



2025 Budget

Roads Administration

Strategic Position

Maintain, renew. And expand our municipally owned infrastructure to enhance healthy growth and our environment.

Actions

Develop a Growth Management Plan to establish achievable levels of development.

Responsibility

Provides for the **Public Works Management** and other staffing costs, including training, consulting, Sustainability Plan, and general building, operational and grounds expenses. Includes Town of Minto gravel pit royalties, revenues and joint administrative allocations.

Financial Information

2024 Budget **1,121,100**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	25,700
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	38,700
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(1,500)

Proposed 2025 Budget **1,184,000**

Service Measures

The Public Works department has been very active not only with day-to-day operations, but also project management of large capital projects.

Operating Budget Summary

Roads Administration

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	364,035	383,400	409,100	25,700	6.7%
Other Expenditures	928,150	939,700	978,400	38,700	4.1%
Revenue	(377,212)	(202,000)	(203,500)	(1,500)	(0.7%)
Net	914,973	1,121,100	1,184,000	62,900	5.6%

Recommendation

That the 2025 proposed budget for Roads Administration be approved at \$1,184,000.