



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					
2017 Budget (Actual \$674,495 to Sept 2017)					\$1,041,810
Past & Projected (1%)		0.01			
2016	2017	2018	2019	2020	
\$1,129,212	\$ 1,041,810	\$ 1,012,810	\$ 1,022,938	\$ 1,033,167	
Budget Initiatives					
1. Increase Hard Top Repairs (Cold mix)					\$6,000
2. Apply OCIF Formula Grant to support increased sidewalk maintenance					-\$30,000
3. Increase sidewalk repairs					\$30,000
4. Increase tree cutting					\$15,000
3. Apply OCIF Formula Grant to support municipal drain maintenance					-\$50,000
Proposed 2017 Budget					\$1,012,810

Summary of Individual Budgets

	2014	2015	2016	2017	2018
1. Loosetop Road, Gravel, Dust	\$159,000	\$159,000	\$159,985	\$160,300	\$160,300
2. Hardtop, sweeping, misc	\$397,150	\$387,150	\$389,170	\$390,204	\$396,204
3. Sidewalks winter and summer	\$78,600	\$88,600	\$90,650	\$91,670	\$121,670
4. Roadside maintenance	\$191,700	\$177,700	\$179,800	\$180,883	\$195,883
5. Bridges and Culverts	\$69,400	\$120,600	\$120,400	\$121,628	\$121,628
6. Traffic control	\$83,400	\$83,400	\$96,965	\$98,325	\$98,325

Proposed 2018 Budget

\$1,012,810

Budget to Actual Issues

Actual expenditures will come in +-\$50,000 under budget. Due to similar circumstances to 2015, 2016 hard top work was reduced to help offset overage from winter control.

Issues for 2018 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. The proposed budget allocation will reconstruct less than half a km of sidewalk. The Town will have a number of municipal drains in need of repair in 2018 due to flooding and approval of engineer's reports that are expected this fall.



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 Roads and Drainage Foreman Recommendation

That the 2018 budget proposed for Roads Maintenance (Loosetop, Hardtop, sidewalks, roadside, bridges and culverts, and traffic control) be approved at **\$1,012,810**

2018 OPERATING BUDGET							
Account	Description	2016	2016	2016	2017	2017	2018
		Budget	YTD Actual Sept 30/16	Actual	Budget	YTD Actual Sept 30/17	Budget
Loose Top Road Maintenance							
1041-00-6010	Salaries & Wages - Full Time	12,480.00	7,018.41	12,836.11	12,730.00	9,148.01	12,730.00
1041-00-6011	Wages - Part Time	0.00	0.00	0.00	0.00	0.00	0.00
1041-00-6020	Benefits - Full Time	3,225.00	1,980.59	3,443.59	3,290.00	2,464.18	3,290.00
1041-00-6021	Benefits - Part Time	0.00	0.00	0.00	0.00	0.00	0.00
1041-00-6810	Grading & Dragging	24,000.00	13,520.96	23,150.96	24,000.00	16,600.00	24,000.00
1041-00-6820	Dust Layer Application	30,000.00	40,464.32	40,464.32	30,000.00	40,268.96	30,000.00
1041-00-6830	Gravel Resurfacing	80,000.00	518.97	78,314.72	80,000.00	9,458.33	80,000.00
1041-00-6850	Other	1,000.00	0.00	707.18	1,000.00	0.00	1,000.00
Dust Layer							
1041-10-6010	Salaries & Wages - Full Time	2,600.00	275.50	275.50	2,600.00	632.40	2,600.00
1041-10-6020	Benefits	730.00	84.85	84.85	730.00	200.97	730.00
Gravel Resurfacing							
1041-20-6010	Salaries & Wages - Full Time	4,600.00	0.00	0.00	4,600.00	0.00	4,600.00
1041-20-6020	Benefits	1,350.00	0.00	0.00	1,350.00	0.00	1,350.00
	Total Expenditure	159,985.00	63,863.60	159,277.23	160,300.00	78,772.85	160,300.00
Hard Top Road Maintenance							
1042-00-6010	Salaries & Wages - Full Time	26,000.00	25,038.50	30,460.21	26,520.00	34,625.66	26,520.00
1042-00-6011	Wages - Part Time	0.00	1,051.64	1,227.52	0.00	460.20	0.00
1042-00-6020	Benefits - Full Time	8,320.00	7,600.06	9,038.03	8,487.00	10,255.21	8,487.00
1042-00-6021	Benefits - Part Time	0.00	119.72	140.16	0.00	53.78	0.00
1042-00-6810	Hard Top Repairs & Coldmix	20,000.00	22,136.03	25,054.04	20,000.00	32,950.94	22,000.00
1042-00-6812	Hard Top Edging	6,000.00	13,532.57	13,702.20	6,000.00	0.00	10,000.00
1042-00-6820	Hard Top Resurfacing	280,000.00	164,563.57	225,216.49	280,000.00	110,969.95	280,000.00
1042-00-6830	Hard Top Sweeping	25,000.00	21,259.33	21,259.33	25,000.00	20,213.03	25,000.00
1042-00-6840	Line Painting	6,500.00	6,018.55	6,270.40	6,500.00	5,252.24	6,500.00
1042-00-6850	Other	0.00	0.00	0.00	0.00	0.00	0.00
Sweeping & Cleaning							
1042-10-6010	Salaries & Wages - Full Time	9,250.00	3,812.80	3,812.80	9,435.00	3,444.16	9,435.00
1042-10-6020	Benefits	2,300.00	1,098.83	1,098.83	2,346.00	1,046.22	2,346.00
Miscellaneous Construction							
1042-20-6010	Salaries & Wages - Full Time	4,700.00	157.05	736.80	4,794.00	541.55	4,794.00
1042-20-6020	Benefits	1,100.00	49.40	176.30	1,122.00	160.58	1,122.00
1042-20-6830	Supplies/Material		30.46	30.46	0.00	0.00	0.00
1042-20-6850	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Total Expenditure	389,170.00	266,528.51	338,223.57	390,204.00	219,973.52	396,204.00
Sidewalk Maintenance							
1043-00-5010	QCIF Formula Grant	1,000.00	0.00	0.00	0.00	0.00	30,000.00
	Total Revenue	1,200.00	0.00	0.00	0.00	0.00	30,000.00
1043-00-6010	Salaries & Wages - Full Time	10,400.00	4,519.34	4,572.19	10,608.00	16,490.86	10,608.00
1043-00-6011	Wages - Part Time	2,080.00	933.70	933.70	2,080.00	347.88	2,080.00
1043-00-6020	Benefits - Full Time	3,120.00	1,312.89	1,326.73	3,183.00	4,950.71	3,183.00
1043-00-6021	Benefits - Part Time	210.00	108.43	108.43	210.00	39.91	210.00
1043-00-6810	Sidewalk Repairs	36,000.00	36,476.85	36,476.85	36,000.00	66,823.81	66,000.00
1043-00-6820	Sidewalk Sweeping	1,400.00	0.00	0.00	1,400.00	0.00	1,400.00
1043-00-6850	Other	0.00	0.00	0.00	0.00	0.00	0.00
Sidewalks Winter							
1043-10-6010	Salaries & Wages - Full Time	31,200.00	15,698.16	21,538.58	31,824.00	18,824.04	31,824.00
1043-10-6020	Benefits - Full Time	6,240.00	3,164.15	4,191.52	6,365.00	3,502.13	6,365.00
	Total Expenditure	90,650.00	62,213.52	69,148.00	91,670.00	110,979.34	121,670.00
Excess Revenue over/under Expenditures		-89,450.00	-62,213.52	-69,148.00	-91,670.00	-110,979.34	-91,670.00
Roadside Maintenance							
1044-00-5010	Service Fee for Weed Spraying	0.00	0.00	0.00	0.00	0.00	0.00
1044-00-5810	Stormwater Frontage Fee	0.00	0.00	0.00	0.00	995.00	0.00
1044-00-5850	Tree Removal Revenue	0.00	0.00	0.00	0.00	220.00	0.00
	Total Revenue	0.00	0.00	0.00	0.00	1,215.00	0.00

2018 OPERATING BUDGET							
Account	Description	2016 Budget	2016 YTD Actual Sept 30/16	2016 Actual	2017 Budget	2017 YTD Actual Sept 30/17	2018 Budget
1044-00-6010	Salaries & Wages - Full Time	2,100.00	1,791.52	2,397.13	2,142.00	263.01	2,142.00
1044-00-6011	Wages - Part Time	0.00	0.00	0.00	0.00	0.00	0.00
1044-00-6020	Benefits - Full Time	800.00	553.42	715.15	816.00	83.24	816.00
1044-00-6021	Benefits - Part Time	0.00	0.00	0.00	0.00	0.00	0.00
1044-00-6660	Road Signs	10,000.00	8,005.60	8,701.34	10,000.00	12,250.84	10,000.00
1044-00-6700	Communities in Bloom	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00
1044-00-6810	Brushing & Mowing	23,000.00	20,877.84	35,469.38	23,000.00	7,647.01	23,000.00
1044-00-6820	Weed Spraying Application	17,000.00	19,062.03	22,593.07	17,000.00	27,331.53	17,000.00
1044-00-6824	Earth Day Expenses	150.00	80.01	80.01	150.00	74.26	150.00
1044-00-6830	Roadside Garbage Detail	6,000.00	18,477.43	20,874.53	6,000.00	4,974.52	6,000.00
1044-00-6832	Tree Maintenance	1,000.00	0.00	0.00	1,000.00	450.00	1,000.00
1044-00-6834	Tree Planting	2,000.00	1,145.82	1,145.82	2,000.00	0.00	2,000.00
1044-00-6836	Tree Carving Maintenance	3,000.00	60.41	60.41	3,000.00	0.00	3,000.00
1044-00-6840	Contractor/Equipment Rental	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00
1044-00-6850	Tree Cutting	50,000.00	81,072.60	115,590.04	50,000.00	85,789.62	65,000.00
1044-00-6855	Tree Planting	500.00	0.00	325.63	500.00	0.00	500.00
1044-00-6860	Ditching	10,000.00	0.00	0.00	10,000.00	1,812.23	10,000.00
1044-00-6865	Leaf Pick-up	0.00	0.00	0.00	0.00	0.00	0.00
1044-00-6890	Mtce - Other	500.00	0.00	332.76	500.00	0.00	500.00
Tree Removal							
1044-10-6010	Salaries & Wages - Full Time	37,000.00	23,602.04	32,504.89	37,740.00	23,636.84	37,740.00
1044-10-6020	Benefits - Full Time	8,200.00	7,046.24	9,670.78	8,364.00	6,884.36	8,364.00
Weed Control							
1044-20-6010	Salaries & Wages - Full Time	4,150.00	1,907.41	2,600.62	4,233.00	3,728.69	4,233.00
1044-20-6020	Benefits - Full Time	1,900.00	575.68	768.58	1,938.00	988.06	1,938.00
	Total Expenditure	179,800.00	184,258.05	253,830.14	180,883.00	175,914.21	195,883.00
Excess Revenue over/under Expenditures		-179,800.00	-184,258.05	-253,830.14	-180,883.00	-174,699.21	-195,883.00
Bridges/Culverts/Drains Main							
1045-00-5010	Sale of Culvert Pipe	1,000.00	1,506.04	2,599.64	1,000.00	2,662.05	1,000.00
1045-00-5020	OCIF Formula Revenue	200.00	0.00	0.00	0.00	0.00	50,000.00
1045-00-5600	Tile Loan Inspection Fees Chg.	200.00	0.00	0.00	200.00	0.00	200.00
	Total Revenue	1,200.00	1,506.04	2,599.64	1,200.00	2,662.05	51,200.00
1045-00-6010	Salaries & Wages - Full Time	1,000.00	3,213.09	3,315.05	1,020.00	1,552.84	1,020.00
1045-00-6011	Wages - Part Time	0.00	0.00	0.00	0.00	0.00	0.00
1045-00-6020	Benefits - Full Time	400.00	926.11	957.70	408.00	477.30	408.00
1045-00-6014	Engineering - Bridge Inspections	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00
1045-00-6800	Transfers to Reserves	0.00	0.00	0.00	0.00	0.00	0.00
1045-00-6805	Entrance/Culvert Construction	0.00	0.00	0.00	0.00	0.00	0.00
1045-00-6810	Bridges/Culvert Contract Repair	22,000.00	16,158.66	16,158.66	22,000.00	1,105.00	22,000.00
1045-00-6820	Municipal Drain Repairs	10,000.00	312.88	77,999.30	10,000.00	0.00	10,000.00
1045-00-6830	Storm Drains/Catch Basins	50,000.00	84,177.09	103,440.29	50,000.00	15,326.17	50,000.00
1045-00-6840	New Munic Drain Const Assmts	22,000.00	0.00	0.00	22,000.00	0.00	22,000.00
1045-00-6850	Other	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00
Catch Basin/Storm Sewers							
1045-20-6010	Salaries & Wages - Full Time	11,200.00	6,574.98	11,098.59	11,200.00	6,092.74	11,200.00
1045-20-6020	Benefits - Full Time	3,000.00	1,898.06	2,941.46	3,000.00	1,679.08	3,000.00
	Total Expenditure	121,600.00	113,260.87	215,911.05	121,628.00	26,833.13	121,628.00
Excess Revenue over/under Expenditures		-120,400.00	-111,754.83	-213,311.41	-120,428.00	-24,171.08	-70,428.00
Traffic Control Maintenance							
1046-00-5050	Sign Sales		-90.00	-428.50	0.00	-90.00	0.00
1046-00-6010	Salaries & Wages - Full Time	15,000.00	11,598.91	14,687.56	15,300.00	10,682.03	15,300.00
1046-00-6011	Wages - Part Time	40,000.00	28,568.29	40,665.02	40,000.00	29,204.57	40,000.00
1046-00-6020	Benefits - Full Time	3,000.00	3,324.62	4,151.90	3,060.00	2,960.32	3,060.00
1046-00-6021	Benefits - Part Time	5,600.00	2,756.44	3,938.29	5,600.00	2,753.66	5,600.00
1046-00-6150	Traffic Counts /M&T/	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00
1046-00-6310	Hydro	5,565.00	4,239.59	5,722.18	6,565.00	3,763.76	6,565.00
1046-00-6810	Stoplight Repairs & Maint.	10,500.00	8,630.97	7,492.47	10,500.00	3,426.26	10,500.00
1046-00-6820	Traffic Sign Repair & Maint.	3,500.00	971.29	1,025.21	3,500.00	3,292.34	3,500.00
1046-00-6830	Street Sign Repair & Maint.	3,000.00	3,927.59	5,368.58	3,000.00	203.11	3,000.00
1046-00-6840	Rural Address Sign - Initial	800.00	498.62	498.62	800.00	764.91	800.00
1046-00-6850	Other	0.00	0.00	0.00	0.00	0.00	0.00
1046-00-6860	Checking Signs	8,000.00	12,112.50	14,900.00	8,000.00	7,717.50	8,000.00
	Total Expenditure	96,965.00	76,538.82	98,021.33	98,325.00	64,684.46	98,325.00
Totals		1,035,770.00	765,157.33	1,131,811.68	1,041,810.00	673,280.46	1,012,810.00