	55,754	(418,401)	(426,769)



Corporate Summary
Public Works & Transit Services / Roads
Surface Maintenance

S_R_SURF

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	18,406	18,406	18,837	431
CUPE Reg. Wages	288,829	334,829	278,364	(56,465)
CUPE OT Wages	10,000	2,000	5,000	3,000
CUPE Shift Differential	2,300	2,300	2,300	-
Meal Allowances	200	90	200	110
Benefit Allocation	15,976	15,976	13,842	(2,134)
EI Expense	2,609	2,609	2,758	149
CPP Expense	6,956	6,956	6,390	(566)
LAPP Expense	30,416	30,416	29,003	(1,414)
RRSP Expense	368	368	503	135
Salaries Wages and Benefits	376,061	413,951	357,197	(56,754)
Gen. ServContracted	30,000	30,000	30,000	-
Contracted and General Services	30,000	30,000	30,000	-
Consum - Small Tools	2,500	500	1,500	1,000
Aggregates	20,000	20,000	20,000	-
Field Equipment	1,500	1,500	1,500	-
Materials Goods Supplies and Utilities	24,000	22,000	23,000	1,000
Expenses:	430,061	465,951	410,197	(55,754)
NET	(430,061)	(465,951)	(410,197)	55,754



Corporate Summary

Public Works & Transit Services / Roads

Surface Maintenance

S_R_SURF

### STITUS - LEARNY SEASON ### STATE - SEASON MATTERANCE - POCINICAL SEASON SEASON ### STATE - SEASON MATTERANCE - POCINICAL SEASON SEASON MATTERANCE - POCINICAL SEASON SEASON MATTERANCE - POCINICAL SEASON MATTERANCE	Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
### 1110-0- Lamps Saary - Nagalar 11-3-			Zozo Dauger nequesto Destription			Lozo i ioposcu buuget	enunge
\$1100 - Paregri Saley - Nigolar \$1100 - Paregri Saley - Nigolar \$100 - Paregri Saley - Paregri S				10,020	10,020	15 204	
201100 10 10 10 10 10 10						15,394	
1,466 1,467 1,468 1,469 1,46				3,380	3,380		
\$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - CUPE Time (Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$1115 - BURRACE MARTENANCE - PICKINNIC \$15000 - Wages \$15000	511100 - Exempt Salary - Regular	84130 - SURFACE MAINTENANCE					
191200 - CUPP Right Wages			-	18,406	18,406	18,837	431
\$15000 - CUEP Rog Wigner \$4150 - SURFACE MANTENANCE \$1000 \$100	512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING		229,727	269,727		
15/2001-000-000-000-000-000-000-000-000-000	512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING				265.383	
15/2001 - CUPE Plan Wingson				59 102	65 102		
1998 1998				55,102	00,102	12 081	
19,000 1,0	12500 - COPE Reg. Wages	04130 - SURFACE MAINTENANCE		202.000			/== 10=
\$1200 CUPE SMI Differential			-			278,364	(56,465)
STATES - CAMPE SAME Differential STATES - CAMPE SAME DIFFERENCE STATES - CAMPE SAME D				10,000	2,000		
Section Sect	512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation			5,000	
151200 - CUPE SIND Differential 49119 - SURFACE MAINTENANCE - PONDING 20100 20			such as isolated flooding due to freeze/thaw frozen culverts/catch basins or rain				
15/2800 - CUPE SIND Offerential 48118 - SURPACE MAINTENANCE - PORDING 2000 2.2				40,000	2.000	F 000	3.000
131203	12620 CLIDE Chift Differential	04440 CLIDEACE MAINTENANCE DONDING	•	-,	,	5,000	3,000
192200 CUPE Shift Differential 19130 SURFACE MAINTENANCE Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 100				2,200	2,200		
\$1300	512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING				2,200	
11/2003 - CLUPE SINTE Differential 11/2005 - CLUPE SINTE Differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days 6 m/ms. 2,300 2,30			week.				
Second Allowances	512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE		100	100		
Section Sect	512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7			100	
State							
S1830 - Mela Holwances			_	2.300	2.300	2.300	
\$12850 Mean Allowances	512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING				2,000	
15000 - Benefit Allocation			A He stire	200	30	200	
151000 Berefit Allocation	512630 - Meai Allowances	84118 - SURFACE MAINTENANCE - PONDING	As per collective agreement paid with overtime				
13,000 Berneff Allocation 8119 SURFACE MAINTENANCE			-			200	110
193000 - Benefit Allocation 194130 - SURFACE MAINTENANCE 18418	513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING		12,727	12,727		
153000 - Reneft Allocation	513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING				13,059	
153000 - Reneft Allocation	513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE		3.249	3.249		
15,976	513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE				784	
513010 - LE Expense	2000 Bollone / modulori	01100 001011021000102		15 976	15 976		(2,134)
13101 - El Expense 3418 - SURFACE MAINTENANCE - PONDING 31301 - El Expense 34130 - SURFACE MAINTENANCE 142 142 143 1	512010 El Evpopo	94119 SUBSACS MAINTENANCE PONDING				13,042	(2,134)
513010 - EI Expense 84130 - SURFACE MAINTENANCE 142 142 143				2,099	2,099		
142 142 143 143 144 145						2,616	
13020 - CPP Expense				510	510		
S13020 - CPP Expense S4118 - SURFACE MAINTENANCE - PONDING S,596	513010 - El Expense	84130 - SURFACE MAINTENANCE				142	
S13020 - CPP Expense S4118 - SURFACE MAINTENANCE S13020 - CPP Expense S4130 - SURFACE MAINTENANCE S13030 - LAPP Expense S4130 - SURFACE MAINTENANCE PONDING S13030 - LAPP Expense S4130 - SURFACE MAINTENANCE PONDING S13030 - LAPP Expense S4130 - SURFACE MAINTENANCE S4130 - SURFACE MAINTENANC			-	2,609	2,609	2,758	149
S13020 - CPP Expense S4118 - SURFACE MAINTENANCE S13020 - CPP Expense S4130 - SURFACE MAINTENANCE S13030 - LAPP Expense S4130 - SURFACE MAINTENANCE PONDING S13030 - LAPP Expense S4130 - SURFACE MAINTENANCE PONDING S13030 - LAPP Expense S4130 - SURFACE MAINTENANCE S4130 - SURFACE MAINTENANC	513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING		5.596	5,596		
\$1300 - CPP Expense				.,		6.059	
STANDAY - CPP Expense SH18 - SURFACE MAINTENANCE - PONDING SH18 - SURFACE MAINTENANCE				1 260	1 260	0,000	
Section	•			1,300	1,300	200	
S13030 - LAPP Expense	513020 - GPP Expense	84130 - SURFACE MAINTENANCE					
S13030 - LAPP Expense S4118 - SURFACE MAINTENANCE - PONDING S13030 - LAPP Expense S4130 - SURFACE MAINTENANCE S4130 - SURFACE MAINTENANCE - PONDING S13040 - RRSP Expense S4118 - SURFACE MAINTENANCE - PONDING S13040 - RRSP Expense S4130 - SURFACE MAINTENANCE - PONDING S13040 - RRSP Expense S4130 - SURFACE MAINTENANCE S4130 - SURFACE MAINTENA						6,390	(566)
513030 - LAPP Expense 84130 - SURFACE MAINTENANCE 84130 - SU				24,230	24,230		
1,642 1,64	513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING				27,361	
1,642 1,64	513030 - LAPP Expense	84130 - SURFACE MAINTENANCE		6,186	6,186]	
STANDAY - RRSP Expense				,		1.642	
S13040 - RRSP Expense				30 416	30 416		(1,414)
513040 - RRSP Expense 84118 - SURFACE MAINTENANCE - PONDING 410 513040 - RRSP Expense 84130 - SURFACE MAINTENANCE 68 68 513040 - RRSP Expense 84130 - SURFACE MAINTENANCE 93 525000 - Gen. ServContracted 84130 - SURFACE MAINTENANCE 368 368 525000 - Gen. ServContracted 84130 - SURFACE MAINTENANCE 30,000 30,000 525000 - Gen. ServContracted 84130 - SURFACE MAINTENANCE Ditch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent Way require regular inspection and maintenance based on seasonal activities 30,000 30,000 30,000	513040 - PPSP Evnence	8/118 SUPEACE MAINTENANCE - PONDING				20,000	(1,414)
513040 - RRSP Expense 84130 - SURFACE MAINTENANCE 68 68 93 513040 - RRSP Expense 84130 - SURFACE MAINTENANCE - 368 368 503 525000 - Gen. ServContracted 84130 - SURFACE MAINTENANCE 30,000 30,000 30,000 525000 - Gen. ServContracted 84130 - SURFACE MAINTENANCE Ditch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent Way require regular inspection and maintenance based on seasonal activities 30,000 30,000 30,000				300	300		
513040 - RRSP Expense 84130 - SURFACE MAINTENANCE 93 S25000 - Gen. ServContracted 84130 - SURFACE MAINTENANCE 10tch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent Way require regular inspection and maintenance based on seasonal activities 930,000 30,000 30,000 30,000 30,000						410	
525000 - Gen. ServContracted 84130 - SURFACE MAINTENANCE B4130 - SURFACE MAINTENANCE Ditch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent Way require regular inspection and maintenance based on seasonal activities Ditch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent Way require regular inspection and maintenance based on seasonal activities 30,000 30,000 30,000 30,000 30,000 30,000				68	68		
525000 - Gen. ServContracted	513040 - RRSP Expense	84130 - SURFACE MAINTENANCE					
525000 - Gen. ServContracted				368	368	503	135
525000 - Gen. ServContracted 84130 - SURFACE MAINTENANCE Ditch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent Way require regular inspection and maintenance based on seasonal activities - 30,000 30,000 30,000	525000 - Gen. ServContracted	84130 - SURFACE MAINTENANCE					
Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent Way require regular inspection and maintenance based on seasonal activities - 30,000 30,000 30,000			Ditch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on	,	,500	30,000	
Way require regular inspection and maintenance based on seasonal activities - 30,000 30,000 30,000	520000 Gen. GenvGondacted	07100 SOIN AGE WAINTENANGE				30,000	
- 30,000 30,000 30,000 C							
			vvay require regular inspection and maintenance based on seasonal activities				
552760 - Consum - Small Tools 84118 - SURFACE MAINTENANCE - PONDING 2,500 500			•	/	,	30,000	
	552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING		2,500	500		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING	Hoses for pumps, picks and shovels			1,500	
			2,500	500	1,500	1,000
553410 - Aggregates	84130 - SURFACE MAINTENANCE		20,000	20,000		
553410 - Aggregates	84130 - SURFACE MAINTENANCE	3/4' gravel for back alley, rip rap for culverts			20,000	
			20,000	20,000	20,000	-
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING		1,500	1,500		
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING	Pumps, metal detectors			1,500	
			1,500	1,500	1,500	-



Public Works & Transit Services

Roads / Surface Maintenance

SURFACE MAINTENANCE - PONDING

84118

Description of Service

This program covers the maintenance of surface water issues related to surface runoff in the Urban Service Area. During the winter / spring transition especially, we experience ponding while catch basins and culverts can be frozen below ground. Water is pumped to a clear catch basin or culvert to reduce ice build up on roads and sidewalks.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	ı	•	-	-
Salaries Wages and Benefits	302,106	333,996	337,681	3,685	344,435	351,324
Materials Goods Supplies and Utilities	4,000	2,000	3,000	1,000	3,060	3,121
Expenses:	306,106	335,996	340,681	4,685	347,495	354,445
NET	(306,106)	(335,996)	(340,681)	(4,685)	(347,495)	(354,445)



Public Works & Transit Services
Roads / Surface Maintenance

SURFACE MAINTENANCE - PONDING

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	15,026	15,026	15,394	368
CUPE Reg. Wages	229,727	269,727	265,383	(4,344)
CUPE OT Wages	10,000	2,000	5,000	3,000
CUPE Shift Differential	2,200	2,200	2,200	-
Meal Allowances	200	90	200	110
Benefit Allocation	12,727	12,727	13,059	331
EI Expense	2,099	2,099	2,616	517
CPP Expense	5,596	5,596	6,059	462
LAPP Expense	24,230	24,230	27,361	3,130
RRSP Expense	300	300	410	110
Salaries Wages and Benefits	302,106	333,996	337,681	3,685
Consum - Small Tools	2,500	500	1,500	1,000
Field Equipment	1,500	1,500	1,500	-
Materials Goods Supplies and Utilities	4,000	2,000	3,000	1,000
Expenses:	306,106	335,996	340,681	4,685
NET	(306,106)	(335,996)	(340,681)	(4,685)



Public Works & Transit Services Roads / Surface Maintenance

SURFACE MAINTENANCE - PONDING

Cost Element	Cost Center	and a deal formation of the control	2019 Budget	2019 Projection	2020 Proposed Budget	01
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING	2020 Budget Requests - Description	2019 Budget 15.026	15.026	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING		15,020	15,020	15,394	
511100 - Exempt Salary - Regular	04110 - SURFACE IMAINTENANCE - POINDING		15,026	15,026	15,394	368
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING	•	229,727	269,727	15,394	300
0 0	84118 - SURFACE MAINTENANCE - PONDING		229,727	209,727	005 000	
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PUNDING				265,383	
		•	229,727	269,727	265,383	(4,344
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING		10,000	2,000		
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation			5,000	
		such as isolated flooding due to freeze/thaw frozen culverts/catch basins or rain				
		-	10,000	2,000	5,000	3,000
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING		2,200	2,200		
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING	Shift differential for hours worked outside 7am and 5pm. Provide 24 hrs. coverage 7 days a			2,200	
		week.				
		•	2,200	2,200	2,200	
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING		200	90		
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING	As per collective agreement paid with overtime			200	
			200	90	200	110
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING		12,727	12,727		
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING				13,059	
			12,727	12,727	13,059	331
513010 - El Expense	84118 - SURFACE MAINTENANCE - PONDING		2,099	2,099		
513010 - El Expense	84118 - SURFACE MAINTENANCE - PONDING				2,616	
			2,099	2,099	2,616	517
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING		5,596	5,596		
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING				6,059	
			5,596	5,596	6,059	462
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING		24,230	24,230		
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING		,		27,361	
			24,230	24,230	27,361	3,130
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING		300	300		5,15
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING				410	
CTOCTO TATOL EXPONDO	OTTIO CONTINUE IN MITTERVINOE TO INSINO		300	300	410	110
552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING		2,500	500	410	- 110
552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING	Hoses for pumps, picks and shovels	2,300	300	1,500	
JJZ100 - GUISUIII - JIIIaii 10018	04110 - SURFACE IVAINTENANCE - FONDING	Hoses for pumps, picks and shovers	2,500	500	1,500	1,000
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING		2,500 1,500	1.500	1,500	1,000
		D. market data data	1,500	1,500	4.500	
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING	Pumps, metal detectors			1,500	
		-	1,500	1,500	1,500	



Public Works & Transit Services
Roads / Surface Maintenance

SURFACE MAINTENANCE 84130

Description of Service

This program covers the maintenance of gravel roads and back alleys as well as ditch and culvert maintenance (smaller culverts not covered under bridge service sheet).

Preventative maintenance is performed to ensure roadway safety. Ditches and culverts collect sediment while providing drainage. Regular maintenance reduces blockage from debris, which can lead to erosion.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-		-	-	-	-
Salaries Wages and Benefits	73,955	79,955	19,516	(60,439)	19,906	20,304
Contracted and General Services	30,000	30,000	30,000	-	30,600	31,212
Materials Goods Supplies and Utilities	20,000	20,000	20,000	1	20,400	20,808
Expenses:	123,955	129,955	69,516	(60,439)	70,906	72,324
NET	(123,955)	(129,955)	(69,516)	60,439	(70,906)	(72,324)



Public Works & Transit Services
Roads / Surface Maintenance
SURFACE MAINTENANCE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	3,380	3,380	3,443	63
CUPE Reg. Wages	59,102	65,102	12,981	(52,121)
CUPE Shift Differential	100	100	100	-
Benefit Allocation	3,249	3,249	784	(2,465)
EI Expense	510	510	142	(368)
CPP Expense	1,360	1,360	332	(1,028)
LAPP Expense	6,186	6,186	1,642	(4,544)
RRSP Expense	68	68	93	25
Salaries Wages and Benefits	73,955	79,955	19,516	(60,439)
Gen. ServContracted	30,000	30,000	30,000	ı
Contracted and General Services	30,000	30,000	30,000	ı
Aggregates	20,000	20,000	20,000	ı
Materials Goods Supplies and Utilities	20,000	20,000	20,000	
Expenses:	123,955	129,955	69,516	(60,439)
NET	(123,955)	(129,955)	(69,516)	60,439



Public Works & Transit Services Roads / Surface Maintenance SURFACE MAINTENANCE

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84130 - SURFACE MAINTENANCE	Lord Stages Included Section 1911	3.380	3.380	2020 i roposcu Buuget	Change
511100 - Exempt Salary - Regular	84130 - SURFACE MAINTENANCE		.,	.,	3,443	
		_	3,380	3,380	3,443	63
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE		59,102	65,102	2,1.0	
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE		, .		12.981	
1,000			59.102	65,102	12,981	(52,121)
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE		100	100	, , ,	(- ,
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7			100	
		days per week				
		-	100	100	100	
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE		3,249	3,249		
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE		•		784	
			3,249	3,249	784	(2,465)
513010 - El Expense	84130 - SURFACE MAINTENANCE		510	510		, , ,
513010 - El Expense	84130 - SURFACE MAINTENANCE				142	
·			510	510	142	(368)
513020 - CPP Expense	84130 - SURFACE MAINTENANCE		1,360	1,360		(***)
513020 - CPP Expense	84130 - SURFACE MAINTENANCE		•		332	
·			1,360	1,360	332	(1,028)
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE		6,186	6,186		
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE		•		1,642	
·			6.186	6.186	1,642	(4,544)
513040 - RRSP Expense	84130 - SURFACE MAINTENANCE		68	68	,	(/-
513040 - RRSP Expense	84130 - SURFACE MAINTENANCE				93	
·			68	68	93	25
525000 - Gen. ServContracted	84130 - SURFACE MAINTENANCE		30,000	30,000		
525000 - Gen. ServContracted	84130 - SURFACE MAINTENANCE	Ditch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on	•		30,000	
		Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent			·	
		Way require regular inspection and maintenance based on seasonal activities				
			30,000	30,000	30,000	
553410 - Aggregates	84130 - SURFACE MAINTENANCE		20,000	20,000		
553410 - Aggregates	84130 - SURFACE MAINTENANCE	3/4' gravel for back alley, rip rap for culverts			20,000	
			20,000	20,000	20,000	



Corporate Summary

Public Works & Transit Services / Roads

Traffic S_R_TRAF

Description of Service

The Traffic Sub Branch consists of the following cost centres:

84135 Traffic Control / Maintenance

84139 Field Equipment & Tools

84141 Street Decorations

84142 Street Lights

84143 Traffic Signs Update

84144 Line Painting & Marking

84145 Traffic Signal Maintenance

84146 Traffic Studies

84147 Traffic Signal Upgrades

84148 Traffic Control & Events

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	216,000	300,000	115,000	(185,000)	115,000	115,000
Licenses and Permits	-	1	120,000	120,000	120,000	120,000
Revenues:	216,000	300,000	235,000	(65,000)	235,000	235,000
Salaries Wages and Benefits	1,056,448	1,270,807	1,396,496	125,689	1,424,426	1,452,915
Contracted and General Services	1,449,650	1,558,600	1,228,300	(330,300)	1,252,866	1,277,923
Materials Goods Supplies and Utilities	245,350	244,050	370,500	126,450	377,910	385,468
Expenses:	2,751,448	3,073,457	2,995,296	(78,161)	3,055,202	3,116,306
NET	(2,535,448)	(2,773,457)	(2,760,296)	13,161	(2,820,202)	(2,881,306)



Corporate Summary
Public Works & Transit Services / Roads

Traffic S_R_TRAF

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Fees	216,000	300,000	115,000	(185,000)
Sales and User Charges	216,000	300,000	115,000	(185,000)
Permits & Fees	-	-	120,000	120,000
Licenses and Permits	-	-	120,000	120,000
Revenues:	216,000	300,000	235,000	(65,000)
Exempt Salary - Regular	132,480	161,480	164,419	2,939
CUPE Reg. Wages	742,810	844,809	899,063	54,254
CUPE OT Wages	19,200	89,200	114,000	24,800
CUPE Stand-By	-	10,000	24,000	14,000
CUPE Shift Differential	240	240	-	(240)
Meal Allowances	720	180	240	60
Benefit Allocation	45,515	45,515	50,329	4,814
El Expense	7,140	7,140	10,401	3,261
CPP Expense	19,040	19,040	24,187	5,147
LAPP Expense	86,654	88,554	105,452	16,898
RRSP Expense	2,650	4,650	4,406	(243)
Salaries Wages and Benefits	1,056,448	1,270,807	1,396,496	125,689
Training - Mandatory - Fees	8,500	8,500	-	(8,500)
Training - Beneficial - Fees	1,050	-	-	-
Freight Charges	1,000	1,000	1,000	-
Other Profess. Services	20,000	20,000	20,000	-
Gen. ServContracted	531,000	611,000	318,000	(293,000)
Contr Road Marking	360,000	360,000	360,000	-
Traffic Signals Maint.	522,100	552,100	528,300	(23,800)
Vandalism Repairs	6,000	6,000	1,000	(5,000)
Contracted and General Services	1,449,650	1,558,600	1,228,300	(330,300)
Street Decorations	40,000	40,000	40,000	-
Seasonal Decorations	26,500	26,500	34,500	8,000
Protective Apparel	2,050	2,050	2,900	850



Corporate Summary

Public Works & Transit Services / Roads

Traffic S_R_TRAF

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Non-Protect Apparel	1,400	1,400	-	(1,400)
Tire	100	100	100	-
Consumables	6,000	6,000	5,500	(500)
Consum - Small Tools	800	4,500	3,000	(1,500)
Concrete	1,500	1,500	1,500	-
Steel Products	18,000	8,000	5,000	(3,000)
Signs	40,000	45,000	31,500	(13,500)
Electrical Supplies	15,000	15,000	8,000	(7,000)
Oth Constr/Maint Supply	34,000	34,000	16,000	(18,000)
Electricity	-	-	180,000	180,000
Field Equipment	60,000	60,000	42,500	(17,500)
Materials Goods Supplies and Utilities	245,350	244,050	370,500	126,450
Expenses:	2,751,448	3,073,457	2,995,296	(78,161)
NET	(2,535,448)	(2,773,457)	(2,760,296)	13,161



Corporate Summary

Public Works & Transit Services / Roads

Traffic S_R_TRAF

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT		216,000	300,000	i i	· ·
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT	15% admin fee for traffic turning	·		15,000	
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT	Carrier fees for turning traffic signals on highway 63 for oversized loads.			100,000	
		_	216,000	300,000	115,000	(185,000)
452100 - Permits & Fees	84135 - TRAFFIC CONTROL/MAINT	Alberta Transportation permitting system quarterly payment for municipal road use, approx.		553,555	120,000	(100,000)
		\$30K / quarter			.==,===	
			-		120,000	120,000
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT		132,480	161,480	·	·
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT				164,419	
, , ,			132,480	161,480	164,419	2,939
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT		76,319	124,319	·	· · ·
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT		·		129,588	
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS		59,643	69,643	1,,,,,,	
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS		,	,	73,074	
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS		5,453	5,453	7 0,07 1	
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS		0,100	0,100	16,805	
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE		336,563	371,563	10,000	
512500 - CUPE Reg. Wages 512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE		330,303	37 1,303	317,475	
512500 - CUPE Reg. Wages 512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING		23,380	23,380	311,475	
			23,300	23,300	00.004	
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING		40.540	40.540	26,884	
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		43,510	43,510		
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE				78,401	
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES		104,219	113,219		
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES				129,704	
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES		17,722	17,722		
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES				33,610	
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS		76,001	76,000		
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS				93,522	
			742,810	844,809	899,063	54,254
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT			70,000		
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT	Wideloads scheduled requiring signal turning, cost recovered in 445120			70,000	
512600 - CUPE OT Wages	84144 - LINE PAINTING AND MARKING	Time sensitive program planned during low traffic volumes or when parking lots have			9,000	
		minimal use.				
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		9,000	9,000		
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE	Call outs related to traffic signal malfunctions or incidents related to traffic signals. 2019			25,000	
		moved to internal staff as a cost savings measure. \$200 per internal call out versus \$500				
		contracted call out.				
	TD. 45510 07110:			_		
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES		5,100	5,100	1 _ 1	
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions or overtime on weekends			5,000	
512600 - CUPE OT Wages	84147 - TRAFFIC SIGNAL UPGRADES	Set up traffic control for events such as parades and special approved events.			5,000	
542600 CUDE OT W	04440 TRAFFIC CONTROL AND EVENTO		F 400	E 400		
512600 - CUPE OT Wages	84148 - TRAFFIC CONTROL AND EVENTS		5,100	5,100	444.000	04.000
540040 OUDE Object Div	OAAAE TRAFFIO OIONAL MAINTENANCE	•	19,200	89,200	114,000	24,800
512610 - CUPE Stand-By	84145 - TRAFFIC SIGNAL MAINTENANCE	To ffee doff and to discount of the control of the		10,000	2.25	
512610 - CUPE Stand-By	84145 - TRAFFIC SIGNAL MAINTENANCE	Traffic staff on standby outside regular scheduled hours to respond to emergency calls			24,000	
		related to traffic signals.		10,000	24,000	14,000
512620 - CUPE Shift Differential	84146 - TRAFFIC STUDIES	•	120	120	24,000	14,000
512620 - CUPE Shift Differential			120	120		
5 12020 - COPE SHIR DIHEIERRA	84148 - TRAFFIC CONTROL AND EVENTS		240	120 240		(0.40)
512630 - Meal Allowances	84146 - TRAFFIC STUDIES	•	360		-	(240)
		Total control of the	360	90	400	
512630 - Meal Allowances	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions			120	
512630 - Meal Allowances	84147 - TRAFFIC SIGNAL UPGRADES	Shift extension to set up or take down traffic control devices (ex. message boards)			120	
512630 - Meal Allowances	84148 - TRAFFIC CONTROL AND EVENTS		360	90		
		•	720	180	240	60
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT	1	10,858	10,858	1	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT	2020 buuget nequests - Description	2013 Buuget	2019 Flojection	14,020	Change
513000 - Benefit Allocation	84141 - STREET DECORATIONS		3,101	3,101	14,020	
513000 - Benefit Allocation	84141 - STREET DECORATIONS		3,101	3,101	3,411	
513000 - Benefit Allocation	84142 - STREET LIGHTS		284	284	3,411	
513000 - Benefit Allocation	84142 - STREET LIGHTS		204	204	804	
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE		17,501	17,501	004	
			17,501	17,501	44.004	
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE				14,964	
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING		1,216	1,216		
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING				1,267	
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE		2,262	2,262		
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE				3,723	
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES		5,419	5,419		
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES				6,148	
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES		921	921		
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES				1,607	
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS		3,952	3,952		
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS				4,386	
			45,515	45,515	50,329	4,814
513010 - El Expense	84135 - TRAFFIC CONTROL/MAINT		1,673	1,673		
513010 - El Expense	84135 - TRAFFIC CONTROL/MAINT				2,556	
513010 - El Expense	84141 - STREET DECORATIONS		541	541		
513010 - El Expense	84141 - STREET DECORATIONS				823	
513010 - El Expense	84142 - STREET LIGHTS		41	41		
513010 - El Expense	84142 - STREET LIGHTS			• • •	149	
513010 - El Expense	84143 - TRAFFIC SIGNS UPDATE		2,703	2,703	1.10	
513010 - El Expense	84143 - TRAFFIC SIGNS UPDATE		2,700	2,700	3,256	
513010 - El Expense	84144 - LINE PAINTING AND MARKING		194	194	3,230	
			194	134	201	
513010 - El Expense	84144 - LINE PAINTING AND MARKING		0.57	0.57	281	
513010 - El Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		357	357	740	
513010 - El Expense	84145 - TRAFFIC SIGNAL MAINTENANCE				746	
513010 - El Expense	84146 - TRAFFIC STUDIES		836	836		
513010 - El Expense	84146 - TRAFFIC STUDIES				1,276	
513010 - El Expense	84147 - TRAFFIC SIGNAL UPGRADES		133	133		
513010 - El Expense	84147 - TRAFFIC SIGNAL UPGRADES				298	
513010 - El Expense	84148 - TRAFFIC CONTROL AND EVENTS		663	663		
513010 - El Expense	84148 - TRAFFIC CONTROL AND EVENTS				1,016	
			7,140	7,140	10,401	3,261
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT		4,461	4,461		
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT				6,308	
513020 - CPP Expense	84141 - STREET DECORATIONS		1,442	1,442		
513020 - CPP Expense	84141 - STREET DECORATIONS				1,888	
513020 - CPP Expense	84142 - STREET LIGHTS		109	109		
513020 - CPP Expense	84142 - STREET LIGHTS				336	
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE		7,208	7,208		
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE		•	•	7,400	
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING		517	517	,	
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING		***		646	
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		952	952	0.0	
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		302	302	1.685	
513020 - CPP Expense	84146 - TRAFFIC STUDIES		2,230	2,230	1,000	
513020 - CPP Expense	84146 - TRAFFIC STUDIES		2,230	2,230	2,916	
513020 - CPP Expense	84147 - TRAFFIC STODIES 84147 - TRAFFIC SIGNAL UPGRADES		054	054	2,910	
			354	354	070	
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES				672	
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		1,768	1,768		
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS				2,336	
			19,040	19,040	24,187	5,147
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT		20,671	21,971		
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT				29,376	
513030 - LAPP Expense	84141 - STREET DECORATIONS		5,905	5,905		
513030 - LAPP Expense	84141 - STREET DECORATIONS				7,146	
513030 - LAPP Expense	84142 - STREET LIGHTS		540	540		
513030 - LAPP Expense	84142 - STREET LIGHTS				1,684	
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE		33,320	34,020		
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE				31,353	
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING		2,315	2,315		
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING		, .	,,,,,	2,655	
1	1		·			

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE	2020 Dauget Requests - Description	4,308	4,308	2020 FTOposeu Buuget	Change
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		4,300	4,306	7,800	
513030 - LAPP Expense	84146 - TRAFFIC STUDIES		10,318	10,218		
513030 - LAPP Expense	84146 - TRAFFIC STUDIES				12,881	
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		1,755	1,755		
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES				3,368	
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		7,524	7,524		
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		,-	,-	9,189	
CTOCCO ETTT EXPONCE	01110 11001110 001111027010 2121110		86,654	88,554	105,452	16,898
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT		2,650	4,650	103,432	10,000
			2,000	4,030	4 400	
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT				4,406	
		-	2,650	4,650	4,406	(243)
521371 - Training - Mandatory - Fees	84135 - TRAFFIC CONTROL/MAINT		8,500	8,500		
		-	8,500	8,500	- /	(8,500)
521373 - Training - Beneficial - Fees	84135 - TRAFFIC CONTROL/MAINT		1,050			
3		_	1,050		- 1	_
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE		1,000	1,000	+	
		Fig. 14 for the conduction of the	1,000	1,000	4 000	
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE	Freight for signs and steel products			1,000	
		-	1,000	1,000	1,000	-
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES		20,000	20,000		
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES	Turning movement counts, data collection through traffic solution software and			20,000	
1		implementation of changes required through data collected.			'	
		imponionation of changes required through data composed.	20,000	20,000	20,000	_
525000 - Gen. ServContracted	84141 - STREET DECORATIONS	Remove and reinstall street lights at Snye for float plane access	_0,000		6,000	
	84141 - STREET DECORATIONS					
525000 - Gen. ServContracted		Removal/install resident requests			12,000	
525000 - Gen. ServContracted	84142 - STREET LIGHTS		31,000	31,000		
525000 - Gen. ServContracted	84147 - TRAFFIC SIGNAL UPGRADES		500,000	580,000		
525000 - Gen. ServContracted	84147 - TRAFFIC SIGNAL UPGRADES	Cobalt controllers for intersection upgrades to be compatible with the advanced traffic			300,000	
		management system (150K), upgrades to existing Gregoire Crosswalks with cabinets and				
		lighting (90K), Camera Upgrades on Eagle Ridge, MacAlpine (60K),				
		-	531,000	611,000	318,000	(293,000)
525090 - Contr Road Marking	84144 - LINE PAINTING AND MARKING		360,000	360,000	1 11,111	(===,===)
525090 - Contr Road Marking	84144 - LINE PAINTING AND MARKING	Line Painting in Urban and Rural	000,000	000,000	60,000	
525090 - Contr Road Marking	84144 - LINE PAINTING AND MARKING	Thermoplastic marking in Urban and Rural			300,000	
					<u> </u>	
		-	360,000	360,000	360,000	-
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE		522,100	552,100		
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Internal signal traffic cabinet maintenance (Twice a year), software upgrades as available			250,000	
_		, , , , ,				
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	External signal traffic cabinet maintenance (Twice a year - 160,000), Dry ice blast pole (1/3			177,000	
		of infrastructure - 17,010)			,	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Conflict Monitor testing once a year			33,300	
_	84145 - TRAFFIC SIGNAL MAINTENANCE					
525120 - Traffic Signals Maint.		Trouble Calls, no service required (\$155 per call)			3,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, service required (\$500 per call)			20,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Services / materials as a result of trouble calls			30,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Locating conduits for construction activities			5,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Emergency repairs due to motor vehicle accidents			10,000	
_			522,100	552,100	528,300	(23,800)
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE		6,000	6,000	,	(,)
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE	Vandalizad signa / posta. Traffia assidant rangir	0,000	0,000	1,000	
525040 - Vandalisiii Repairs	04140 - IKAFFIC SIGNS UPDATE	Vandalized signs / posts. Traffic accident repair				/= acc:
			6,000	6,000	1,000	(5,000)
550010 - Street Decorations	84141 - STREET DECORATIONS		40,000	40,000		
550010 - Street Decorations	84141 - STREET DECORATIONS	Flags, placemaking flags, banners, brackets and hardware			40,000	
			40,000	40,000	40,000	-
550020 - Seasonal Decorations	84141 - STREET DECORATIONS		26,500	26,500		
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Repair and hardware cost, holiday light repair	20,000	20,000	4,500	
	84141 - STREET DECORATIONS				30,000	
550020 - Seasonal Decorations	04141 - STREET DECORATIONS	Life cycle replacements for existing seasonal decorations, new additions for Clearwater			30,000	
		Drive light standards			 	
		•	26,500	26,500	34,500	8,000
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT		2,050	2,050		
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	Coveralls and Steel Toe Work Boots			1,500	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	Fall protection harness and lanyard.			500	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	PPE for staff (hard hats, safety glasses, safety vests, gloves, hearing protection)			900	
co.zor i rotcotive ripparer	U. 100 TO THE OCIVITATION OF THE OCIVITATION	The for start (train trais, safety grasses, safety vests, groves, freating protection)	2,050	2,050		050
	ALLOS TRAFFIC CONTROL MANUE					850
EE (000 N D)			1.400	1,400	1	
551202 - Non-Protect Apparel	84135 - TRAFFIC CONTROL/MAINT		,			
551202 - Non-Protect Apparel 552200 - Tire	84135 - TRAFFIC CONTROL/MAINT		1,400	1,400		(1,400)

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552200 - Tire	84146 - TRAFFIC STUDIES	Battery for MioVision unit			100	
			100	100		
552400 - Consumables	84144 - LINE PAINTING AND MARKING	•	1.000	1,000	100	•
	84144 - LINE PAINTING AND MARKING	District the second state of the second state	1,000	1,000	3,000	
552400 - Consumables		Paint for line painting, cold plastic for crosswalk patching			3,000	
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE		2,000	2,000		
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE	Batteries			1,000	
552400 - Consumables	84147 - TRAFFIC SIGNAL UPGRADES	Pylons, barrels and delineators for traffic control			1,500	
552400 - Consumables	84148 - TRAFFIC CONTROL AND EVENTS		3,000	3,000		
			6,000	6,000	5,500	(500
552760 - Consum - Small Tools	84143 - TRAFFIC SIGNS UPDATE	Banding tool, rachet set, hand drill, screw drivers			2,000	
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE		800	4,500		
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE	Screwdrivers, wrenches, socket sets, voltage meter			1,000	
			800	4,500	3,000	(1,500
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE		1,500	1,500		
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE	Concrete for sign bases / permanent installs			1,500	
			1,500	1,500	1,500	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE		16,000	6,000		
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	A frame sign bases, sign posts			2,000	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	Breakaways			2,000	
553700 - Steel Products	84147 - TRAFFIC SIGNAL UPGRADES	Brackets for specialized signage			1,000	
553700 - Steel Products	84148 - TRAFFIC CONTROL AND EVENTS		2,000	2,000		
			18,000	8,000	5,000	(3,000
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE		38,000	38,000		.,
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE	Traffic signs(Regulatory, warning and information signs, street name blades)	,		30,000	
553710 - Signs	84145 - TRAFFIC SIGNAL MAINTENANCE	Traine signs (regulatory, warning and information signs, street name states)		5,000	00,000	
553710 - Signs	84147 - TRAFFIC SIGNAL UPGRADES	Specialized signs for specific events (river break up)		-,	1,500	
553710 - Signs	84148 - TRAFFIC CONTROL AND EVENTS	opeolalized digito for opeolitic events (fiver break up)	2,000	2,000	1,000	
OCCITIC CIGITS	04140 TIVILLIO CONTINCE/MAD EVENTO		40,000	45,000	31,500	(13,500
553840 - Electrical Supplies	84142 - STREET LIGHTS		7,000	7,000	01,000	(10,000
553840 - Electrical Supplies	84145 - TRAFFIC SIGNAL MAINTENANCE		8,000	8,000		
553840 - Electrical Supplies	84145 - TRAFFIC SIGNAL MAINTENANCE		6,000	0,000	8,000	
555640 - Electrical Supplies	84 145 - TRAFFIC SIGNAL WAINTENANCE	Supplies for electrician to repair traffic signals; wires, power cords, receptacle covers, breakers			6,000	
		Dieakeis	15,000	15,000	8.000	(7,000
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE		34.000	34.000	0,000	(1,000
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE	Push buttons, camera supplies, vaults	04,000	04,000	16,000	
333900 - Otti Constirivanit Supply	04143 - ITAI FIC SIGNAL MAINTENANCE	Fusit buttons, carriera supplies, vaults	34.000	34,000	16,000	(18,000
554400 - Electricity	84135 - TRAFFIC CONTROL/MAINT	Traffic lights	34,000	34,000	180,000	(10,000
554466 Electricity	04100 HOW HO CONTINUE WANTED	Traine lights			180,000	180,000
563010 - Field Equipment	84143 - TRAFFIC SIGNS UPDATE	Portable concrete mixer for sign bases	-		500	100,000
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING	Fortable concrete mixer for sign bases	8,000	8,000	300	
T T		Leafth and all the formal dark	6,000	6,000	0.000	
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING	Leaf blower to clean areas, trolley for cold plastic	00.000	00.000	2,000	
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE		22,000	22,000	5 000	
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	modems and com board			5,000	
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	radar speed display - life cycle replacement			5,000	
563010 - Field Equipment	84147 - TRAFFIC SIGNAL UPGRADES	Variable message board, replacement parts for existing message boards (battery's & wires).			30,000	
		Replaced after reaching life cycle.				
	04440 TB45510 0045B01 441B 51/51:					
563010 - Field Equipment	84148 - TRAFFIC CONTROL AND EVENTS		30,000	30,000		
			60,000	60,000	42,500	(17,500



Public Works & Transit Services

Roads / Traffic

TRAFFIC CONTROL/MAINT

84135

Description of Service

This program holds the salary of the Traffic Supervisor and a portion of the Administrative Assistants salary. The supervisor oversees all aspects of the Traffic Services Operations, including reviewing traffic accommodation plans, completing traffic studies and compiling reports, business cases, writing contracts and overseeing staff. The administrative assistant reviews the TRAVIS system and schedules oversized loads, maintains staff schedule for traffic and roads operations, proof and edit reports, maintains filing and office documentation. This program also holds the revenue and staff hours associated with the oversized loads and the Alberta Transportation permitting system (TRAVIS) that require the turning of traffic signals and budget for training and PPE for the traffic staff.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	216,000	300,000	115,000	(185,000)	115,000	115,000
Licenses and Permits	-	1	120,000	120,000	120,000	120,000
Revenues:	216,000	300,000	235,000	(65,000)	235,000	235,000
Salaries Wages and Benefits	249,111	399,411	420,674	21,262	429,087	437,669
Contracted and General Services	9,550	8,500	-	(8,500)	-	-
Materials Goods Supplies and Utilities	3,450	3,450	182,900	179,450	186,558	190,289
Expenses:	262,111	411,361	603,574	192,212	615,645	627,958
NET	(46,111)	(111,361)	(368,574)	(257,212)	(380,645)	(392,958)



Public Works & Transit Services
Roads / Traffic

TRAFFIC CONTROL/MAINT

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Fees	216,000	300,000	115,000	(185,000)
Sales and User Charges	216,000	300,000	115,000	(185,000)
Permits & Fees	-	-	120,000	120,000
Licenses and Permits	-	-	120,000	120,000
Revenues:	216,000	300,000	235,000	(65,000)
Exempt Salary - Regular	132,480	161,480	164,419	2,939
CUPE Reg. Wages	76,319	124,319	129,588	5,269
CUPE OT Wages	-	70,000	70,000	-
Benefit Allocation	10,858	10,858	14,020	3,163
EI Expense	1,673	1,673	2,556	883
CPP Expense	4,461	4,461	6,308	1,848
LAPP Expense	20,671	21,971	29,376	7,404
RRSP Expense	2,650	4,650	4,406	(243)
Salaries Wages and Benefits	249,111	399,411	420,674	21,262
Training - Mandatory - Fees	8,500	8,500	-	(8,500)
Training - Beneficial - Fees	1,050	-	-	-
Contracted and General Services	9,550	8,500	-	(8,500)
Protective Apparel	2,050	2,050	2,900	850
Non-Protect Apparel	1,400	1,400	-	(1,400)
Electricity	-	<u>-</u>	180,000	180,000
Materials Goods Supplies and Utilities	3,450	3,450	182,900	179,450
Expenses:	262,111	411,361	603,574	192,212
NET	(46,111)	(111,361)	(368,574)	(257,212)



Public Works & Transit Services Roads / Traffic

TRAFFIC CONTROL/MAINT

445120 - Other Fees 445120 - Other Fees 445120 - Other Fees 452100 - Permits & Fees	84135 - TRAFFIC CONTROL/MAINT 84135 - TRAFFIC CONTROL/MAINT 84135 - TRAFFIC CONTROL/MAINT	15% admin fee for traffic turning Carrier fees for turning traffic signals on highway 63 for oversized loads.	216,000	300,000		
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT					
		Carrier fees for turning traffic signals on highway 63 for oversized loads			15,000	
452100 - Permits & Fees					100,000	
452100 - Permits & Fees			216,000	300,000	115,000	(185,000)
	84135 - TRAFFIC CONTROL/MAINT	Alberta Transportation permitting system quarterly payment for municipal road use, approx. \$30K / quarter			120,000	
			-	-	120,000	120,000
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT		132,480	161,480		
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT				164,419	
			132,480	161,480	164,419	2,939
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT		76,319	124,319		
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT				129,588	
			76,319	124,319	129,588	5,269
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT			70,000		
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT	Wideloads scheduled requiring signal turning, cost recovered in 445120			70,000	
			-	70,000	70,000	-
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT		10,858	10,858		
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT				14,020	
			10,858	10,858	14,020	3,163
513010 - El Expense	84135 - TRAFFIC CONTROL/MAINT		1,673	1,673		
513010 - El Expense	84135 - TRAFFIC CONTROL/MAINT				2,556	
		-	1,673	1,673	2,556	883
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT		4,461	4,461		
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT				6,308	
			4,461	4,461	6,308	1,848
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT		20,671	21,971		
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT				29,376	
			20,671	21,971	29,376	7,404
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT		2,650	4,650		
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT				4,406	
			2,650	4,650	4,406	(243)
521371 - Training - Mandatory - Fees	84135 - TRAFFIC CONTROL/MAINT		8,500	8,500		
			8,500	8,500	-	(8,500)
521373 - Training - Beneficial - Fees	84135 - TRAFFIC CONTROL/MAINT		1,050			
_			1,050			-
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT		2,050	2,050		
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	Coveralls and Steel Toe Work Boots	·		1,500	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	Fall protection harness and lanyard.			500	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	PPE for staff (hard hats, safety glasses, safety vests, gloves, hearing protection)			900	
			2,050	2,050	2,900	850
551202 - Non-Protect Apparel	84135 - TRAFFIC CONTROL/MAINT		1,400	1,400	_,,500	
			1,400	1,400	-	(1,400)
554400 - Electricity	84135 - TRAFFIC CONTROL/MAINT	Traffic lights	.,400	1,400	180,000	(1,400)
		- Trains rights			180,000	180,000



Public Works & Transit Services

Roads / Traffic

STREET DECORATIONS

Description of Service

This program budgets for various flags (Municipal, Provincial, Canadian and Indigenous flags) as required for installation or replacement, summer & winter banners including hardware required for installation on light standards or flag poles. This program also covers seasonal decorations required for life cycle replacement, decoration for new areas identified (Prairie Loop Boulevard), hardward for decoration installation, as well as a portion of staff wages.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	70,631	80,631	86,342	5,711	88,069	89,830
Contracted and General Services	-	-	18,000	18,000	18,360	18,727
Materials Goods Supplies and Utilities	66,500	66,500	74,500	8,000	75,990	77,510
Expenses:	137,131	147,131	178,842	31,711	182,419	186,067
NET	(137,131)	(147,131)	(178,842)	(31,711)	(182,419)	(186,067)



Public Works & Transit Services

Roads / Traffic

STREET DECORATIONS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	59,643	69,643	73,074	3,431
Benefit Allocation	3,101	3,101	3,411	309
El Expense	541	541	823	283
CPP Expense	1,442	1,442	1,888	447
LAPP Expense	5,905	5,905	7,146	1,241
Salaries Wages and Benefits	70,631	80,631	86,342	5,711
Gen. ServContracted	-	-	18,000	18,000
Contracted and General Services	-	•	18,000	18,000
Street Decorations	40,000	40,000	40,000	-
Seasonal Decorations	26,500	26,500	34,500	8,000
Materials Goods Supplies and Utilities	66,500	66,500	74,500	8,000
Expenses:	137,131	147,131	178,842	31,711
NET	(137,131)	(147,131)	(178,842)	(31,711)



Public Works & Transit Services

Roads / Traffic

STREET DECORATIONS

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS	· · ·	59,643	69,643		, and the second
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS				73,074	
		-	59,643	69,643	73,074	3,431
513000 - Benefit Allocation	84141 - STREET DECORATIONS		3,101	3,101		
513000 - Benefit Allocation	84141 - STREET DECORATIONS				3,411	
		-	3,101	3,101	3,411	309
513010 - El Expense	84141 - STREET DECORATIONS		541	541		
513010 - El Expense	84141 - STREET DECORATIONS				823	
		-	541	541	823	283
513020 - CPP Expense	84141 - STREET DECORATIONS		1,442	1,442		
513020 - CPP Expense	84141 - STREET DECORATIONS				1,888	
		-	1,442	1,442	1,888	447
513030 - LAPP Expense	84141 - STREET DECORATIONS		5,905	5,905		
513030 - LAPP Expense	84141 - STREET DECORATIONS				7,146	
		-	5,905	5,905	7,146	1,241
525000 - Gen. ServContracted	84141 - STREET DECORATIONS	Remove and reinstall street lights at Snye for float plane access			6,000	
525000 - Gen. ServContracted	84141 - STREET DECORATIONS	Removal/install resident requests			12,000	
			-		18,000	18,000
550010 - Street Decorations	84141 - STREET DECORATIONS		40,000	40,000		
550010 - Street Decorations	84141 - STREET DECORATIONS	Flags, placemaking flags, banners, brackets and hardware			40,000	
		-	40,000	40,000	40,000	
550020 - Seasonal Decorations	84141 - STREET DECORATIONS		26,500	26,500		
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Repair and hardware cost, holiday light repair			4,500	
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Life cycle replacements for existing seasonal decorations, new additions for Clearwater			30,000	
		Drive light standards				
			26,500	26,500	34,500	8,000



Public Works & Transit Services

Roads / Traffic

STREET LIGHTS 84142

Description of Service

This program contains budget to maintain, install or remove street lights based on citizen requests if warranted. It also covers the removal (late spring) and re-installation (early fall) of the light standards at the Snye to accommodate the float planes during their flight season.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	1	-	-	-	-
Salaries Wages and Benefits	6,426	6,426	19,777	13,351	20,173	20,576
Contracted and General Services	31,000	31,000	-	(31,000)	-	-
Materials Goods Supplies and Utilities	7,000	7,000	-	(7,000)	-	-
Expenses:	44,426	44,426	19,777	(24,649)	20,173	20,576
NET	(44,426)	(44,426)	(19,777)	24,649	(20,173)	(20,576)



Public Works & Transit Services

Roads / Traffic

STREET LIGHTS 84142

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	5,453	5,453	16,805	11,352
Benefit Allocation	284	284	804	520
EI Expense	41	41	149	108
CPP Expense	109	109	336	227
LAPP Expense	540	540	1,684	1,144
Salaries Wages and Benefits	6,426	6,426	19,777	13,351
Gen. ServContracted	31,000	31,000	-	(31,000)
Contracted and General Services	31,000	31,000	1	(31,000)
Electrical Supplies	7,000	7,000	1	(7,000)
Materials Goods Supplies and Utilities	7,000	7,000	-	(7,000)
Expenses:	44,426	44,426	19,777	(24,649)
NET	(44,426)	(44,426)	(19,777)	24,649



Public Works & Transit Services

Roads / Traffic

STREET LIGHTS

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS			453 5,453		
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS				16,805	
				453 5,453	16,805	11,352
513000 - Benefit Allocation	84142 - STREET LIGHTS			284 284		
513000 - Benefit Allocation	84142 - STREET LIGHTS				804	
			-	284 284	804	520
513010 - El Expense	84142 - STREET LIGHTS			41 41		
513010 - El Expense	84142 - STREET LIGHTS				149	
			-	41 41	149	108
513020 - CPP Expense	84142 - STREET LIGHTS			109 109		
513020 - CPP Expense	84142 - STREET LIGHTS				336	
			-	109 109	336	227
513030 - LAPP Expense	84142 - STREET LIGHTS			540 540		
513030 - LAPP Expense	84142 - STREET LIGHTS				1,684	
			-	540 540	1,684	1,144
525000 - Gen. ServContracted	84142 - STREET LIGHTS		3′	000 31,000		
			- 31	000 31,000	-	(31,000)
553840 - Electrical Supplies	84142 - STREET LIGHTS		7	000 7,000		
			- 7	000 7,000	-	(7,000)



Public Works & Transit Services

Roads / Traffic

TRAFFIC SIGNS UPDATE

84143

Description of Service

This program holds the budget for traffic sign installation (new and replacements) as well as materials required for the installation, such as small tools and sign bases. Inspections are performed on existing traffic signs, identifying damaged signs to be replaced (names blades, stop / yield signs, etc). Studies also identify new signs to be installed such as speed limit changes, parking restrictions, etc.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	397,295	432,995	374,448	(58,547)	381,936	389,575
Contracted and General Services	7,000	7,000	2,000	(5,000)	2,040	2,081
Materials Goods Supplies and Utilities	55,500	45,500	38,000	(7,500)	38,760	39,535
Expenses:	459,795	485,495	414,448	(71,047)	422,736	431,191
NET	(459,795)	(485,495)	(414,448)	71,047	(422,736)	(431,191)



Public Works & Transit Services

Roads / Traffic

TRAFFIC SIGNS UPDATE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	336,563	371,563	317,475	(54,088)
Benefit Allocation	17,501	17,501	14,964	(2,537)
El Expense	2,703	2,703	3,256	553
CPP Expense	7,208	7,208	7,400	192
LAPP Expense	33,320	34,020	31,353	(2,667)
Salaries Wages and Benefits	397,295	432,995	374,448	(58,547)
Freight Charges	1,000	1,000	1,000	-
Vandalism Repairs	6,000	6,000	1,000	(5,000)
Contracted and General Services	7,000	7,000	2,000	(5,000)
Consum - Small Tools	-	-	2,000	2,000
Concrete	1,500	1,500	1,500	-
Steel Products	16,000	6,000	4,000	(2,000)
Signs	38,000	38,000	30,000	(8,000)
Field Equipment	-	-	500	500
Materials Goods Supplies and Utilities	55,500	45,500	38,000	(7,500)
Expenses:	459,795	485,495	414,448	(71,047)
NET	(459,795)	(485,495)	(414,448)	71,047



Public Works & Transit Services Roads / Traffic

TRAFFIC SIGNS UPDATE

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE		336,563	371,563		
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE				317,475	
			- 336,563	371,563	317,475	(54,08
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE		17,501	17,501		
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE				14,964	
			- 17,501	17,501	14,964	(2,53
513010 - El Expense	84143 - TRAFFIC SIGNS UPDATE		2,703	2,703		•
513010 - El Expense	84143 - TRAFFIC SIGNS UPDATE		·		3,256	
•			- 2,703	2,703	3.256	55
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE		7,208	7,208		
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE		·		7,400	
			- 7.208	7.208	7,400	19
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE		33,320	34,020	, , ,	
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE		,	,	31,353	
			- 33.320	34.020	31,353	(2,66
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE		1,000	1,000	0.,000	(2,00
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE	Freight for signs and steel products	.,	.,	1,000	
		Treight for signs that steer products	- 1.000	1,000	1,000	
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE		6,000	6,000	1,000	
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE	Vandalized signs / posts. Traffic accident repair	0,000	0,000	1,000	
czec ie vandaliem repaire	STATE THE SIGNS OF BALL	Varidalized digito / pooto. Traine decident repair	- 6,000	6,000	1,000	(5,00
552760 - Consum - Small Tools	84143 - TRAFFIC SIGNS UPDATE	Banding tool, rachet set, hand drill, screw drivers	0,000	0,000	2,000	(0,00
COLT CO CONCANT CITAL TOOLS	STATE STORES OF BALL	Building tool, rudinet oot, riding driil, oorew drivers			2.000	2.00
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE		1,500	1,500	2,000	2,00
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE	Concrete for sign bases / permanent installs	1,000	1,000	1.500	
200000 201101010	01110 1110 010110 01 01112	Control of Sign Passes / Permanent Installe			1,000	
			- 1.500	1,500	1,500	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE		16,000	6,000		
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	A frame sign bases, sign posts	·		2,000	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	Breakaways			2,000	
		2 Southarray 5	- 16.000	6.000	4,000	(2,00
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE		38,000	38,000	,,,,,	(=)++
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE	Traffic signs(Regulatory, warning and information signs, street name blades)	30,000	20,000	30,000	
Jigno	20 1104110 010110 01 01112	Trains signal regulatory, warning and information signs, street fame blades)	- 38.000	38.000	30,000	(8,00
563010 - Field Equipment	84143 - TRAFFIC SIGNS UPDATE	Portable concrete mixer for sign bases	00,000	00,000	500	(0,00
	20 1100110 0.0.10 0. 0.112	1 Ortable conditate mixer for aight bases	_		500	50
					300	30



Public Works & Transit Services

Roads / Traffic

LINE PAINTING AND MARKING

84144

Description of Service

The purpose of these funds is to maintain approximately 100km of line painting in urban and rural service area (only area's requiring painting). The line painting performed twice a year, the first application starts in early June and the second application starts in late August or early September. The funds are utilized to perform repairs to the existing thermoplastic markings and to install additional cross walks, parking stalls and other road markings.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	27,621	27,621	40,733	13,112	41,548	42,378
Contracted and General Services	360,000	360,000	360,000	-	367,200	374,544
Materials Goods Supplies and Utilities	9,000	9,000	5,000	(4,000)	5,100	5,202
Expenses:	396,621	396,621	405,733	9,112	413,848	422,124
NET	(396,621)	(396,621)	(405,733)	(9,112)	(413,848)	(422,124)



Public Works & Transit Services
Roads / Traffic

LINE PAINTING AND MARKING

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	23,380	23,380	26,884	3,504
CUPE OT Wages	-	-	9,000	9,000
Benefit Allocation	1,216	1,216	1,267	52
EI Expense	194	194	281	87
CPP Expense	517	517	646	129
LAPP Expense	2,315	2,315	2,655	341
Salaries Wages and Benefits	27,621	27,621	40,733	13,112
Contr Road Marking	360,000	360,000	360,000	-
Contracted and General Services	360,000	360,000	360,000	-
Consumables	1,000	1,000	3,000	2,000
Field Equipment	8,000	8,000	2,000	(6,000)
Materials Goods Supplies and Utilities	9,000	9,000	5,000	(4,000)
Expenses:	396,621	396,621	405,733	9,112
NET	(396,621)	(396,621)	(405,733)	(9,112)



Public Works & Transit Services

Roads / Traffic

LINE PAINTING AND MARKING

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING		23,380	23,380		
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING				26,884	
0 0			23,380	23,380	26,884	3,504
512600 - CUPE OT Wages	84144 - LINE PAINTING AND MARKING	Time sensitive program planned during low traffic volumes or when parking lots have minimal use.		·	9,000	
			-		9,000	9,000
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING		1,216	1,216		
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING				1,267	
			1,216	1,216	1,267	52
513010 - El Expense	84144 - LINE PAINTING AND MARKING		194	194		
513010 - El Expense	84144 - LINE PAINTING AND MARKING				281	
			194	194	281	87
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING		517	517		
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING				646	
·			517	517	646	129
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING		2,315	2,315		
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING				2,655	
			2,315	2,315	2,655	341
525090 - Contr Road Marking	84144 - LINE PAINTING AND MARKING		360,000	360,000		
525090 - Contr Road Marking	84144 - LINE PAINTING AND MARKING	Line Painting in Urban and Rural			60,000	
525090 - Contr Road Marking	84144 - LINE PAINTING AND MARKING	Thermoplastic marking in Urban and Rural			300,000	
		-	360,000	360,000	360,000	-
552400 - Consumables	84144 - LINE PAINTING AND MARKING		1,000	1,000		
552400 - Consumables	84144 - LINE PAINTING AND MARKING	Paint for line painting, cold plastic for crosswalk patching			3,000	
			1,000	1,000	3,000	2,000
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING		8,000	8,000		
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING	Leaf blower to clean areas, trolley for cold plastic			2,000	
• •			8.000	8.000	2.000	(6,000)



Public Works & Transit Services

Roads / Traffic

TRAFFIC SIGNAL MAINTENANCE

84145

Description of Service

These funds are required to continue the annual signal maintenance work. The funds are primarily used for scheduled and unscheduled maintenance work related to RMWB and Alberta Transportation Signal system. The scheduled maintenance include Preventive maintenance (twice a year), conflict monitor testing once a year and monthly activity report. The unscheduled maintenance include repairs identified in the preventive maintenance, service calls about malfunction traffic signals, emergency repairs required due to motor vehicle accidents, supply of hardware etc. We currently maintain 58 fully signalized intersections (1 additional set to be completed prior to the end of 2019), 5 three colour pedestrian crossing signals, 8 flashing amber pedestrian crossings, as well as 10 fully signalized intersections belonging to Alberta Transportation.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-		ı	•	•	-
Salaries Wages and Benefits	60,389	70,389	141,355	70,966	144,182	147,066
Contracted and General Services	522,100	552,100	528,300	(23,800)	538,866	549,643
Materials Goods Supplies and Utilities	66,800	75,500	36,000	(39,500)	36,720	37,454
Expenses:	649,289	697,989	705,655	7,666	719,768	734,163
NET	(649,289)	(697,989)	(705,655)	(7,666)	(719,768)	(734,163)



Public Works & Transit Services Roads / Traffic

TRAFFIC SIGNAL MAINTENANCE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	43,510	43,510	78,401	34,891
CUPE OT Wages	9,000	9,000	25,000	16,000
CUPE Stand-By	-	10,000	24,000	14,000
Benefit Allocation	2,262	2,262	3,723	1,460
EI Expense	357	357	746	389
CPP Expense	952	952	1,685	733
LAPP Expense	4,308	4,308	7,800	3,493
Salaries Wages and Benefits	60,389	70,389	141,355	70,966
Traffic Signals Maint.	522,100	552,100	528,300	(23,800)
Contracted and General Services	522,100	552,100	528,300	(23,800)
Consumables	2,000	2,000	1,000	(1,000)
Consum - Small Tools	800	4,500	1,000	(3,500)
Signs	-	5,000	-	(5,000)
Electrical Supplies	8,000	8,000	8,000	-
Oth Constr/Maint Supply	34,000	34,000	16,000	(18,000)
Field Equipment	22,000	22,000	10,000	(12,000)
Materials Goods Supplies and Utilities	66,800	75,500	36,000	(39,500)
Expenses:	649,289	697,989	705,655	7,666
NET	(649,289)	(697,989)	(705,655)	(7,666)



Public Works & Transit Services Roads / Traffic

TRAFFIC SIGNAL MAINTENANCE

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE	Zozo Sunger nequests Description	43.510	43.510	Lozo i i oposcu buuget	change
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		,	,	78,401	
012000 OOI E Neg. Wages	04140 HVW HO GIGIVAE IW WITE IV WOE		43,510	43,510	78,401	34,891
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		9,000	9,000	70,401	04,001
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE	Call outs related to traffic signal malfunctions or incidents related to traffic signals. 2019	3,000	5,000	25,000	
312000 - COI E OT Wages	04140 - ITAI I IO OIONAL MAINTENANCE				25,000	
		moved to internal staff as a cost savings measure. \$200 per internal call out versus \$500				
		contracted call out.				
			9,000	9,000	25,000	16,000
512610 - CUPE Stand-By	84145 - TRAFFIC SIGNAL MAINTENANCE	-	9,000	10,000	25,000	16,000
		T. 65 - 1 - 65 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		10,000	04.000	
512610 - CUPE Stand-By	84145 - TRAFFIC SIGNAL MAINTENANCE	Traffic staff on standby outside regular scheduled hours to respond to emergency calls			24,000	
		related to traffic signals.		40.000	04.000	44.000
ELOSOO D. CLAN. C	ALLE TRAFFIC CONT. MAINTENANCE	-	-	10,000	24,000	14,000
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE		2,262	2,262		
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE				3,723	
		-	2,262	2,262	3,723	1,460
513010 - El Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		357	357		
513010 - El Expense	84145 - TRAFFIC SIGNAL MAINTENANCE				746	
			357	357	746	389
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		952	952		
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE				1,685	
		-	952	952	1,685	733
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		4,308	4,308		
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE				7,800	
		-	4,308	4,308	7,800	3,493
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE		522,100	552,100	,	•
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Internal signal traffic cabinet maintenance (Twice a year), software upgrades as available			250,000	
					,	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	External signal traffic cabinet maintenance (Twice a year - 160,000), Dry ice blast pole (1/3			177,000	
		of infrastructure - 17,010)			,	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Conflict Monitor testing once a year			33,300	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, no service required (\$155 per call)			3,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, service required (\$500 per call)			20,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Services / materials as a result of trouble calls			30,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Locating conduits for construction activities			5,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Emergency repairs due to motor vehicle accidents			10,000	
525126 Hame digitals waint.	04140 TIVATIO OIOIVAE IIIMAIRTEIVAROE	Emergency repairs due to motor venicle accidents	522,100	552,100	528,300	(23,800)
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE	-	2,000	2,000	320,300	(23,000)
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE	Batteries	2,000	2,000	1,000	
332400 - Consumables	04143 - TIVALLIO SIGNAL MAINTENANCE	Datteries	2,000	2,000	1,000	(1,000)
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE		800	4,500	1,000	(1,000)
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE	Our discount of the second of the second of	600	4,300	1,000	
552700 - Consum - Smail Tools	84 143 - TRAFFIC SIGNAL WAINTENANCE	Screwdrivers, wrenches, socket sets, voltage meter	800	4 500		(2.500)
EEGELO O'	ALLE TRAFFIC CONT. MAINTENANCE	-	800	4,500	1,000	(3,500)
553710 - Signs	84145 - TRAFFIC SIGNAL MAINTENANCE			5,000		/= aaa
		-	•	5,000	-	(5,000)
553840 - Electrical Supplies	84145 - TRAFFIC SIGNAL MAINTENANCE		8,000	8,000		
553840 - Electrical Supplies	84145 - TRAFFIC SIGNAL MAINTENANCE	Supplies for electrician to repair traffic signals; wires, power cords, receptacle covers,			8,000	
		breakers				
		•	8,000	8,000	8,000	
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE		34,000	34,000		
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE	Push buttons, camera supplies, vaults			16,000	
			34,000	34,000	16,000	(18,000)
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE		22,000	22,000		
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	modems and com board			5,000	
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	radar speed display - life cycle replacement			5,000	
		-	22,000	22,000	10,000	(12,000)



Public Works & Transit Services

Roads / Traffic

TRAFFIC STUDIES 84146

Description of Service

This program holds the budget required to collect turning movement counts, speed data and sightline data using MioVision cameras & speed radar units to complete various Traffic

Engineering studies. The following studies are performed on a regular bases

- 1. Warrant studies for the installation of Traffic signals
- 2. Upgrade of traffic control devices e.g. two way to four way stop control
- 3. Posted speed reviews
- 4. Parking restriction reviews

Review of existing crosswalks or new crosswalks

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	·			•	•	-
Salaries Wages and Benefits	128,603	137,233	158,044	20,811	161,205	164,429
Contracted and General Services	20,000	20,000	20,000	-	20,400	20,808
Materials Goods Supplies and Utilities	100	100	100	•	102	104
Expenses:	148,703	157,333	178,144	20,811	181,707	185,341
NET	(148,703)	(157,333)	(178,144)	(20,811)	(181,707)	(185,341)



Public Works & Transit Services
Roads / Traffic

TRAFFIC STUDIES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	104,219	113,219	129,704	16,484
CUPE OT Wages	5,100	5,100	5,000	(100)
CUPE Shift Differential	120	120	-	(120)
Meal Allowances	360	90	120	30
Benefit Allocation	5,419	5,419	6,148	728
EI Expense	836	836	1,276	439
CPP Expense	2,230	2,230	2,916	685
LAPP Expense	10,318	10,218	12,881	2,663
Salaries Wages and Benefits	128,603	137,233	158,044	20,811
Other Profess. Services	20,000	20,000	20,000	-
Contracted and General Services	20,000	20,000	20,000	-
Tire	100	100	100	-
Materials Goods Supplies and Utilities	100	100	100	-
Expenses:	148,703	157,333	178,144	20,811
NET	(148,703)	(157,333)	(178,144)	(20,811)



Public Works & Transit Services Roads / Traffic

TRAFFIC STUDIES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES	2020 budget nequests - bestription	104,219	113,219	2020 i Toposcu Buuget	Change
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES		104,210	110,210	129,704	
312300 - COI E Reg. Wages	04140 - IIVAI I IC STOBIES		- 104,219	113.219	129,704	16,484
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES		5,100	5.100	123,704	10,404
ŭ .	84146 - TRAFFIC STUDIES	To the second second by the second se	5,100	5,100	5,000	
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions or overtime on weekends	7.100		5,000	//
			- 5,100	5,100	5,000	(100
512620 - CUPE Shift Differential	84146 - TRAFFIC STUDIES		120	120		
			- 120	120	-	(120
512630 - Meal Allowances	84146 - TRAFFIC STUDIES		360	90		
512630 - Meal Allowances	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions			120	
			- 360	90	120	30
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES		5,419	5,419		
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES				6,148	
			- 5,419	5,419	6,148	728
513010 - El Expense	84146 - TRAFFIC STUDIES		836	836		
513010 - El Expense	84146 - TRAFFIC STUDIES				1,276	
•			- 836	836	1,276	439
513020 - CPP Expense	84146 - TRAFFIC STUDIES		2,230	2,230	,	
513020 - CPP Expense	84146 - TRAFFIC STUDIES		,	,	2,916	
			- 2,230	2.230	2,916	685
513030 - LAPP Expense	84146 - TRAFFIC STUDIES		10,318	10,218	2,0.0	000
513030 - LAPP Expense	84146 - TRAFFIC STUDIES		10,010	10,210	12,881	
513030 - EALT Expense	04140 - IIVAI I IC STOBIES		- 10.318	10,218	12,881	2,663
524900 - Other Profess, Services	84146 - TRAFFIC STUDIES		20,000	20,000	12,001	2,003
524900 - Other Profess, Services	84146 - TRAFFIC STUDIES	The state of the s	20,000	20,000	20,000	
524900 - Other Profess, Services	84146 - TRAFFIC STUDIES	Turning movement counts, data collection through traffic solution software and			20,000	
		implementation of changes required through data collected.	22.222	20.000	00.000	
552200 - Tire	84146 - TRAFFIC STUDIES		- 20,000	20,000	20,000	•
			100	100		
552200 - Tire	84146 - TRAFFIC STUDIES	Battery for MioVision unit			100	
			- 100	100	100	
			- 100	100	100	



Public Works & Transit Services

Roads / Traffic

TRAFFIC SIGNAL UPGRADES

84147

Description of Service

This program holds the budget for required signal lifecycle upgrades for 2020.

Proposed Upgrades include:

- 1. Cobalt Controllers for 25 intersections to be updated to be compatible with Centracs.
- 2. Cabinet and lightnig upgrades to existing pedestrian crosswalks on Gregoire Drive.
- 3. Camera upgrades on Eagle Ridge Blvd and MacAlpine Crescent.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	•	•	•	•	•	-
Salaries Wages and Benefits	20,884	20,884	44,675	23,791	45,568	46,480
Contracted and General Services	500,000	580,000	300,000	(280,000)	306,000	312,120
Materials Goods Supplies and Utilities	-	•	34,000	34,000	34,680	35,374
Expenses:	520,884	600,884	378,675	(222,209)	386,248	393,973
NET	(520,884)	(600,884)	(378,675)	222,209	(386,248)	(393,973)



Public Works & Transit Services
Roads / Traffic

TRAFFIC SIGNAL UPGRADES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	17,722	17,722	33,610	15,888
CUPE OT Wages	-	-	5,000	5,000
Meal Allowances	-	-	120	120
Benefit Allocation	921	921	1,607	686
EI Expense	133	133	298	165
CPP Expense	354	354	672	318
LAPP Expense	1,755	1,755	3,368	1,613
Salaries Wages and Benefits	20,884	20,884	44,675	23,791
Gen. ServContracted	500,000	580,000	300,000	(280,000)
Contracted and General Services	500,000	580,000	300,000	(280,000)
Consumables	-	-	1,500	1,500
Steel Products	-	-	1,000	1,000
Signs	-	-	1,500	1,500
Field Equipment	-	-	30,000	30,000
Materials Goods Supplies and Utilities			34,000	34,000
Expenses:	520,884	600,884	378,675	(222,209)
NET	(520,884)	(600,884)	(378,675)	222,209



Public Works & Transit Services Roads / Traffic

TRAFFIC SIGNAL UPGRADES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES		17.722	17.722		
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES		,		33,610	
		-	17,722	17,722	33,610	15,88
512600 - CUPE OT Wages	84147 - TRAFFIC SIGNAL UPGRADES	Set up traffic control for events such as parades and special approved events.	,	,	5,000	,
, and the second						
			-	-	5,000	5,00
512630 - Meal Allowances	84147 - TRAFFIC SIGNAL UPGRADES	Shift extension to set up or take down traffic control devices (ex. message boards)			120	
		-	-	-	120	12
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES		921	921		
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES				1,607	
		-	921	921	1,607	68
513010 - El Expense	84147 - TRAFFIC SIGNAL UPGRADES		133	133		
513010 - El Expense	84147 - TRAFFIC SIGNAL UPGRADES				298	
			133	133	298	16
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		354	354		
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES				672	
			354	354	672	31
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		1,755	1,755		
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		·		3,368	
·			1,755	1,755	3,368	1,61
525000 - Gen. ServContracted	84147 - TRAFFIC SIGNAL UPGRADES		500,000	580,000		
525000 - Gen. ServContracted	84147 - TRAFFIC SIGNAL UPGRADES	Cobalt controllers for intersection upgrades to be compatible with the advanced traffic			300,000	
		management system (150K), upgrades to existing Gregoire Crosswalks with cabinets and				
		lighting (90K), Camera Upgrades on Eagle Ridge, MacAlpine (60K),				
			500,000	580,000	300,000	(280,00
552400 - Consumables	84147 - TRAFFIC SIGNAL UPGRADES	Pylons, barrels and delineators for traffic control			1,500	
		-	-	-	1,500	1,50
553700 - Steel Products	84147 - TRAFFIC SIGNAL UPGRADES	Brackets for specialized signage			1,000	
		-	-		1,000	1,00
553710 - Signs	84147 - TRAFFIC SIGNAL UPGRADES	Specialized signs for specific events (river break up)			1,500	
			-		1,500	1,50
563010 - Field Equipment	84147 - TRAFFIC SIGNAL UPGRADES	Variable message board, replacement parts for existing message boards (battery's & wires).			30,000	
		Replaced after reaching life cycle.				
			_		30,000	30,00



Public Works & Transit Services

Roads / Traffic

TRAFFIC CONTROL AND EVENTS

84148

Description of Service

This program holds the budget for signs, traffic cones, delineators and message board replacement. These materials are used for traffic control related to special events (marathons, parades, etc), emergencies (floods, road closures, etc) or planned programs (street sweeping, winter maintenance, etc). It also covers wages for staff assigned to these tasks.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	95,489	95,218	110,449	15,232	112,658	114,912
Materials Goods Supplies and Utilities	37,000	37,000	-	(37,000)	-	-
Expenses:	132,489	132,218	110,449	(21,768)	112,658	114,912
NET	(132,489)	(132,218)	(110,449)	21,768	(112,658)	(114,912)



Public Works & Transit Services Roads / Traffic

TRAFFIC CONTROL AND EVENTS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	76,001	76,000	93,522	17,522
CUPE OT Wages	5,100	5,100	-	(5,100)
CUPE Shift Differential	120	120	-	(120)
Meal Allowances	360	90	-	(90)
Benefit Allocation	3,952	3,952	4,386	434
EI Expense	663	663	1,016	353
CPP Expense	1,768	1,768	2,336	568
LAPP Expense	7,524	7,524	9,189	1,665
Salaries Wages and Benefits	95,489	95,218	110,449	15,232
Consumables	3,000	3,000	-	(3,000)
Steel Products	2,000	2,000	-	(2,000)
Signs	2,000	2,000	-	(2,000)
Field Equipment	30,000	30,000	-	(30,000)
Materials Goods Supplies and Utilities	37,000	37,000		(37,000)
Expenses:	132,489	132,218	110,449	(21,768)
NET	(132,489)	(132,218)	(110,449)	21,768



Public Works & Transit Services Roads / Traffic

TRAFFIC CONTROL AND EVENTS

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS		76,001	76,000		
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS				93,522	
			- 76,001	76,000	93,522	17,522
512600 - CUPE OT Wages	84148 - TRAFFIC CONTROL AND EVENTS		5,100	5,100		
			- 5,100	5,100	-	(5,100
512620 - CUPE Shift Differential	84148 - TRAFFIC CONTROL AND EVENTS		120	120		
			- 120	120	-	(120
512630 - Meal Allowances	84148 - TRAFFIC CONTROL AND EVENTS		360	90		
			- 360	90	-	(90
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS		3,952	3,952		
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS				4,386	
			- 3,952	3,952	4,386	434
513010 - El Expense	84148 - TRAFFIC CONTROL AND EVENTS		663	663		
513010 - El Expense	84148 - TRAFFIC CONTROL AND EVENTS				1,016	
			- 663	663	1,016	353
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		1,768	1,768		
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS				2,336	
			- 1,768	1,768	2,336	568
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		7,524	7,524		
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS				9,189	
			- 7,524	7,524	9,189	1,665
552400 - Consumables	84148 - TRAFFIC CONTROL AND EVENTS		3,000	3,000		
			- 3,000	3,000	-	(3,000
553700 - Steel Products	84148 - TRAFFIC CONTROL AND EVENTS		2,000	2,000		
			- 2,000	2,000	-	(2,000
553710 - Signs	84148 - TRAFFIC CONTROL AND EVENTS		2,000	2,000		
			- 2,000	2,000	-	(2,000
563010 - Field Equipment	84148 - TRAFFIC CONTROL AND EVENTS		30,000	30,000		
			- 30.000	30.000	-	(30,000



Corporate Summary

Public Works & Transit Services / Roads

Winter Operations

S_R_WO

Description of Service

The Winter Operations Sub Branch consists of the following cost centres:

84119 Primary & Secondary Plowing & Ice Control

84133 Winter Operations

84149 Primary & Secondary Snow Removal & Hauling

84156 Residential Plowing & Ice Control

84157 Residential Snow Removal & Hauling

84158 Snow Dump Operations

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	30,000	100,000	60,000	(40,000)	60,000	60,000
Revenues:	30,000	100,000	60,000	(40,000)	60,000	60,000
Salaries Wages and Benefits	4,614,622	4,691,762	4,548,653	(143,109)	4,639,626	4,732,419
Contracted and General Services	1,033,700	1,395,700	1,317,940	(77,760)	1,344,299	1,371,185
Materials Goods Supplies and Utilities	1,674,300	1,098,300	1,338,500	240,200	1,365,270	1,392,575
Expenses:	7,322,622	7,185,762	7,205,093	19,331	7,349,195	7,496,179
NET	(7,292,622)	(7,085,762)	(7,145,093)	(59,331)	(7,289,195)	(7,436,179)



Corporate Summary
Public Works & Transit Services / Roads
Winter Operations

S_R_WO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Fees	30,000	100,000	60,000	(40,000)
Sales and User Charges	30,000	100,000	60,000	(40,000)
Revenues:	30,000	100,000	60,000	(40,000)
Exempt Salary - Regular	294,774	294,774	232,663	(62,111)
CUPE Reg. Wages	3,441,837	3,625,837	3,549,679	(76,157)
CUPE OT Wages	145,000	40,000	55,000	15,000
CUPE Shift Differential	43,220	43,220	42,200	(1,020)
Meal Allowances	2,980	520	1,200	680
Benefit Allocation	194,304	194,304	176,398	(17,905)
El Expense	31,824	31,824	35,001	3,177
CPP Expense	84,864	84,864	80,711	(4,153)
LAPP Expense	369,924	370,524	369,596	(928)
RRSP Expense	5,896	5,896	6,204	309
Salaries Wages and Benefits	4,614,622	4,691,762	4,548,653	(143,109)
Printing And Binding	1,000	1,000	1,000	-
Gen. ServContracted	1,001,700	1,384,700	1,301,940	(82,760)
Inspections & Tests	6,000	-	-	-
Equipment Rental & Lease	25,000	10,000	15,000	5,000
Contracted and General Services	1,033,700	1,395,700	1,317,940	(77,760)
Consum - Small Tools	14,000	9,000	7,000	(2,000)
Chemicals And Salts	1,000,000	950,000	1,000,000	50,000
Sand And Gravel	650,000	132,000	325,000	193,000
Signs	10,300	7,300	6,500	(800)
Materials Goods Supplies and Utilities	1,674,300	1,098,300	1,338,500	240,200
Expenses:	7,322,622	7,185,762	7,205,093	19,331
NET	(7,292,622)	(7,085,762)	(7,145,093)	(59,331)



Corporate Summary

Public Works & Transit Services / Roads

Winter Operations

S_R_WO

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445120 - Other Fees	84158 - SNOW DUMP OPERATIONS	2020 Budget Requests - Description	30,000	100,000	2020 Proposed Budget	Change
445120 - Other Fees		Snow dump fees	00,000	100,000	60.000	
440120 Other 1 ces	04100 CHOW BOWN OF ENVIRONCE	onow dump rees	30.000	100.000	60,000	(40,000)
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		110.163	110,163	00,000	(10,000)
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		.,	.,	112,668	
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		47.213	47.213	,	
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		, .	, ,	48,286	
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL		82,439	82,439	.,	
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL		. ,		43,026	
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		54,959	54,959	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				28,684	
			294,774	294,774	232,663	(62,111)
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,539,646	1,599,646		
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				1,600,274	
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		659,848	779,848		
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				685,832	
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		650,779	650,779		
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL				685,778	
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		483,879	483,879		
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				517,491	
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS		107,684	111,684		
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS				60,305	
			3,441,837	3,625,837	3,549,679	(76,157)
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		35,000	10,000		
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	If required to backfill an unexpected leave, unplanned shift extension emergency.			20,000	
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		40,000	10,000		
512600 - CUPE OT Wages		If required to backfill an unexpected leave, unplanned shift extension or emergency			10,000	
		situation. Time sensitive program based on posting states and working with bylaw and				
		towing company. All positions required to be efficient				
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		30,000	10,000		
512600 - CUPE OT Wages		If required to backfill an unexpected leave, unplanned shift extension or emergency			10,000	
		situation. Time sensitive program based on scheduled maintenance days and working with				
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	bylaw and towing company. All positions required to be efficient	40.000	10.000		
512600 - CUPE OT Wages		If required to backfill an unexpected leave, unplanned shift extension or emergency	40,000	10,000	15,000	
0.2000 00. 2 01 magos		situation. Time sensitive program based on scheduled maintenance days and working with			10,000	
		bylaw and towing company. All positions required to be efficient				
		-	145,000	40,000	55,000	15,000
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		20,200	20,200		
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a			20,300	
		week.				
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		8,700	8,700		
512620 - CUPE Shift Differential		Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7			8,750	
		days per week				
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL		7,569	7,569		
512620 - CUPE Shift Differential		Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7			7,400	
540000 OLIDE OLIF DIFF		days per week	5.054	5.054		
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		5,051	5,051	= 000	
512620 - CUPE Shift Differential		Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7			5,000	
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS	days per week	1,700	1,700		
512620 - COPE Shift Differential		Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7	1,700	1,700	750	
012020 OOI E SHIR DINETERIAL		days per week			750	
		aujo por moon	43.220	43,220	42,200	(1,020)
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		600	130	.1,200	(.,020)
512630 - Meal Allowances		As per collective agreement	000	100	300	
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		900	150	300	
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	As per collective agreement paid with overtime			300	
1	1	. F	Į			

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL	zozo ouager neducoro pescription	630	150	LoLo i roposcu buuget	Change
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL	As per collective agreement paid with overtime	330	150	300	
512630 - Meal Allowances	84157 - RESIDENTIAL FLOWING & ICE CONTROL 84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	7 to per concentre agreement paid with evertime	850	90	300	
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	A	650	90	300	
012000 - Ivical Allowances	07-107 TREGIDENTIAL SINOVY REMOVAL AND HAULING	As per collective agreement paid with overtime	2,980	520	1,200	680
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	•	85,790	85,790	1,200	680
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		65,790	65,790	80,986	
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		26.767	36.767	00,900	
			36,767	36,767	0.4.700	
513000 - Benefit Allocation 513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		00.407	00.407	34,708	
	84156 - RESIDENTIAL PLOWING & ICE CONTROL		38,127	38,127		
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL				33,016	
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		28,020	28,020		
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				24,849	
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS		5,600	5,600		
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS				2,838	
			194,304	194,304	176,398	(17,905)
513010 - El Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		14,102	14,102		
513010 - El Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				15,887	
513010 - El Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		6,044	6,044		
513010 - El Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				6,809	
513010 - El Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		6,089	6,089		
513010 - El Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		,,	-,	6.700	
513010 - El Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		4,570	4,570	-,	
513010 - El Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		7,070	4,010	5,036	
513010 - El Expense	84158 - SNOW DUMP OPERATIONS		1,020	1,020	3,030	
			1,020	1,020	570	
513010 - El Expense	84158 - SNOW DUMP OPERATIONS				570	
			31,824	31,824	35,001	3,177
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		37,604	37,604		
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				36,759	
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		16,116	16,116		
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				15,754	
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		16,238	16,238		
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				15,336	
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		12,186	12,186		
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				11,543	
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS		2,720	2,720		
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS				1,319	
·			84,864	84,864	80,711	(4,153)
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		163,331	163,331	,	, , ,
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		,	,	169,685	
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		69,999	69,999	100,000	
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		00,000	00,000	72,722	
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		72,589	72,589	12,122	
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		72,509	72,505	69,177	
1			E2 24E	E2 24E	09,177	
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		53,345	53,345	======	
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				52,065	
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS		10,661	11,261		
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS				5,947	
		-	369,924	370,524	369,596	(928)
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,203	2,203		
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				3,014	
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		944	944		
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				1,292	
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		1,649	1,649		
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				1.139	
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		1,099	1,099		
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		,		759	
	The state of the s		5,896	5,896	6,204	309
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	-	1,000	1,000	0,204	
522200 - Printing And Binding		Carbon convibación for tracking our poeting abouts during anouy removal. Bood	1,000	1,000	1,000	
522200 - 1 Illulig Alla Billaling	10+1+0-1 MINIAR I ASECUNDAR I SNOW REWOVAL & HAULING	Carbon copy books for tracking our posting sheets during snow removal , Road Maintenance information cards, LEM books			1,000	
		INIAITICE IITOTTIAIIOTI CATUS, LEIVI DOUKS				
			1,000	1,000	1,000	
525000 - Gen. ServContracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	•	200.000	434.000	1,000	-
525000 - Gen. ServContracted		Primary and Secondary snow removal upon reaching triggers of roadway reduced to 5.5m	200,000	434,000	450,000	
020000 Gen. GenvContracted	1 TANKAN I ROLOGINDAN I SNOW INLINOVAL & FIAULING	and windrows reaching 1m in height.			430,000	
•	I	Janu windrows reading IIII III Helght.	I		1	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. ServContracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		600,000	600,000		
525000 - Gen. ServContracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Residential snow removal upon reaching triggers of roadway reduced to 5.5m and windrows			500,000	
		reaching 1m in height.				
525000 - Gen. ServContracted	84158 - SNOW DUMP OPERATIONS		201,700	350,700		
525000 - Gen. ServContracted	84158 - SNOW DUMP OPERATIONS	Rental of dozer with operator to push up snow to ensure adequate room for dumping.			350,000	
525000 - Gen. ServContracted	84158 - SNOW DUMP OPERATIONS	Port-a-Potty for snow dump \$350/month \$50 per drop off and pick up			1,940	
			1,001,700	1,384,700	1,301,940	(82,760
525590 - Inspections & Tests	84158 - SNOW DUMP OPERATIONS		6,000			
			6,000		-	
526300 - Equipment Rental & Lease	84158 - SNOW DUMP OPERATIONS		25,000	10,000		
526300 - Equipment Rental & Lease	84158 - SNOW DUMP OPERATIONS	Generator for security building at snow dump			15,000	
			25,000	10,000	15,000	5,000
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,000	1,000		
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Track shovels, snow shovels, blade buddies, jack stands, impact guns and bits, wrenches			1,000	
		for blade changes			·	
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		5,000	2,000		
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for			2,500	
		blades changes, toolkits for blowers, shear pins				
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL		2,000	1,000		
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for			1,000	
		blades changes				
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	"	5,000	5,000		
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for			2,500	
		blades changes, toolkits for blowers, shear pins				
			14,000	9,000	7,000	(2,000
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,000,000	950,000		
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Salt and Calcium for snow and ice control			1,000,000	
			1,000,000	950,000	1,000,000	50,000
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		650,000	132,000		
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Sand for spreading on Roads in winter			325,000	
			650,000	132,000	325,000	193,000
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		10,000	7,000		
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	No Parking signs, delineators and bases used for primary and secondary maintenance	•		6,000	
		printerly and occordary maintenance				
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL		300	300		
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Lawn markers to identify senior or handicap properties			500	
		The state of the s	10.300	7.300	6.500	(800



Public Works & Transit Services

Roads / Winter Operations

PRIMARY&SECONDARY PLOWING & ICE CONTROL

84119

Description of Service

This service is to maintain safety on our Primary, Secondary and Tertiary routes in the Urban Service Area throughout the Winter Season. This service consists of plowing snow from roadway to curb or greenbelt and applying sand and/or deicing materials such as salt or calcium chloride. These routes total 375 lane kilometers.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	1	-	-	-	-
Salaries Wages and Benefits	2,008,639	2,043,169	2,059,872	16,703	2,101,069	2,143,091
Materials Goods Supplies and Utilities	1,652,000	1,083,000	1,326,000	243,000	1,352,520	1,379,570
Expenses:	3,660,639	3,126,169	3,385,872	259,703	3,453,589	3,522,661
NET	(3,660,639)	(3,126,169)	(3,385,872)	(259,703)	(3,453,589)	(3,522,661)



Public Works & Transit Services
Roads / Winter Operations

PRIMARY&SECONDARY PLOWING & ICE CONTROL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:		-	-	ı
Exempt Salary - Regular	110,163	110,163	112,668	2,504
CUPE Reg. Wages	1,539,646	1,599,646	1,600,274	628
CUPE OT Wages	35,000	10,000	20,000	10,000
CUPE Shift Differential	20,200	20,200	20,300	100
Meal Allowances	600	130	300	170
Benefit Allocation	85,790	85,790	80,986	(4,804)
EI Expense	14,102	14,102	15,887	1,785
CPP Expense	37,604	37,604	36,759	(845)
LAPP Expense	163,331	163,331	169,685	6,354
RRSP Expense	2,203	2,203	3,014	811
Salaries Wages and Benefits	2,008,639	2,043,169	2,059,872	16,703
Consum - Small Tools	2,000	1,000	1,000	1
Chemicals And Salts	1,000,000	950,000	1,000,000	50,000
Sand And Gravel	650,000	132,000	325,000	193,000
Materials Goods Supplies and Utilities	1,652,000	1,083,000	1,326,000	243,000
Expenses:	3,660,639	3,126,169	3,385,872	259,703
NET	(3,660,639)	(3,126,169)	(3,385,872)	(259,703)



Public Works & Transit Services

Roads / Winter Operations

PRIMARY&SECONDARY PLOWING & ICE CONTROL

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		110,163	110,163		
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		•		112,668	
			110,163	110,163	112,668	2,504
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,539,646	1,599,646	,,,,,	, , , , , , , , , , , , , , , , , , , ,
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				1,600,274	
			1,539,646	1,599,646	1,600,274	628
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		35,000	10,000		
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	If required to backfill an unexpected leave, unplanned shift extension emergency.		.,	20,000	
		in required to busining an arroxposted reduct, unplanned crime extension entergency.	35,000	10,000	20,000	10,000
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		20,200	20,200		10,000
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a	.,	-,	20,300	
		week.				
			20,200	20,200	20,300	100
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		600	130	.,,	
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	As per collective agreement			300	
		To per concentro agreement	600	130	300	170
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		85,790	85,790		
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				80,986	
			85,790	85,790	80,986	(4,804
513010 - El Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		14,102	14.102	23,222	(1,00
513010 - El Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		, =	,	15,887	
			14,102	14,102	15.887	1,785
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		37,604	37,604	10,001	.,
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		,	,	36.759	
отобро от рекрыпос	01110 11111111111100000111511111		37,604	37,604	36,759	(845
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		163,331	163,331	00,100	(0.10
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		100,001	100,001	169,685	
510000 ENT Expense	04110 THINKING GOODEN ANT TEOWING GIOL CONTINGE		163,331	163,331	169,685	6,354
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,203	2.203	100,000	0,00-
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,200	2,200	3,014	
010040 Titlei Expense	04110 THINKINT GOLDONES ANT TEOMING GIOL CONTINGE	_	2,203	2,203	3,014	811
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,000	1,000	0,014	011
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Track shovels, snow shovels, blade buddies, jack stands, impact guns and bits, wrenches	2,000	1,000	1,000	
332700 - Consum - Smail 100is	04119-1 KIMAKTASECONDAKTT EOWING & ICE CONTROL	for blade changes			1,000	
		loi biade changes	2,000	1,000	1,000	
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,000,000	950,000	1,000	
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Salt and Calcium for snow and ice control	1,000,000	330,000	1,000,000	
STORES OF STREET STATE OF STREET	54113 TRIMARTICOLOGNIDARTI LOWING & ICE CONTROL	Calc and Calcium for SHOW and ICE CONTION	1,000,000	950,000	1,000,000	50,000
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		650,000	132,000	1,000,000	30,000
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Sand for appositing an Doods in winter	030,000	132,000	325,000	
333+00 - Saliu Aliu Glavei	04119-1 NIMANT ASECUNDANT FLOWING & ICE CONTROL	Sand for spreading on Roads in winter	650,000	132,000	325,000 325.000	193,000
		-1	650,000	132,000	323,000	193,000



Public Works & Transit Services

Roads / Winter Operations

PRIMARY&SECONDARY SNOW REMOVAL & HAULING

84149

Description of Service

This service is to maintain safety on our Primary, Secondary and Tertiary routes in the Urban Service Area throughout the Winter Season. These routes total 375 lane kilometers. Snow removal/hauling will be performed to increase the driving width on the roadway (where it is less than 5.5m) or to increase snow storage capacity of the roadway. In order to maintain sight lines, removal/hauling may take place when the height of a windrow exceeds 1.0m.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-		-	-	-	-
Salaries Wages and Benefits	886,531	975,781	884,452	(91,329)	902,141	920,184
Contracted and General Services	201,000	435,000	451,000	16,000	460,020	469,220
Materials Goods Supplies and Utilities	15,000	9,000	8,500	(500)	8,670	8,843
Expenses:	1,102,531	1,419,781	1,343,952	(75,829)	1,370,831	1,398,248
NET	(1,102,531)	(1,419,781)	(1,343,952)	75,829	(1,370,831)	(1,398,248)



Public Works & Transit Services Roads / Winter Operations

PRIMARY&SECONDARY SNOW REMOVAL & HAULING

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	•
Exempt Salary - Regular	47,213	47,213	48,286	1,073
CUPE Reg. Wages	659,848	779,848	685,832	(94,017)
CUPE OT Wages	40,000	10,000	10,000	-
CUPE Shift Differential	8,700	8,700	8,750	50
Meal Allowances	900	150	300	150
Benefit Allocation	36,767	36,767	34,708	(2,059)
El Expense	6,044	6,044	6,809	765
CPP Expense	16,116	16,116	15,754	(362)
LAPP Expense	69,999	69,999	72,722	2,723
RRSP Expense	944	944	1,292	347
Salaries Wages and Benefits	886,531	975,781	884,452	(91,329)
Printing And Binding	1,000	1,000	1,000	-
Gen. ServContracted	200,000	434,000	450,000	16,000
Contracted and General Services	201,000	435,000	451,000	16,000
Consum - Small Tools	5,000	2,000	2,500	500
Signs	10,000	7,000	6,000	(1,000)
Materials Goods Supplies and Utilities	15,000	9,000	8,500	(500)
Expenses:	1,102,531	1,419,781	1,343,952	(75,829)
NET	(1,102,531)	(1,419,781)	(1,343,952)	75,829



Public Works & Transit Services

Roads / Winter Operations

PRIMARY&SECONDARY SNOW REMOVAL & HAULING

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		47,213	47,213		
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		,		48,286	
a tributa and management			47.213	47,213	48,286	1,073
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		659.848	779,848	10,200	1,010
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		000,010	770,010	685.832	
312300 - COI E Neg. Wages	04149-1 KIMAKTASECONDAKT SNOW KEMOVAL A HAGEING		659.848	779.848	685.832	(94,017)
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	•	40,000	10,000	605,032	(54,017)
9		15	40,000	10,000	40.000	
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	If required to backfill an unexpected leave, unplanned shift extension or emergency			10,000	
		situation. Time sensitive program based on posting states and working with bylaw and				
		towing company. All positions required to be efficient			40.000	
			40,000	10,000	10,000	•
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		8,700	8,700		
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7			8,750	
		days per week				
		-	8,700	8,700	8,750	50
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		900	150		
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	As per collective agreement paid with overtime			300	
			900	150	300	150
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		36,767	36,767		
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			,	34,708	
e rocco - Borrone y modulori	OTTIO TIMINATIAGE CONSTITUTION NELLA INTERNATIONALIA		36,767	36,767	34,708	(2,059)
513010 - El Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		6,044	6,044	04,100	(1,000)
513010 - El Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		0,044	0,044	6,809	
513010 - El Expense	04149 - PRIMARTASECUNDART SNOW REMOVAL & HAULING					
540000 ODD 5	24442 PRIMARY 25 20 1 PARY 21 2	-	6,044	6,044	6,809	765
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		16,116	16,116		
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				15,754	
		•	16,116	16,116	15,754	(362)
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		69,999	69,999		
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				72,722	
			69,999	69,999	72,722	2,723
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		944	944		
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				1,292	
			944	944	1,292	347
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		1.000	1,000	-,=	•••
522200 - Printing And Binding		Carbon copy books for tracking our posting sheets during snow removal , Road	1,000	1,000	1,000	
022200 Tilliang 7tha Billiang	04140 TRIMBURI GOLOGIADANT ONOW REMOVAL GUINGENG	Maintenance information cards. LEM books			1,000	
		ivialiteriance information cards, LEW books				
			1,000	1,000	1.000	
525000 - Gen. ServContracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		200,000	434,000	1,000	
525000 - Gen. ServContracted			200,000	434,000	450,000	
525000 - Gen. ServContracted	04149 - PRIMARTASECUNDART SNOW REMOVAL & HAULING	Primary and Secondary snow removal upon reaching triggers of roadway reduced to 5.5m			450,000	
		and windrows reaching 1m in height.	202.222	40.4.000	450.000	40.000
FF0700 October October Tools	04440 BRIMARWAREONIDARWARIAN BENEVIN A WARREN	•	200,000	434,000	450,000	16,000
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		5,000	2,000	_	
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for			2,500	
		blades changes, toolkits for blowers, shear pins				
		•	5,000	2,000	2,500	500
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		10,000	7,000		
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	No Parking signs, delineators and bases used for primary and secondary maintenance			6,000	
		·				
			10,000	7,000	6,000	(1,000)



Public Works & Transit Services

Roads / Winter Operations

RESIDENTIAL PLOWING & ICE CONTROL

84156

Description of Service

The Winter Maintenance Zones were introduced in 2015 to provide regular maintenance on residential streets, allowing for safe access for residents and emergency vehicles. Our overall winter maintenance budget has seen a reduction of 2.5 million in its first year and 2.8 million in its second year as a result of this program. These reductions are mainly due to the elimination of courtesy towing, a reduction in contracted services and a reduction in overtime hours due to maintenance now being on a regular schedule. This portion of the Winter Maintenance Zone budget focuses on plowing snow from the roadway to the curb or greenbelt. Plowing occurs after a 5 centimeter snow fall or greater or 5 centimeters of snow pack. Residential streets will not have de-icing applied unless conditions warrant this action. These routes total 232 lane kilometers.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-			-		-
Salaries Wages and Benefits	906,110	885,630	871,872	(13,758)	889,309	907,095
Materials Goods Supplies and Utilities	2,300	1,300	1,500	200	1,530	1,561
Expenses:	908,410	886,930	873,372	(13,558)	890,839	908,656
NET	(908,410)	(886,930)	(873,372)	13,558	(890,839)	(908,656)



Public Works & Transit Services Roads / Winter Operations

RESIDENTIAL PLOWING & ICE CONTROL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	82,439	82,439	43,026	(39,413)
CUPE Reg. Wages	650,779	650,779	685,778	34,999
CUPE OT Wages	30,000	10,000	10,000	-
CUPE Shift Differential	7,569	7,569	7,400	(169)
Meal Allowances	630	150	300	150
Benefit Allocation	38,127	38,127	33,016	(5,111)
EI Expense	6,089	6,089	6,700	610
CPP Expense	16,238	16,238	15,336	(903)
LAPP Expense	72,589	72,589	69,177	(3,412)
RRSP Expense	1,649	1,649	1,139	(510)
Salaries Wages and Benefits	906,110	885,630	871,872	(13,758)
Consum - Small Tools	2,000	1,000	1,000	-
Signs	300	300	500	200
Materials Goods Supplies and Utilities	2,300	1,300	1,500	200
Expenses:	908,410	886,930	873,372	(13,558)
NET	(908,410)	(886,930)	(873,372)	13,558



Public Works & Transit Services Roads / Winter Operations

RESIDENTIAL PLOWING & ICE CONTROL

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL		82,439	82,439		
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL				43,026	
			82.439	82.439	43,026	(39,4
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		650,779	650,779	15,125	(55,1
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL				685,778	
			650,779	650,779	685,778	34,99
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		30.000	10,000	555,115	
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL	If required to backfill an unexpected leave, unplanned shift extension or emergency	00,000	10,000	10,000	
012000 001 E 01 Wages	04100 REGIDENTIAL LEGAMO GIOL CONTROL	situation. Time sensitive program based on scheduled maintenance days and working with			10,000	
		bylaw and towing company. All positions required to be efficient				
		by an and coming company. The positions required to be emission.	30,000	10,000	10,000	
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL		7,569	7,569	,	
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7	7,000	1,000	7.400	
		days per week			.,	
		-	7,569	7,569	7,400	(16
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL		630	150	1,100	(
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL	As per collective agreement paid with overtime			300	
		To per concent a agreement para man overame	630	150	300	15
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL		38.127	38.127	550	
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL			,	33,016	
e i de de la contra di de da de la contra di della con	CTICC NEOLECTIVE FEOTING GIOL CONTING		38,127	38,127	33,016	(5,11
513010 - El Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		6.089	6.089	55,515	(0,1.
513010 - El Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		0,000	0,000	6,700	
010010 El Expelise	04100 REGIDENTIAL LEGATING CLOC GONTROL		6,089	6,089	6,700	61
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		16,238	16,238	0,700	0.
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		10,200	10,200	15,336	
313020 - Ci i Expense	04130 - RESIDENTIAL I EGWING & ICE CONTROL		16.238	16,238	15,336	(90
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL	·	72.589	72.589	13,330	(90
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		72,309	12,303	69,177	
3 13030 - LAFF Expense	64130 - RESIDENTIAL FLOWING & ICE CONTROL		72,589	72,589	69,177	(3,41
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL	•	1.649	1.649	65,177	(3,41
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		1,049	1,049	1,139	
513040 - KRSF Expelise	64130 - RESIDENTIAL FLOWING & ICE CONTROL		1,649	1,649	1,139	(51
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL	•	2,000	1,000	1,139	(5)
			2,000	1,000		
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for			1,000	
		blades changes	2,000	4 000	1,000	
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL	•	300	1,000 300	1,000	
	84156 - RESIDENTIAL PLOWING & ICE CONTROL 84156 - RESIDENTIAL PLOWING & ICE CONTROL		300	300	500	
553710 - Signs	04100 - RESIDENTIAL PLOWING & ICE CONTROL	Lawn markers to identify senior or handicap properties			500	
		-	300	300	500	20



Public Works & Transit Services

Roads / Winter Operations

RESIDENTIAL SNOW REMOVAL AND HAULING

84157

Description of Service

The Winter Maintenance Zones were introduced in 2015 to provide regular maintenance on residential streets, allowing for safe access for residents and emergency vehicles.

Our overall winter maintenance budget has seen a reduction of 2.5 million in its first year and 2.8 million in its second year. These reductions are mainly due to the elimination of courtesy towing, a reduction in contracted services and a reduction in overtime hours due to maintenance now being on a regular schedule. This portion of the Winter Maintenance Zone budget focuses on the removal, hauling and storing of snow to maintain safe driving conditions. These routes total 232 lane kilometers. Snow removal/hauling will be performed to increase the driving width on the roadway (where it is less than 5.5m) or to increase snow storage capacity of the roadway. In order to maintain sight lines, removal/hauling may take place when the height of a windrow exceeds 1.0m.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	683,958	653,198	660,728	7,530	673,942	687,421
Contracted and General Services	600,000	600,000	500,000	(100,000)	510,000	520,200
Materials Goods Supplies and Utilities	5,000	5,000	2,500	(2,500)	2,550	2,601
Expenses:	1,288,958	1,258,198	1,163,228	(94,970)	1,186,492	1,210,222
NET	(1,288,958)	(1,258,198)	(1,163,228)	94,970	(1,186,492)	(1,210,222)



Public Works & Transit Services Roads / Winter Operations

RESIDENTIAL SNOW REMOVAL AND HAULING

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	54,959	54,959	28,684	(26,275)
CUPE Reg. Wages	483,879	483,879	517,491	33,612
CUPE OT Wages	40,000	10,000	15,000	5,000
CUPE Shift Differential	5,051	5,051	5,000	(51)
Meal Allowances	850	90	300	210
Benefit Allocation	28,020	28,020	24,849	(3,170)
El Expense	4,570	4,570	5,036	467
CPP Expense	12,186	12,186	11,543	(643)
LAPP Expense	53,345	53,345	52,065	(1,280)
RRSP Expense	1,099	1,099	759	(340)
Salaries Wages and Benefits	683,958	653,198	660,728	7,530
Gen. ServContracted	600,000	600,000	500,000	(100,000)
Contracted and General Services	600,000	600,000	500,000	(100,000)
Consum - Small Tools	5,000	5,000	2,500	(2,500)
Materials Goods Supplies and Utilities	5,000	5,000	2,500	(2,500)
Expenses:	1,288,958	1,258,198	1,163,228	(94,970)
NET	(1,288,958)	(1,258,198)	(1,163,228)	94,970



Public Works & Transit Services

Roads / Winter Operations

RESIDENTIAL SNOW REMOVAL AND HAULING

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		54,959	54,959	·	· ·
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				28,684	
, , ,			54,959	54,959	28,684	(26,275
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		483,879	483,879	, i	• • • • • • • • • • • • • • • • • • • •
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				517,491	
, ,			483,879	483,879	517,491	33,612
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		40,000	10,000	·	
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	If required to backfill an unexpected leave, unplanned shift extension or emergency	•		15.000	
		situation. Time sensitive program based on scheduled maintenance days and working with			,,,,,,	
		bylaw and towing company. All positions required to be efficient				
			40,000	10,000	15,000	5,000
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		5,051	5,051		
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7			5,000	
		days per week				
			5,051	5,051	5,000	(51
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		850	90		
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	As per collective agreement paid with overtime			300	
			850	90	300	210
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		28,020	28,020		
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				24,849	
			28,020	28,020	24,849	(3,170
513010 - El Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		4.570	4.570	·	
513010 - El Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		, ,		5.036	
			4,570	4,570	5,036	467
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		12,186	12,186	5,555	
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		,	,	11,543	
			12,186	12,186	11.543	(643
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		53.345	53.345	11,010	(5.15
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		,	,	52.065	
			53,345	53,345	52,065	(1,280
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		1.099	1,099	02,000	(.,=00
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		.,	.,	759	
010040 TRIOI Expense	04107 REGIDENTIAL GROW REMOVAL AND TIMBLING		1,099	1,099	759	(340
525000 - Gen. ServContracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		600.000	600.000	700	(0+0)
525000 - Gen. ServContracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Residential snow removal upon reaching triggers of roadway reduced to 5.5m and windrows	000,000	000,000	500,000	
323000 - Gen. GenGontracted	04137 - NESIDENTIAE SNOW NEWOVAE AND HAGEING	reaching 1m in height.			·	
		•	600,000	600,000	500,000	(100,000
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		5,000	5,000		
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for blades changes, toolkits for blowers, shear pins			2,500	
		-	5.000	5.000	2.500	(2,500



Public Works & Transit Services
Roads / Winter Operations

SNOW DUMP OPERATIONS

84158

Description of Service

Currently the Municipality operates one snow disposal site located near Abrams Land, across from Dickensfield. Snow gathered through removal conducted by the Municipality and Contractors is hauled to this location. The Municipality is mandated to manage the runoff and environmental impact of this area. With recent upgrades (settling pond and erosion control) to maintain compliance, the location has been reduced in size. This requires snow to be piled higher with the use of equipment. From November 2018 to March 2019 there were 14,834 loads of snow delivered to the Dickensfield Snow Dump. Of these loads, 5947 were recorded as contractors with permits and 8887 were hauled by the RMWB or their contractor.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	30,000	100,000	60,000	(40,000)	60,000	60,000
Revenues:	30,000	100,000	60,000	(40,000)	60,000	60,000
Salaries Wages and Benefits	129,384	133,984	71,730	(62,254)	73,164	74,628
Contracted and General Services	232,700	360,700	366,940	6,240	374,279	381,764
Expenses:	362,084	494,684	438,670	(56,014)	447,443	456,392
NET	(332,084)	(394,684)	(378,670)	16,014	(387,443)	(396,392)



Public Works & Transit Services
Roads / Winter Operations
SNOW DUMP OPERATIONS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Fees	30,000	100,000	60,000	(40,000)
Sales and User Charges	30,000	100,000	60,000	(40,000)
Revenues:	30,000	100,000	60,000	(40,000)
CUPE Reg. Wages	107,684	111,684	60,305	(51,379)
CUPE Shift Differential	1,700	1,700	750	(950)
Benefit Allocation	5,600	5,600	2,838	(2,761)
EI Expense	1,020	1,020	570	(450)
CPP Expense	2,720	2,720	1,319	(1,401)
LAPP Expense	10,661	11,261	5,947	(5,314)
Salaries Wages and Benefits	129,384	133,984	71,730	(62,254)
Gen. ServContracted	201,700	350,700	351,940	1,240
Inspections & Tests	6,000	-	-	-
Equipment Rental & Lease	25,000	10,000	15,000	5,000
Contracted and General Services	232,700	360,700	366,940	6,240
Expenses:	362,084	494,684	438,670	(56,014)
NET	(332,084)	(394,684)	(378,670)	16,014



Public Works & Transit Services
Roads / Winter Operations
SNOW DUMP OPERATIONS

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445120 - Other Fees	84158 - SNOW DUMP OPERATIONS		30,000	100,000		
445120 - Other Fees 841	84158 - SNOW DUMP OPERATIONS	Snow dump fees			60,000	
			30,000	100,000	60,000	(40,000
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS		107,684	111,684		
5 5	84158 - SNOW DUMP OPERATIONS				60,305	
			107,684	111,684	60,305	(51,379
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS		1,700	1,700		
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week			750	
			1,700	1,700	750	(950
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS		5,600	5,600		
513000 - Benefit Allocation 841	84158 - SNOW DUMP OPERATIONS				2,838	
		-	5,600	5,600	2,838	(2,761
513010 - El Expense	84158 - SNOW DUMP OPERATIONS		1,020	1,020		
513010 - El Expense	84158 - SNOW DUMP OPERATIONS				570	
		-	1,020	1,020	570	(450
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS		2,720	2,720		
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS				1,319	
			2,720	2,720	1,319	(1,401
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS		10,661	11,261		
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS				5,947	
			10,661	11,261	5,947	(5,314
525000 - Gen. ServContracted	84158 - SNOW DUMP OPERATIONS		201,700	350,700		
525000 - Gen. ServContracted	84158 - SNOW DUMP OPERATIONS	Rental of dozer with operator to push up snow to ensure adequate room for dumping.			350,000	
525000 - Gen. ServContracted	84158 - SNOW DUMP OPERATIONS	Port-a-Potty for snow dump \$350/month \$50 per drop off and pick up			1,940	
			201,700	350,700	351,940	1,240
525590 - Inspections & Tests	84158 - SNOW DUMP OPERATIONS		6,000			
			6,000	-	-	
526300 - Equipment Rental & Lease	84158 - SNOW DUMP OPERATIONS		25,000	10,000		
526300 - Equipment Rental & Lease	84158 - SNOW DUMP OPERATIONS	Generator for security building at snow dump			15,000	
			25,000	10,000	15,000	5,000