

The County of Grey
Ordinary Maintenance
2015 Budget

| Description | 2014 BUDGET | 2014 YTD ACTUAL | 2015 BUDGET |
|------------------------------------|------------------|--------------------|------------------|
| Road Top Maintenance | | | |
| Pothole Patching | 135,000 | 119,389 | 137,500 |
| Granular Seal | 125,000 | 94,663 | 150,000 |
| Crackfilling | 75,000 | 55,902 | 75,000 |
| Pavement Edge Repair | 150,000 | 143,511 | 99,000 |
| Shoulder Graveling | 220,000 | 180,303 | 218,000 |
| Shoulder Grading | 105,000 | 85,066 | 111,500 |
| Washout Repairs | 115,000 | 41,985 | 113,000 |
| Total | 925,000 | 720,819 | 904,000 |
| Right of Way Maintenance | | | |
| Mowing | 70,000 | 53,657 | 71,000 |
| Tree Planting | 5,000 | 7,645 | 5,000 |
| Litter Pickup | 24,000 | 14,023 | 20,000 |
| Street Sweeping (Non-Intersection) | 60,000 | 66,059 | 65,000 |
| Street Sweeping (Intersection) | 19,000 | 16,008 | 19,500 |
| Berm Removal at Guide Rails | 35,000 | 12,885 | 20,000 |
| Brushing | 340,000 | 330,270 | 310,000 |
| Ditching | 275,000 | 241,850 | 272,000 |
| Bridge Washing | 40,000 | 39,130 | 37,500 |
| Culvert Maintenance and Cleaning | 26,000 | 31,907 | 45,000 |
| Culvert Placement | 35,000 | 58,088 | 34,500 |
| Catch Basin Cleaning | 27,000 | 21,069 | 25,000 |
| Miscellaneous Maintenance | 10,000 | 4,452 | 10,000 |
| Beaver Removal | 10,000 | 3,469 | 8,000 |
| Catch Basin Repair | 25,000 | 12,698 | 25,000 |
| Weed Control and Spraying | 75,000 | 55,624 | 74,000 |
| Accident Cleanup and Response | 15,000 | 3,065 | 10,000 |
| Dead Animal Disposal | 10,000 | 9,749 | 10,000 |
| Total | 1,101,000 | 981,648 | 1,061,500 |

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|---|------------------|--------------------|------------------|
| Traffic Safety Device Maintenance | | | |
| Pavement Marking | 345,000 | 319,293 | 320,000 |
| Pavement Marking Revenue | (10,000) | (1,425) | (1,500) |
| Sign Shop Manufacture | 65,000 | 49,973 | 50,000 |
| Tourism Signage Program | (8,500) | (6,512) | (8,500) |
| Less Sign Shop Revenue | (10,000) | (39,001) | (10,000) |
| Sign Installation and Maintenance | 70,000 | 115,275 | 119,000 |
| Transfer From One Time Funding Reserve | - | - | (50,000) |
| Guide Post Placement | 90,000 | 83,409 | 88,500 |
| Pavement Reflector Installation | 10,000 | 244 | 5,000 |
| Intersection Illumination | 24,000 | 26,270 | 24,000 |
| Flashing Lights at Stop Signs | 13,200 | 40,710 | 20,000 |
| Maintenance Traffic Signals | 175,000 | 105,923 | 145,000 |
| Road Closure Signs | 1,200 | 5,334 | 1,200 |
| Amber Flashing Lights | 6,000 | 12,466 | 10,000 |
| Recovery From Hanover Traffic Light Reserve | (3,000) | (3,000) | - |
| Total | 767,900 | 708,960 | 712,700 |
| Summer Supervision | | | |
| Summer Patrolling | 275,000 | 255,595 | 282,000 |
| Summer Meetings and Clerical | 80,000 | 94,913 | 85,000 |
| Total | 355,000 | 350,508 | 367,000 |
| Winter Control Maintenance | | | |
| Winter Maintenance | 4,620,000 | 4,924,311 | 4,800,000 |
| Winter Meetings and Clerical | 50,000 | 81,939 | 65,000 |
| Less Winter Maintenance Revenue | (100,000) | (110,600) | (100,000) |
| Total | 4,570,000 | 4,895,651 | 4,765,000 |
| Subtotal | 7,718,900 | 7,657,586 | 7,810,200 |
| Expense Recovery and Miscellaneous Revenue | (100,000) | (246,368) | (100,000) |
| Total Expenditures | 7,618,900 | 7,411,219 | 7,710,200 |
| Net Levy Requirements | 7,618,900 | 7,411,219 | 7,710,200 |