



Budget by Service
Department Name: Public Works
Budget Code: 1041 to 1045
Staff:

Section: Roads Maintenance
FTE:

Strategic Position: 11.0 Maintain and enhance infrastructure to protect public health and safety, prevent property damage, maintain high quality of life, and effectively manage financial resources to ensure Minto is an attractive and viable community for family living and business investment.

Actions: 11.3 transportation plan 11.6 municipal partnerships 11.7 developer paid infrastructure

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

Operating Budget Summary					
2016 Budget (Actual \$763,880 to Sept 2016)					\$1,036,970
Past & Projected (1%)		0.01			
2015	2016	2017	2018	2019	
\$1,016,250	\$1,036,970	\$ 1,041,810	\$ 1,052,228	\$ 1,062,750	
Budget Initiatives					
1. Increase Wages and Benefits					\$3,840
2. Increase in Heat & Hydro					\$1,000
Proposed 2017 Budget					\$1,041,810

Summary of Individual Budgets

	2013	2014	2015	2016	2017
1. Loosetop Road, Gravel, Dust	\$158,300	\$159,000	\$159,000	\$159,985	\$160,300
2. Hardtop, sweeping, misc	\$388,450	\$397,150	\$387,150	\$389,170	\$390,204
3. Sidewalks winter and summer	\$82,400	\$78,600	\$88,600	\$ 90,650	\$ 91,670
4. Roadside maintenance	\$160,470	\$191,700	\$177,700	\$179,800	\$180,883
5. Bridges and Culverts	\$71,400	\$69,400	\$120,600	\$120,400	\$121,628
6. Traffic control	\$82,000	\$83,400	\$83,400	\$ 96,965	\$ 98,325

Proposed 2017 Budget **\$1,041,810**

Budget to Actual Issues

Due to similar circumstances to 2015, 2016 hard top work was reduced to minimize overage from winter control.

Issues for 2017 and Beyond

Increase in maintenance on hard surfacing continues to be a top priority in hopes to reduce liability. Sidewalks, not addressed in either of the Capital Asset Management plans, are on about a 50 year replacement schedule.



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	16	Number of Culverts	26

C.A.O. Clerk and Public Works Director Recommendation

That the 2017 budget proposed for Roads Maintenance (Loosetop, Hardtop, sidewalks, roadside, bridges and culverts, and traffic control) be approved at **\$1,041,810**

		2017 OPERATING BUDGET				
Account	Description	2015 YTD Actual - Sept 30/15	2016 Budget	2016 YTD Actual - Sept 30/16	2017 Budget	
Loose Top Road Maintenance						
1041-00-6010	Salaries & Wages - Full Time	13,040.46	12,480.00	7,018.41	12,730.00	+2%
1041-00-6011	Wages - Part Time	0.00	0.00	0.00	0.00	
1041-00-6020	Benefits - Full Time	3,935.83	3,225.00	1,980.59	3,290.00	+2%
1041-00-6021	Benefits - Part Time	0.00	0.00	0.00	0.00	
1041-00-6810	Grading & Dragging	21,067.50	24,000.00	13,520.96	24,000.00	
1041-00-6820	Dust Layer Application	38,256.27	30,000.00	40,464.32	30,000.00	
1041-00-6830	Gravel Resurfacing	38,351.63	80,000.00	518.97	80,000.00	
1041-00-6850	Other	0.00	1,000.00	0.00	1,000.00	
Dust Layer						
1041-10-6010	Salaries & Wages - Full Time	607.23	2,600.00	275.50	2,600.00	+2%
1041-10-6020	Benefits	195.38	730.00	84.85	730.00	+2%
Gravel Resurfacing						
1041-20-6010	Salaries & Wages - Full Time	524.40	4,600.00	0.00	4,600.00	+2%
1041-20-6020	Benefits	170.31	1,350.00	0.00	1,350.00	+2%
	Total Expenditure	116,149.01	159,985.00	63,863.60	160,300.00	
Hard Top Road Maintenance						
1042-00-6010	Salaries & Wages - Full Time	17,768.61	26,000.00	25,038.50	26,520.00	+2%
1042-00-6011	Wages - Part Time	166.12	0.00	1,051.64	0.00	
1042-00-6020	Benefits - Full Time	5,385.56	8,320.00	7,600.06	8,487.00	+2%
1042-00-6021	Benefits - Part Time	13.62	0.00	119.72	0.00	
1042-00-6810	Hard Top Repairs & Coldmix	8,096.92	20,000.00	22,136.03	20,000.00	
1042-00-6812	Hard Top Edging	2,465.06	6,000.00	13,592.57	6,000.00	
1042-00-6820	Hard Top Resurfacing	174,798.12	280,000.00	164,563.57	280,000.00	
1042-00-6830	Hard Top Sweeping	26,154.04	25,000.00	21,259.33	25,000.00	
1042-00-6840	Line Painting	7,401.84	6,500.00	6,018.55	6,500.00	
1042-00-6850	Other	0.00	0.00	0.00	0.00	
Sweeping & Cleaning						
1042-10-6010	Salaries & Wages - Full Time	5,916.32	9,250.00	3,812.80	9,435.00	+2%
1042-10-6020	Benefits	1,762.93	2,300.00	1,098.83	2,346.00	+2%
Miscellaneous Construction						
1042-20-6010	Salaries & Wages - Full Time	0.00	4,700.00	157.05	4,794.00	+2%
1042-20-6020	Benefits	0.00	1,100.00	49.40	1,122.00	+2%
1042-20-6830	Supplies/Material	0.00	0.00	30.46	0.00	
1042-20-6850	Other	0.00	0.00	0.00	0.00	
	Total Expenditure	249,929.14	389,170.00	266,528.51	390,204.00	
Sidewalk Maintenance						
1043-00-6010	Salaries & Wages - Full Time	3,924.49	10,400.00	4,519.34	10,608.00	+2%
1043-00-6011	Wages - Part Time	56.08	2,080.00	933.70	2,080.00	
1043-00-6020	Benefits - Full Time	1,288.78	3,120.00	1,312.89	3,183.00	+2%
1043-00-6021	Benefits - Part Time	6.63	210.00	108.43	210.00	
1043-00-6810	Sidewalk Repairs	22,075.90	36,000.00	36,476.85	36,000.00	
1043-00-6820	Sidewalk Sweeping	305.28	1,400.00	0.00	1,400.00	
1043-00-6850	Other	0.00	0.00	0.00	0.00	
Sidewalks Winter						
1043-10-6010	Salaries & Wages - Full Time	16,843.31	31,200.00	15,698.16	31,824.00	+2%
1043-10-6020	Benefits - Full Time	3,296.52	6,240.00	3,164.15	6,365.00	+2%
	Total Expenditure	47,796.99	90,650.00	62,213.52	91,670.00	

Roadside Maintenance						
1044-00-5010	Service Fee for Weed Spraying	0.00	0.00	0.00	0.00	
1044-00-5810	Stormwater Frontage Fee	0.00	0.00	0.00	0.00	
	Total Revenue	0.00	0.00	0.00	0.00	
1044-00-6010	Salaries & Wages - Full Time	28.31	2,100.00	1,791.52	2,142.00	✓ +2%
1044-00-6011	Wages - Part Time	0.00	0.00	0.00	0.00	
1044-00-6020	Benefits - Full Time	9.42	800.00	553.42	816.00	✓ +2%
1044-00-6021	Benefits - Part Time	0.00	0.00	0.00	0.00	
1044-00-6660	Road Signs	4,041.41	10,000.00	8,005.60	10,000.00	
1044-00-6700	Communities in Bloom	2,825.00	1,500.00	0.00	1,500.00	
1044-00-6810	Brushing & Mowing	17,343.59	23,000.00	20,877.84	23,000.00	
1044-00-6820	Weed Spraying Application	6,157.77	17,000.00	19,062.03	17,000.00	
1044-00-6824	Earth Day Expenses	10.00	150.00	80.01	150.00	
1044-00-6830	Roadside Garbage Detail	4,793.20	6,000.00	18,455.47	6,000.00	
1044-00-6832	Tree Maintenance	1,328.63	1,000.00	0.00	1,000.00	
1044-00-6834	Tree Planting	1,368.06	2,000.00	0.00	2,000.00	
1044-00-6836	Tree Carving Maintenance	54.94	3,000.00	60.41	3,000.00	
1044-00-6840	Contractor/Equipment Rental	0.00	1,000.00	0.00	1,000.00	
1044-00-6850	Tree Cutting	102,068.86	50,000.00	81,072.60	50,000.00	
1044-00-6855	Tree Planting	0.00	500.00	0.00	500.00	
1044-00-6860	Ditching	0.00	10,000.00	0.00	10,000.00	
1044-00-6865?	Leaf Pick-up	0.00	0.00	0.00	0.00	
1044-00-6890	Mtce - Other	0.00	500.00	0.00	500.00	
Tree Removal						
1044-10-6010	Salaries & Wages - Full Time	27,612.78	37,000.00	23,602.04	37,740.00	✓ +2%
1044-10-6020	Benefits - Full Time	8,666.98	8,200.00	7,046.24	8,364.00	✓ +2%
Weed Control						
1044-20-6010	Salaries & Wages - Full Time	2,760.18	4,150.00	1,907.41	4,233.00	✓ +2%
1044-20-6020	Benefits - Full Time	766.18	1,900.00	575.68	1,938.00	✓ +2%
	Total Expenditure	179,835.31	179,800.00	183,090.27	180,883.00	
Excess Revenue over/under Expenditures		-179,835.31	-179,800.00	-183,090.27	-180,883.00	
Bridges/Culverts/Drains Main						
1045-00-5010	Sale of Culvert Pipe	2,251.20	1,000.00	1,506.04	1,000.00	
1045-00-5800	Tile Loan Inspection Fees Chg.	0.00	200.00	0.00	200.00	
	Total Revenue	2,251.20	1,200.00	1,506.04	1,200.00	
1045-00-6010	Salaries & Wages - Full Time	589.63	1,000.00	3,213.09	1,020.00	✓ +2%
1045-00-6011	Wages - Part Time	0.00	0.00	0.00	0.00	
1045-00-6020	Benefits - Full Time	189.63	400.00	926.11	408.00	✓ +2%
1045-00-6014	Engineering - Bridge Inspection	0.00	1,000.00	0.00	1,000.00	
1045-00-6800	Transfers to Reserves	0.00	0.00	0.00	0.00	
1045-00-6805	Entrance/Culvert Construction	0.00	0.00	0.00	0.00	
			12000			
1045-00-6810	Bridges/Culvert Contract Repa	150.00	22,000	16,158.66	22,000.00	
1045-00-6820	Municipal Drain Repairs	405.82	10,000.00	312.88	10,000.00	
			30000			
1045-00-6830	Storm Drains/Catch Basins	11,727.06	50,000	84,177.09	50,000.00	
			52000			
1045-00-6840	New Munic Drain Const Assmts	6,497.38	22,000	0.00	22,000.00	
1045-00-6850	Other	410.09	1,000.00	0.00	1,000.00	
Catch Basin/Storm Sewers						
1045-20-6010	Salaries & Wages - Full Time	7,245.87	11,200.00	6,574.98	11,200.00	
1045-20-6020	Benefits - Full Time	2,232.89	3,000.00	1,898.06	3,000.00	
	Total Expenditure	29,448.37	121,600.00	113,260.87	121,628.00	
Excess Revenue over/under Expenditures		-27,197.17	-120,400.00	-111,754.83	-120,428.00	

		2017 OPERATING BUDGET				
Account	Description	2015	2016	2016	2017	
		YTD Actual - Sept 30/15	Budget	YTD Actual - Sept 30/16	Budget	
Traffic Control Maintenance						
1046-00-5050	Sign Sales			-90.00		
1046-00-6010	Salaries & Wages - Full Time	8,182.87	15,000.00	11,598.91	15,300.00	+ 2%
1046-00-6011	Wages - Part Time	24,328.00	40,000.00	28,568.29	40,000.00	
1046-00-6020	Benefits - Full Time	2,466.28	3,000.00	3,324.62	3,060.00	+ 2%
1046-00-6021	Benefits - Part Time	2,229.30	5,600.00	2,756.44	5,600.00	
1046-00-6150	Traffic Counts <i>NEW</i>		2,000.00	0.00	2,000.00	
1046-00-6310	Hydro	3,510.67	5,565.00	4,239.59	6,565.00	+ 12%
1046-00-6810	Stoplight Repairs & Maint.	836.25	10,500.00	8,630.97	10,500.00	
1046-00-6820	Traffic Sign Repair & Maint.	1,210.45	3,500.00	971.29	3,500.00	
1046-00-6830	Street Sign Repair & Maint.	654.88	3,000.00	3,927.59	3,000.00	
1046-00-6840	Rural Address Sign - Initial	315.45	800.00	498.62	800.00	
1046-00-6850	Other	0.00	0.00	0.00	0.00	
1046-00-6860	Checking Signs	6,505.00	8,000.00	12,112.50	8,000.00	
	Total Expenditure	50,239.15	96,965.00	76,538.82	98,325.00	
	Totals	671,146.77	1,036,970.00	763,989.55	1,041,810.00	