



2025 Budget

Roads and Sidewalk Maintenance

Strategic Position

Deliver services in an open, accountable, and transparent manner while providing an outstanding working environment for our employees and community.

Actions

Explore further service efficiencies.

Responsibility

Mainly rural road maintenance, roadside mowing, culverts, bridges, plus urban services such as sidewalks, traffic control, including allocations of wages, materials, and supplies.

Financial Information

2024 Budget **872,000**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	14,500
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	50,700
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(10,000)

Proposed 2025 Budget **927,200**

Service Measures

Length km gravel roads	52.88	Length km hardtop roads	231.54
Length km sidewalks	43	Number of Traffic Signals	2
Number of Bridges	15	Number of Culverts	34
Number of Pedestrian Bridges	2	Pedestrian Crossovers	4

Operating Budget Summary

Roads and Sidewalk Maintenance

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	256,853	262,700	277,200	14,500	5.5%
Other Expenditures	584,758	609,300	660,000	50,700	8.3%
Revenue	(9,363)	0	(10,000)	(10,000)	n/a
Net	832,248	872,000	927,200	55,200	6.3%

Recommendation

That the 2025 proposed budget for Roads and Sidewalk Maintenance be approved at \$927,200.