

2025 Operating Budget
Proposed Budget with Comparative Data

Works and Engineering

	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
300-385 Roads / Garbage										
0000										
6220 Contracted Services	\$4,048	\$4,000	\$3,055	\$4,000				\$4,000		
Total 0000	\$4,048	\$4,000	\$3,055	\$4,000				\$4,000		
Total 300-385 Roads / Garbage	\$4,048	\$4,000	\$3,055	\$4,000				\$4,000		
301-000 Urban Roads / Unassigned										
0000										
4032 Provincial Grants	(\$1,207)									
4255 Service Fee	(\$28,119)	(\$8,000)	(\$16,788)	(\$8,000)				(\$8,000)		
4828 Reimbursements-external agency			(\$4,310)							
4995 Recovery Operating Costs	(\$1,320)									
4999 Misc Revenue	(\$591)	(\$1,000)	(\$554)	(\$1,000)				(\$1,000)		
6001 Office Supplies	\$5,247	\$2,500	\$6,034	\$5,000				\$5,000	\$2,500	100.0%
6006 Uniforms	\$9,899	\$7,300	\$8,234	\$7,300				\$7,300		
6020 Bank Fees & Interest Charges	\$145	\$100	\$50	\$100				\$100		
6051 IT Technical Support	\$2,137	\$1,800		\$1,800				\$1,800		
6053 IT Software Licenses		\$7,700		\$7,700				\$7,700		
6106 Tools/Equip	\$5,278	\$7,000	\$13,102	\$19,000				\$19,000	\$12,000	171.4%
6124 Health & Safety	\$2,911	\$3,000	\$2,188	\$3,000				\$3,000		
6166 Traffic Lines	\$49,848	\$26,000	\$18,596	\$30,000				\$30,000	\$4,000	15.4%
6167 Traffic Signs	\$10,270	\$5,000	\$11,896	\$10,000				\$10,000	\$5,000	100.0%
6180 Fleet Fuel	\$91,825	\$65,000	\$41,829	\$90,000				\$90,000	\$25,000	38.5%
6210 Insurance Premium	\$30,331	\$33,202	\$74,560	\$101,198				\$101,198	\$67,996	204.8%
6220 Contracted Services	\$53,319	\$30,100	\$16,762	\$32,800				\$32,800	\$2,700	9.0%
6292 Travel	\$4,500	\$3,000	\$3,165	\$3,500				\$3,500	\$500	16.7%
6294 Training	\$17,490	\$21,000	\$12,230	\$20,000				\$20,000	(\$1,000)	(4.8%)
6301 R & M - Vehicle	\$129,050	\$60,000	\$65,878	\$80,000				\$80,000	\$20,000	33.3%
6302 R & M - Equipment	\$39,975	\$40,000	\$52,269	\$55,000				\$55,000	\$15,000	37.5%
6325 Tree Mtn	\$99,213	\$55,000	\$54,772	\$55,000				\$55,000		
6330 Equipment Rentals		\$25,000	\$8,708	\$25,000				\$25,000		
6522 Cell Phone	\$4,237	\$3,600	\$3,184	\$3,600				\$3,600		

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./ (Decr.) \$	Incr./ (Decr.) %
6524 Radios	\$461	\$3,000		\$3,000				\$3,000		
9101 Full-Time	\$830,152	\$890,492	\$762,156	\$968,072				\$968,072	\$77,580	8.7%
9102 Part-Time	\$19,792	\$22,029	\$10,809	\$22,899				\$22,899	\$870	3.9%
9104 Overtime	\$45,658	\$35,000	\$32,229	\$35,000				\$35,000		
9106 Call outs	\$14,072	\$14,500	\$4,612	\$14,500				\$14,500		
9107 Standby	\$35,807	\$36,200	\$28,665	\$37,000				\$37,000	\$800	2.2%
9110 Shift Premium	\$425	\$550	\$305	\$550				\$550		
9201 Benefits	\$276,189	\$273,868	\$249,304	\$313,448				\$313,448	\$39,580	14.5%
Total 0000	\$1,746,994	\$1,662,941	\$1,459,885	\$1,935,467				\$1,935,467	\$272,526	16.4%
Total 301-000 Urban Roads / Unassigned	\$1,746,994	\$1,662,941	\$1,459,885	\$1,935,467				\$1,935,467	\$272,526	16.4%
301-319 Urban Roads / Summer Mtnc										
0000										
6008 Program Materials	\$31,544	\$15,000	\$11,214	\$20,000				\$20,000	\$5,000	33.3%
Total 0000	\$31,544	\$15,000	\$11,214	\$20,000				\$20,000	\$5,000	33.3%
Total 301-319 Urban Roads / Summer Mtnc	\$31,544	\$15,000	\$11,214	\$20,000				\$20,000	\$5,000	33.3%
301-320 Urban Roads / Winter Mtnc										
0000										
6156 Sand	\$122,982	\$170,000	\$54,882	\$155,000				\$155,000	(\$15,000)	(8.8%)
Total 0000	\$122,982	\$170,000	\$54,882	\$155,000				\$155,000	(\$15,000)	(8.8%)
Total 301-320 Urban Roads / Winter Mtnc	\$122,982	\$170,000	\$54,882	\$155,000				\$155,000	(\$15,000)	(8.8%)
301-321 Urban Roads / Sidewalks										
0000										
6008 Program Materials	\$36,911	\$40,000	\$12,824	\$40,000				\$40,000		
Total 0000	\$36,911	\$40,000	\$12,824	\$40,000				\$40,000		
Total 301-321 Urban Roads / Sidewalks	\$36,911	\$40,000	\$12,824	\$40,000				\$40,000		
301-323 Urban Roads / Bridge Const/Repair										
0000										
6220 Contracted Services	\$22,486	\$20,000	\$1,192	\$20,000				\$20,000		
Total 0000	\$22,486	\$20,000	\$1,192	\$20,000				\$20,000		
Total 301-323 Urban Roads / Bridge Const/Repair	\$22,486	\$20,000	\$1,192	\$20,000				\$20,000		
301-324 Urban Roads / Road Paved										

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
0000										
6165 Road Repair Materials	\$85,774	\$30,000	\$36,147	\$40,000				\$40,000	\$10,000	33.3%
Total 0000	\$85,774	\$30,000	\$36,147	\$40,000				\$40,000	\$10,000	33.3%
Total 301-324 Urban Roads / Road Paved	\$85,774	\$30,000	\$36,147	\$40,000				\$40,000	\$10,000	33.3%
301-325 Urban Roads / Storm Water Management										
0000										
6220 Contracted Services	\$43,364	\$35,000	\$22,613	\$35,000				\$35,000		
Total 0000	\$43,364	\$35,000	\$22,613	\$35,000				\$35,000		
Total 301-325 Urban Roads / Storm Water Management	\$43,364	\$35,000	\$22,613	\$35,000				\$35,000		
302-000 Rural Roads / Unassigned										
0000										
4032 Provincial Grants	(\$1,207)		(\$10,520)							
4255 Service Fee	(\$1,000)	(\$1,500)	(\$11,907)	(\$1,500)				(\$1,500)		
4828 Reimbursements-external agency	(\$6,250)	(\$5,000)	(\$8,786)	(\$5,000)				(\$5,000)		
4999 Misc Revenue	(\$8,771)	(\$9,000)							\$9,000	(100.0%)
6001 Office Supplies	\$5,434	\$2,500	\$3,368	\$3,000				\$3,000	\$500	20.0%
6006 Uniforms	\$5,706	\$5,100	\$4,267	\$5,100				\$5,100		
6020 Bank Fees & Interest Charges	\$50	\$53	\$50	\$53				\$53		
6051 IT Technical Support	\$2,137	\$1,600		\$1,600				\$1,600		
6106 Tools/Equip	\$2,263	\$2,000	\$1,440	\$4,000				\$4,000	\$2,000	100.0%
6124 Health & Safety	\$1,411	\$2,000	\$808	\$2,000				\$2,000		
6155 Gravel	\$10,553	\$8,000	\$6,446	\$24,000				\$24,000	\$16,000	200.0%
6156 Sand	\$73,621	\$90,000	\$62,004	\$85,000				\$85,000	(\$5,000)	(5.6%)
6165 Road Repair Materials	\$108,771	\$80,000	\$47,903	\$90,000				\$90,000	\$10,000	12.5%
6167 Traffic Signs	\$9,868	\$5,000	\$8,433	\$10,000				\$10,000	\$5,000	100.0%
6180 Fleet Fuel	\$118,713	\$90,000	\$63,680	\$120,000				\$120,000	\$30,000	33.3%
6210 Insurance Premium	\$29,813	\$32,888	\$74,563	\$101,323				\$101,323	\$68,435	208.1%
6220 Contracted Services	\$106,899	\$95,000	\$86,519	\$95,000				\$95,000		
6294 Training	\$10,377	\$12,500	\$9,070	\$12,500				\$12,500		
6301 R & M - Vehicle	\$128,667		\$41,515	\$80,000				\$80,000	\$80,000	
6302 R & M - Equipment	\$76,477	\$30,000	\$49,295	\$40,000				\$40,000	\$10,000	33.3%

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	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
6320 R & M - Buildings & Grounds	\$33,378	\$10,000	\$24,395	\$10,000				\$10,000		
6325 Tree Mtn	\$49,790	\$50,000	\$16,740	\$50,000				\$50,000		
6330 Equipment Rentals	\$24,997	\$20,000	\$27,141	\$20,000				\$20,000		
6501 Hydro	\$21,002	\$19,000	\$13,115	\$22,000				\$22,000	\$3,000	15.8%
6520 Telephone	\$1,820	\$2,000	\$1,532	\$2,000				\$2,000		
6522 Cell Phone	\$2,926	\$3,000	\$2,120	\$3,000				\$3,000		
6524 Radios	\$461	\$2,000		\$2,000				\$2,000		
9101 Full-Time	\$550,724	\$674,527	\$567,278	\$732,090				\$732,090	\$57,563	8.5%
9102 Part-Time	\$7,215	\$22,753	\$22,911	\$22,362				\$22,362	(\$391)	(1.7%)
9104 Overtime	\$58,939	\$30,000	\$34,057	\$35,000				\$35,000	\$5,000	16.7%
9106 Call outs	\$809	\$7,000	\$134	\$7,000				\$7,000		
9107 Standby	\$33,971	\$35,100	\$28,683	\$36,200				\$36,200	\$1,100	3.1%
9110 Shift Premium	\$699	\$1,500		\$1,000				\$1,000	(\$500)	(33.3%)
9201 Benefits	\$187,616	\$213,213	\$191,230	\$237,846				\$237,846	\$24,633	11.6%
Total 0000	\$1,647,879	\$1,531,234	\$1,357,484	\$1,847,574				\$1,847,574	\$316,340	20.7%
Total 302-000 Rural Roads / Unassigned	\$1,647,879	\$1,531,234	\$1,357,484	\$1,847,574				\$1,847,574	\$316,340	20.7%
302-323 Rural Roads / Bridge Const/Repair										
0000										
6220 Contracted Services		\$16,000		\$5,000				\$5,000	(\$11,000)	(68.8%)
Total 0000		\$16,000		\$5,000				\$5,000	(\$11,000)	(68.8%)
Total 302-323 Rural Roads / Bridge Const/Repair		\$16,000		\$5,000				\$5,000	(\$11,000)	(68.8%)
302-328 Rural Roads / Bridge Safety Guiderails										
0000										
6165 Road Repair Materials	\$13,478	\$15,000	\$3,228	\$15,000				\$15,000		
Total 0000	\$13,478	\$15,000	\$3,228	\$15,000				\$15,000		
Total 302-328 Rural Roads / Bridge Safety Guiderails	\$13,478	\$15,000	\$3,228	\$15,000				\$15,000		
303-000 Eng. Admin / Unassigned										
0000										
4032 Provincial Grants	(\$5,232)									
4255 Service Fee	(\$26,288)	(\$60,000)	(\$29,917)	(\$60,000)				(\$60,000)		
4990 Contrib fr Capital Surplus Res		(\$20,000)							\$20,000	(100.0%)

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	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
4995 Recovery Operating Costs	(\$1,035)									
6001 Office Supplies	\$9,106	\$3,000	\$2,631	\$4,000				\$4,000	\$1,000	33.3%
6006 Uniforms	\$2,178	\$1,500	\$1,365	\$1,500				\$1,500		
6009 Office Equipment		\$1,000							(\$1,000)	(100.0%)
6020 Bank Fees & Interest Charges	\$602	\$650	\$501	\$650				\$650		
6051 IT Technical Support	\$5,161									
6053 IT Software Licenses	\$14,768	\$1,800							(\$1,800)	(100.0%)
6210 Insurance Premium	\$9,040	\$10,340	\$7,860	\$8,370				\$8,370	(\$1,970)	(19.1%)
6220 Contracted Services	\$34,756	\$71,000	\$688	\$10,000				\$10,000	(\$61,000)	(85.9%)
6291 Professional Dues	\$3,206	\$4,560	\$3,290	\$4,610				\$4,610	\$50	1.1%
6292 Travel	\$1,651	\$3,000	\$387	\$3,000				\$3,000		
6294 Training	\$15,342	\$18,500	\$625	\$18,500				\$18,500		
6300 Meals	\$1,641	\$1,500	\$2,665	\$1,500				\$1,500		
6520 Telephone	\$3,613	\$3,600	\$3,153	\$3,600				\$3,600		
6522 Cell Phone	\$2,067	\$1,500	\$1,347	\$1,500				\$1,500		
6550 Recoverable Oper Costs	\$2,355									
6950 Transfer (to)/from Other Dept	(\$544,550)	(\$562,706)		(\$473,136)				(\$473,136)	\$89,570	(15.9%)
9101 Full-Time	\$576,066	\$604,441	\$466,646	\$528,257				\$528,257	(\$76,184)	(12.6%)
9102 Part-Time		\$11,369	\$20,836	\$11,616				\$11,616	\$247	2.2%
9201 Benefits	\$163,488	\$166,449	\$141,003	\$170,901				\$170,901	\$4,452	2.7%
Total 0000	\$267,935	\$261,503	\$623,080	\$234,868				\$234,868	(\$26,635)	(10.2%)
Total 303-000 Eng. Admin / Unassigned	\$267,935	\$261,503	\$623,080	\$234,868				\$234,868	(\$26,635)	(10.2%)
303-301 Eng. Admin / Traffic Signals										
0000										
6220 Contracted Services	\$32,336	\$50,000	\$64,699	\$50,000				\$50,000		
6501 Hydro	\$15,105	\$15,000	\$12,067	\$15,000				\$15,000		
Total 0000	\$47,441	\$65,000	\$76,766	\$65,000				\$65,000		
Total 303-301 Eng. Admin / Traffic Signals	\$47,441	\$65,000	\$76,766	\$65,000				\$65,000		
303-302 Eng. Admin / St Lights										
0000										
6220 Contracted Services	\$215,091	\$120,000	\$109,856	\$175,000				\$175,000	\$55,000	45.8%

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./ (Decr.) \$	Incr./ (Decr.) %
6501 Hydro	\$146,145	\$117,250	\$97,536	\$125,000				\$125,000	\$7,750	6.6%
Total 0000	\$361,236	\$237,250	\$207,392	\$300,000				\$300,000	\$62,750	26.4%
Total 303-302 Eng. Admin / St Lights	\$361,236	\$237,250	\$207,392	\$300,000				\$300,000	\$62,750	26.4%
303-303 Eng. Admin / Crossing Guards										
0000										
6008 Program Materials			\$461	\$1,000				\$1,000	\$1,000	
9102 Part-Time	\$96,099	\$108,878	\$79,212	\$123,493				\$123,493	\$14,615	13.4%
9201 Benefits	\$12,732	\$23,119	\$10,467	\$19,759				\$19,759	(\$3,360)	(14.5%)
Total 0000	\$108,831	\$131,997	\$90,140	\$144,252				\$144,252	\$12,255	9.3%
Total 303-303 Eng. Admin / Crossing Guards	\$108,831	\$131,997	\$90,140	\$144,252				\$144,252	\$12,255	9.3%
303-491 Eng. Admin / Transfer Stn										
0000										
4255 Service Fee	(\$11,238)	(\$10,090)	(\$6,699)	(\$11,106)				(\$11,106)	(\$1,016)	10.1%
4828 Reimbursements-external agency	(\$140,849)	(\$144,147)	(\$73,752)	(\$158,658)				(\$158,658)	(\$14,511)	10.1%
6006 Uniforms		\$1,280		\$1,280				\$1,280		
6210 Insurance Premium	\$1,722	\$2,112	\$1,998	\$2,302				\$2,302	\$190	9.0%
6220 Contracted Services	\$826	\$5,000	\$1,546	\$5,000				\$5,000		
6302 R & M - Equipment	\$16,057	\$20,000	\$12,645	\$20,000				\$20,000		
6520 Telephone	\$517	\$540	\$436	\$540				\$540		
9101 Full-Time	\$40,189	\$93,481	\$46,472	\$97,657				\$97,657	\$4,176	4.5%
9102 Part-Time	\$40,172		\$987							
9123 Clothing Allowance	\$270									
9201 Benefits	\$22,073	\$30,850	\$14,264	\$31,250				\$31,250	\$400	1.3%
Total 0000	(\$30,261)	(\$974)	(\$2,103)	(\$11,735)				(\$11,735)	(\$10,761)	1,104.8%
Total 303-491 Eng. Admin / Transfer Stn	(\$30,261)	(\$974)	(\$2,103)	(\$11,735)				(\$11,735)	(\$10,761)	1,104.8%
390-390 Transit / Conventional										
0000										
4035 Municipal Grant		(\$20,000)	(\$20,000)	(\$20,000)				(\$20,000)		
4301 Bus Rev	(\$79,126)	(\$76,500)	(\$60,944)	(\$80,000)				(\$80,000)	(\$3,500)	4.6%
4922 Contrib fr Prov Gas Tax R/F	(\$110,000)	(\$110,000)		(\$110,000)				(\$110,000)		
6001 Office Supplies	\$828	\$700	\$1,219	\$1,000				\$1,000	\$300	42.9%

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./ (Decr.) \$	Incr./ (Decr.) %
6006 Uniforms	\$932	\$1,000	\$758	\$1,400				\$1,400	\$400	40.0%
6051 IT Technical Support	\$1,206		\$1,267	\$1,400				\$1,400	\$1,400	
6180 Fleet Fuel	\$58,703	\$60,000	\$30,248	\$60,000				\$60,000		
6210 Insurance Premium	\$26,604	\$28,236	\$21,761	\$22,761				\$22,761	(\$5,475)	(19.4%)
6220 Contracted Services			\$52,007	\$35,000				\$35,000	\$35,000	
6301 R & M - Vehicle	\$85,923	\$35,000	\$63,133	\$35,000				\$35,000		
6320 R & M - Buildings & Grounds	\$12,966	\$25,000							(\$25,000)	(100.0%)
6950 Transfer (to)/from Other Dept	\$3,500	\$3,900		\$4,250				\$4,250	\$350	9.0%
9101 Full-Time	\$203,860	\$169,650	\$187,039	\$210,257				\$210,257	\$40,607	23.9%
9102 Part-Time	\$118,405	\$52,264	\$127,851	\$74,743				\$74,743	\$22,479	43.0%
9104 Overtime		\$1,000							(\$1,000)	(100.0%)
9201 Benefits	\$90,600	\$68,275	\$82,441	\$79,241				\$79,241	\$10,966	16.1%
Total 0000	\$414,401	\$238,525	\$486,780	\$315,052				\$315,052	\$76,527	32.1%
Total 390-390 Transit / Conventional	\$414,401	\$238,525	\$486,780	\$315,052				\$315,052	\$76,527	32.1%
390-391 Transit / Specialty										
0000										
4301 Bus Rev	(\$4,864)	(\$4,000)	(\$2,946)	(\$4,000)				(\$4,000)		
4922 Contrib fr Prov Gas Tax R/F	(\$35,000)	(\$35,000)		(\$35,000)				(\$35,000)		
6001 Office Supplies	\$132									
6006 Uniforms		\$200							(\$200)	(100.0%)
6180 Fleet Fuel	\$8,044	\$6,500	\$4,146	\$8,000				\$8,000	\$1,500	23.1%
6301 R & M - Vehicle	\$2,564	\$2,000	\$1,690	\$2,000				\$2,000		
9101 Full-Time	\$56,660	\$92,085	\$54,978	\$87,667				\$87,667	(\$4,418)	(4.8%)
9102 Part-Time	\$1,479	\$47,977	\$2,748	\$48,799				\$48,799	\$822	1.7%
9201 Benefits	\$21,329	\$42,467	\$17,918	\$35,861				\$35,861	(\$6,606)	(15.6%)
Total 0000	\$50,344	\$152,229	\$78,534	\$143,327				\$143,327	(\$8,902)	(5.8%)
Total 390-391 Transit / Specialty	\$50,344	\$152,229	\$78,534	\$143,327				\$143,327	(\$8,902)	(5.8%)
Total Works and Engineering	\$4,975,387	\$4,624,705	\$4,523,113	\$5,307,805				\$5,307,805	\$683,100	14.8%