

Township of Cramahe Final Working Papers
Transportation Services
2022 Final Budget

		2019	2019	2020	2020	2021	2021	2022	Line
		Budget	Actual	Budget	31-Dec-20	Budget	31-Dec-21	Budget	Item
Expenses									
Roads Administration									
<i>Benefits</i>									
UIC	5-0600-00202-51205	10,000.00	9,381.33	9,500.00	9,759.86	10,200.00	10,331.31	11,219.14	1
CPP	5-0600-00202-51200	22,750.00	22,399.28	23,200.00	25,262.59	28,900.00	26,486.23	32,918.03	2
OMERS	5-0600-00202-51303	44,000.00	41,052.61	44,000.00	47,803.60	50,000.00	47,638.99	57,067.50	3
EXTENDED HEALTH BENEFITS	5-0600-00202-51305	55,000.00	48,432.88	53,000.00	52,784.03	62,314.00	68,542.74	86,946.84	4
EHT	5-0600-00202-51302	10,500.00	10,735.63	10,750.00	9,283.32	12,200.00	11,424.73	13,116.40	5
LIFE,LTD,SHORT TERM ETC	5-0600-00202-51304	14,250.00	12,175.98	13,000.00	13,060.49	13,600.00	14,418.42	16,887.50	6
WSIB	5-0600-00202-51301	15,000.00	15,510.72	16,000.00	16,805.78	25,000.00	18,424.36	21,353.25	7
Benefits		171,500.00	159,688.43	169,450.00	174,759.67	202,214.00	197,266.78	239,508.66	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0600-00202-51100	448,000.00	449,937.95	481,297.00	484,131.91	521,254.76	487,448.42	549,171.20	8
SALARIES : PART-TIME	5-0600-00202-51105	-	36,277.94	25,000.00	25,944.60	60,000.00	31,269.56	30,000.00	9
SALARIES : OVERTIME	5-0600-00202-51110	20,000.00	43,795.35	35,000.00	35,735.90	41,000.00	33,833.65	50,864.47	10
DISTRIBUTED SALARIES COMPLIANCE	5-0600-00202-51140								
Salaries		468,000.00	530,011.24	541,297.00	545,812.41	622,254.76	552,551.63	630,035.67	
<i>Training & Professional Development</i>									
CONVENTIONS/SEMINARS	5-0600-00202-51402	-			180.67	2,000.00	421.93	2,000.00	11
MEMBERSHIPS	5-0600-00202-51403	500.00	2,280.20	500.00	1,269.62	2,000.00	224.34	2,000.00	12
PROFESSIONAL DEVELOPMENT	5-0600-00202-51401	9,500.00	2,860.49	7,500.00	5,703.79	7,500.00	6,916.00	7,500.00	13
Training & Professional Development		10,000.00	5,140.69	8,000.00	7,154.08	11,500.00	7,562.27	11,500.00	
<i>Professional Services</i>									
ADVERTISING	5-0600-60001-53301	1,000.00	-	500.00	320.54	500.00		500.00	14
INSURANCE	5-0600-00202-53101	66,337.00	69,037.29	91,819.60	79,272.59	105,592.54	105,592.54	121,431.42	15
INSURANCE (DEDUCTIBLE)	5-0600-00202-53103								
ENGINEERING	5-0600-00202-53601	10,000.00	-	10,000.00		10,000.00	14,997.13	10,000.00	16
CONSULTING FEES - GRAVEL CRUSHING	5-0600-60001-53607						203.52	500.00	17
CONSULTING FEES	5-0600-00202-53401	5,000.00	-			-	5,100.80	10,000.00	18
CONTRACTED OUT	5-0600-00202-53607	10,000.00	25,906.01	10,000.00	7,496.32	10,000.00	203.52	8,000.00	19
Professional Services		92,337.00	94,943.30	112,319.60	87,089.45	126,092.54	126,097.51	150,431.42	
<i>Utilities</i>									
INTERNET	5-0600-00202-53207	1,200.00	1,006.34	1,200.00	1,265.72	1,200.00	1,171.29	1,300.00	20
TELEPHONE	5-0600-00202-53203	6,000.00	4,801.05	6,000.00	4,172.16	5,000.00	5,019.13	5,000.00	21
Utilities		7,200.00	5,807.39	7,200.00	5,437.88	6,200.00	6,190.42	6,300.00	
<i>Materials & Supplies</i>									
UNIFORMS	5-0600-00202-52201	2,000.00	1,745.47	2,000.00	2,314.43	2,000.00	2,145.51	2,500.00	22
BOOT ALLOWANCE	5-0600-00202-51502	2,000.00	2,977.48	2,000.00	937.68	2,000.00	1,399.02	2,000.00	23
SHOP SUPPLIES - URBAN	5-0600-00202-52103	12,000.00	15,205.82	12,000.00	18,648.88	8,000.00	10,788.05	8,000.00	24
SHOP SUPPLIES - RURAL						8,000.00		8,000.00	25
Materials & Supplies		16,000.00	19,928.77	16,000.00	21,900.99	20,000.00	14,332.58	20,500.00	

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		2019 Budget	2019 Actual	2020 Budget	2020 31-Dec-20	2021 Budget	2021 31-Dec-21	2022 Budget	Line Item
<i>Equipment</i>									
EQUIPMENT	5-0600-00202-55103	9,000.00	7,729.99	9,000.00	4,427.71	9,000.00	7,870.48	7,000.00	26
TOOLS	5-0600-00202-55212	1,000.00	3,250.75	2,000.00	1,490.97	2,000.00	2,990.13	4,000.00	27
<i>Equipment</i>		10,000.00	10,980.74	11,000.00	5,918.68	11,000.00	10,860.61	11,000.00	
<i>Transfer to Reserves</i>									
TRANSFER-RESERVES CONSTRUCTION	5-0600-60001-58101	100,000.00	100,000.00	50,000.00	50,000.00	25,000.00		25,000.00	28
TRANSFER TO RESERVE wintermtnce	5-0600-00202-58101	20,000.00	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	29
TRANSFER TO RESERVE	5-0600-30001-58101	100,000.00	100,000.00	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	30
<i>Transfer to Reserves</i>		220,000.00	220,000.00	120,000.00	120,000.00	75,000.00	50,000.00	75,000.00	
<i>Other Operational Expenses</i>									
STANDBY FEE	5-0600-00202-51120	36,000.00	32,920.00	40,500.00	37,830.00	40,500.00	37,990.00	42,580.00	31
MILEAGE	5-0600-00202-51501	350.00	79.56	350.00		350.00	183.56	350.00	32
EQUIPMENT RENTALS	5-0600-00202-55205	1,000.00	470.13	1,000.00		1,000.00	83.14	1,000.00	33
FUTURE SERVICE DELIVERY	5-0600-00202-57122	-	-						
OTHER EXPENSE	5-0600-00202-57110	3,000.00	2,771.40	3,000.00	4,268.57	4,000.00	2,059.21	4,000.00	34
RADIO LICENCE	5-0600-00202-53503	1,220.00	4,270.80		1,244.82	2,000.00	1,267.20	2,000.00	35
GRAVEL PIT LICENCE	5-0600-00202-53502	2,000.00	5,435.39	-		2,000.00	3,871.98	4,000.00	36
STUDIES	5-0600-00202-53604								
<i>Other Operational Expenses</i>		43,570.00	45,947.28	44,850.00	43,343.39	49,850.00	45,455.09	53,930.00	
<i>Capital</i>									
CAPITAL TRACTOR	5-0600-00202-59103	80,000.00	84,460.80						36.5
CAPITAL FLEET 1/2 TON	5-0600-00202-55101	34,788.00	35,042.67	35,000.00		40,000.00		40,000.00	37
CAPITAL BARNS RD OVERPASS						525,000.00		740,000.00	38
CAPITAL SANDER				12,000.00					
CAPITAL CHIPPER						50,000.00		50,000.00	39
CAPITAL HOT BOX						50,000.00	45,728.91		
CAPITAL BROOM BACKHOE						10,000.00	9,667.20		
CAPITAL SNOW BLOWER (HOLDER)								14,000.00	40
CAPITAL TANDEM SNOW PLOW								295,000.00	42
CAPITAL SINGLE AXLE SNOW PLOW						270,000.00	265,670.94	280,000.00	43
CAPITAL FLEET		-	31,700.00						
CAPITAL BLD UPGRADE	5-0600-00202-55104								
CAP. GRAVEL CRUSHING	5-0600-00202-53606	73,100.00	101,149.44	111,000.00	116,938.73	75,000.00	68,357.28	125,000.00	44
<i>Capital</i>		414,888.00	266,657.95	699,000.00	380,916.09	1,020,000.00	389,424.33	1,544,000.00	
Roads Administration		1,453,495.00	1,359,105.79	1,729,116.60	1,392,332.64	2,144,111.30	1,399,741.22	2,742,205.75	

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Zone Painting										
	CONTRACTED OUT	5-0600-68004-53607	5,000.00	636.00	5,000.00	8,039.04	10,000.00	8,050.00	10,000.00	45
Zone Painting										
			5,000.00	636.00	5,000.00	8,039.04	10,000.00	8,050.00	10,000.00	
Bridges and Culverts										
	SALARIES : PART-TIME	5-0600-61301-51105								
	TRANSFER TO RESERVE	5-0600-61301-58101	50,000.00	50,000.00	-		25,000.00		25,000.00	46
	CONTRACTED OUT	5-0600-61301-53607	4,000.00	20,567.01	10,000.00	1,900.14	5,000.00	9,969.33	10,000.00	47
	ENGINEERING	5-0600-61301-53601			15,000.00	1,017.60	10,000.00		10,000.00	48
	CAPITAL DINGMAN ROAD BRIDGE		595,297.00	-						
	MATERIALS	5-0600-61301-52205	6,000.00	12,573.39	12,000.00	3,596.20	8,000.00		8,000.00	49
Bridges and Culverts										
			655,297.00	83,140.40	37,000.00	6,513.94	48,000.00	9,969.33	53,000.00	
Storm Sewer Maintenance										
	DISTRIBUTED SALARY	5-0800-82201-51140								
	MACHINE RENTAL	5-0800-82201-55205				5,413.12	5,000.00		5,000.00	50
	CONTRACTED OUT	5-0800-82201-53607	6,000.00	3,650.64	6,000.00	10,210.60	10,000.00		10,000.00	51
	MATERIALS	5-0800-82201-52205					5,000.00	692.37	5,000.00	52
Storm Sewer Maintenance										
			6,000.00	3,650.64	6,000.00	15,623.72	20,000.00	692.37	20,000.00	
Sidewalk Maintenance										
	CONTRACTED OUT	5-0600-61802-53607	10,000.00	4,742.02	10,000.00		20,000.00	21,170.35	25,000.00	53
	MATERIALS	5-0600-61802-52205	1,000.00		1,000.00	17.06	2,000.00	3,742.60	5,000.00	54
Sidewalk Maintenance										
			11,000.00	4,742.02	11,000.00	17.06	22,000.00	24,912.95	30,000.00	
Brushing										
	RIGHT OF WAY - URBAN MACHINE RENTAL						2,000.00		2,000.00	55
	RIGHT OF WAY - URBAN CONTRACTED OUT						20,000.00	8,751.36	10,000.00	56
	RIGHT OF WAY - RURAL MACHINE RENTAL									
	RIGHT OF WAY - RURAL CONTRACTED OUT						20,000.00		10,000.00	57
	SALARIES : PART-TIME	5-0600-68012-51105								
	MACHINE RENTAL	5-0600-68012-55205	7,000.00	-	5,000.00					
	CONTRACTED OUT	5-0600-68012-53607	15,000.00	17,989.75	15,000.00	24,595.39				
Brushing										
			22,000.00	17,989.75	20,000.00	24,595.39	42,000.00	8,751.36	22,000.00	
Debris & Litter Pick-up										
	CONTRACTED OUT	5-0600-68003-53607	8,500.00	8,317.73	8,500.00	9,077.20	4,000.00	4,700.09	5,000.00	58
	MATERIALS	5-0600-68003-52205		477.86			500.00		500.00	59
Debris & Litter Pick-up										
			8,500.00	8,795.59	8,500.00	9,077.20	4,500.00	4,700.09	5,500.00	
Ditching										
	MATERIALS						5,000.00		5,000.00	60
	MACHINE RENTAL	5-0600-68013-55205	-	20,229.73	10,000.00		10,000.00	2,569.44	10,000.00	61
	CONTRACTED OUT	5-0600-68013-53607	6,000.00	3,698.46	6,000.00	6,691.76	10,000.00	1,350.00	10,000.00	62
Ditching										
			6,000.00	23,928.19	16,000.00	6,691.76	25,000.00	3,919.44	25,000.00	

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			2019 Budget	2019 Actual	2020 Budget	2020 31-Dec-20	2021 Budget	2021 31-Dec-21	2022 Budget	Line Item
Dust Control										
	CONTRACTED OUT	5-0600-68005-53607	45,000.00	57,629.25	55,000.00	50,984.80	60,000.00	23,493.58	50,000.00	63
	MATERIALS	5-0600-68005-52205	5,000.00	1,257.96	5,000.00	3,540.08	5,000.00	14,003.61	5,000.00	64
Dust Control			50,000.00	58,887.21	60,000.00	54,524.88	65,000.00	37,497.19	55,000.00	
Grading & Scarifying										
	MACHINE RENTAL	5-0600-60001-55205	20,000.00	11,921.19	10,000.00	2,014.85	4,000.00		4,000.00	65
Grading & Scarifying			20,000.00	11,921.19	10,000.00	2,014.85	4,000.00	-	4,000.00	
Hard Top Maintenance										
	SALARIES : PART-TIME	5-0600-68002-51105								
	MACHINE RENTAL	5-0600-68002-55205	9,000.00	39,034.37	15,000.00	33,906.73	15,000.00	16,073.74	20,000.00	66
	MATERIALS	5-0600-68002-52205	35,000.00	48,349.42	45,000.00	50,549.59	45,000.00	51,713.39	55,000.00	67
Hard Top Maintenance			44,000.00	87,383.79	60,000.00	84,456.32	60,000.00	67,787.13	75,000.00	
Railway Crossings										
	CAPITAL WORKS	5-0600-69001-55110		-	90,000.00	5,724.00	10,000.00	72,981.94	10,000.00	68
	TRANSFER TO RESERVE	5-0600-69001-58101	30,000.00	30,000.00	30,000.00	30,000.00				
	CN RAIL	5-0600-69001-57129	25,110.00	23,599.13	26,000.00	29,711.50	26,000.00	26,936.25	30,000.00	69
	CP RAIL	5-0600-69001-57130	20,000.00	18,044.00	20,000.00	21,164.00	20,000.00	21,164.00	25,000.00	70
Railway Crossings			75,110.00	71,643.13	166,000.00	86,599.50	56,000.00	121,082.19	65,000.00	
Road Signs										
	URBAN - MATERIALS						7,000.00		8,000.00	70
	RURAL - MATERIALS						7,000.00		8,000.00	70.5
	SALARIES : PART-TIME	5-0600-69002-51105								
	MATERIALS	5-0600-69002-52205	8,000.00	3,001.52	8,000.00	11,763.49	-	14,139.40		
Road Signs			8,000.00	3,001.52	8,000.00	11,763.49	14,000.00	14,139.40	16,000.00	
Safety Devices										
	URBAN - SAFETY EQUIPMENT						2,500.00		2,500.00	71
	RURAL - SAFETY EQUIPMENT						2,500.00		2,500.00	72
	SAFETY EQUIPMENT	5-0600-60001-55207	4,500.00	14,225.73	4,500.00	1,505.80		1,521.68		
Safety Devices			4,500.00	14,225.73	4,500.00	1,505.80	5,000.00	1,521.68	5,000.00	
Winter Control										
	MACHINE RENTAL	5-0600-62101-55205		1,762.89						
	SAND SCREENING	5-0600-62101-53617	47,000.00	53,831.04	53,000.00	43,312.63	60,000.00	19,130.88	60,000.00	73
	CONTRACTED OUT	5-0600-62101-53607	50,000.00	39,008.93	50,000.00	36,837.53	50,000.00	44,840.58	50,000.00	74
	MATERIALS	5-0600-62101-52207	120,000.00	149,295.24	140,000.00	103,599.79	150,000.00	106,478.53	150,000.00	75
Winter Control			217,000.00	243,898.10	243,000.00	183,749.95	260,000.00	170,449.99	260,000.00	

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Equipment									
<i>Public Works Fleet</i>									
EQUIPMENT MAINTENANCE	5-0600-30001-54101	15,000.00	22,234.61	20,000.00	20,672.20	20,000.00	23,151.49	20,000.00	76
INSURANCE	5-0600-30001-53101	14,200.00	15,092.61	20,073.17	27,926.53	29,300.00	32,151.20	36,973.88	77
TRANSFER TO RESERVES ROADS	5-0600-30001-58101	-	-						
GAS & FUEL OIL	5-0600-30001-52106	110,000.00	109,735.05	110,000.00	101,875.46	110,000.00	105,704.98	130,000.00	78
VEHICLE LICENCES	5-0600-30001-53501	11,178.00	1,892.92	11,178.00	376.63	15,000.00	51.00	15,000.00	79
<i>Public Works Fleet</i>		150,378.00	148,955.19	161,251.17	150,850.82	174,300.00	161,058.67	201,973.88	
<i>Small Tools</i>									
REPAIRS	5-0600-36005-54102	600.00	1,022.99	600.00	1,744.76	3,000.00		1,000.00	80
<i>Small Tools</i>		600.00	1,022.99	600.00	1,744.76	3,000.00	-	1,000.00	
<i>80 x 14 Trailer</i>									
REPAIRS	5-0600-34005-54102							500.00	81
<i>80 x 14 Trailer</i>		-	-	-	-	-	-	500.00	
<i>Steamer</i>									
PROPANE	5-0600-36003-52106								
REPAIRS	5-0600-36003-54102			500.00		500.00		500.00	82
<i>Steamer</i>		-	-	500.00	-	500.00	-	500.00	
<i>Kubota Farm Tractor</i>									
REPAIRS	5-0600-34014-54102	1,200.00	188.19	1,200.00		1,500.00	1,552.04	1,500.00	83
<i>Kubota Farm Tractor</i>		1,200.00	188.19	1,200.00	-	1,500.00	1,552.04	1,500.00	
<i>Kubota Lawn Tractor</i>									
REPAIRS	5-0600-34002-54102	600.00	1,421.69	600.00	4,252.48	2,000.00	-	1,000.00	84
<i>Kubota Lawn Tractor</i>		600.00	1,421.69	600.00	4,252.48	2,000.00	-	1,000.00	
<i>2006 Holder 474 Sidewalk Plow</i>									
REPAIRS	5-0600-34013-54102	5,000.00	4,518.99	5,000.00	9,033.02	8,000.00	13,298.42	10,000.00	85
<i>2006 Holder 474 Sidewalk Plow</i>		5,000.00	4,518.99	5,000.00	9,033.02	8,000.00	13,298.42	10,000.00	
<i>2006 Elgin Pelican Sweeper</i>									
REPAIRS	5-0600-36002-54102	6,000.00	5,283.15	6,000.00	25,604.80	10,000.00	5,239.75	10,000.00	86
<i>2006 Elgin Pelican Sweeper</i>		6,000.00	5,283.15	6,000.00	25,604.80	10,000.00	5,239.75	10,000.00	
<i>Volvo Wheeled Excavator</i>									
REPAIRS	5-0600-34018-54102	10,000.00	8,349.07	8,000.00	2.26	2,000.00	3,767.74	4,000.00	87
<i>Volvo Wheeled Excavator</i>		10,000.00	8,349.07	8,000.00	2.26	2,000.00	3,767.74	4,000.00	
<i>Pressure Washer</i>									
REPAIRS	5-0600-36007-54102								
<i>Pressure Washer</i>		-	-	-	-	-	-	-	
<i>2010 Dodge 1 Ton</i>									
REPAIRS	5-0600-35002-54102		6,004.13	2,500.00	2,964.71	2,000.00	4,398.87	5,000.00	88
VEHICLE LICENCES	5-0600-35002-53501		265.25		265.25				
<i>2010 Dodge 1 Ton</i>		-	6,269.38	2,500.00	3,229.96	2,000.00	4,398.87	5,000.00	

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<i>2009 Chev Silverado</i>									
REPAIRS	5-0600-35003-54102	1,200.00	4,187.02	2,500.00	1,116.64	4,000.00	1,050.48	3,000.00	89
VEHICLE LICENCES	5-0600-35003-53501				160.00				
<i>2009 Chev Silverado</i>									
		1,200.00	4,187.02	2,500.00	1,276.64	4,000.00	1,050.48	3,000.00	
<i>2011 Chev Ext Cab</i>									
REPAIRS	5-0600-35004-54102	1,200.00	3,360.16	1,200.00	1,666.99	2,000.00	4,042.70	3,000.00	90
VEHICLE LICENCES	5-0600-35004-53501		120.00	120.00	120.00		196.32	200.00	91
<i>2011 Chev Ext Cab</i>									
		1,200.00	3,480.16	1,320.00	1,786.99	2,000.00	4,239.02	3,200.00	
<i>Single Axel Truck 2004</i>									
REPAIRS	5-0600-35005-54102	15,000.00	16,226.19	12,000.00	15,998.97	10,000.00	9,692.34	10,000.00	92
VEHICLE LICENCES	5-0600-35005-53501		1,242.25	1,242.25	1,242.25		1,301.25	1,300.00	93
<i>Single Axel Truck 2004</i>									
		15,000.00	17,468.44	13,242.25	17,241.22	10,000.00	10,993.59	11,300.00	
<i>02-9 Tandem</i>									
REPAIRS	5-0600-34022-54102								
VEHICLE LICENCES	5-0600-34022-53501								
<i>02-9 Tandem</i>									
		-	-	-	-	-	-	-	
<i>06-11 Tandem</i>									
REPAIRS	5-0600-34024-54102	16,000.00	19,752.30	18,000.00	11,244.53	10,000.00	19,033.35	10,000.00	94
VEHICLE LICENCES	5-0600-34024-53501		1,917.50	1,917.50	1,917.50		267.12		
<i>06-11 Tandem</i>									
		16,000.00	21,669.80	19,917.50	13,162.03	10,000.00	19,300.47	10,000.00	
<i>2010 #12 Tandem</i>									
REPAIRS	5-0600-34025-54102	16,000.00	11,845.57	16,000.00	45,865.38	15,000.00	8,141.82	10,000.00	95
VEHICLE LICENCES	5-0600-34025-53501		1,917.50	1,917.50	1,917.50				
<i>2010 #12 Tandem</i>									
		16,000.00	13,763.07	17,917.50	47,782.88	15,000.00	8,141.82	10,000.00	
<i>2011 #13 Tandem</i>									
REPAIRS	5-0600-34026-54102	15,000.00	15,573.97	16,000.00	25,710.15	15,000.00	11,646.39	15,000.00	96
VEHICLE LICENCES	5-0600-34026-53501		1,917.50	1,917.50	4,684.01				
<i>2011 #13 Tandem</i>									
		15,000.00	17,491.47	17,917.50	30,394.16	15,000.00	11,646.39	15,000.00	
<i>Champion Grader 1992</i>									
REPAIRS	5-0600-34015-54102	6,000.00	10,895.28	9,000.00	3,596.34	10,000.00	4,765.58	10,000.00	97
<i>Champion Grader 1992</i>									
		6,000.00	10,895.28	9,000.00	3,596.34	10,000.00	4,765.58	10,000.00	
<i>John Deere Grader</i>									
REPAIRS	5-0600-34006-54102	12,000.00	10,377.02	6,000.00	13,106.58	10,000.00	1,670.76	6,000.00	98
<i>John Deere Grader</i>									
		12,000.00	10,377.02	6,000.00	13,106.58	10,000.00	1,670.76	6,000.00	
<i>2014 Caterpillar Backhoe</i>									
REPAIRS	5-0600-34007-54102	2,000.00	5,247.58	3,000.00	1,293.65	2,000.00		2,000.00	99
<i>2014 Caterpillar Backhoe</i>									
		2,000.00	5,247.58	3,000.00	1,293.65	2,000.00	-	2,000.00	

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			2019 Budget	2019 Actual	2020 Budget	2020 31-Dec-20	2021 Budget	2021 31-Dec-21	2022 Budget	Line Item
<i>Case Loader 1999</i>										
REPAIRS	5-0600-34016-54102		9,000.00	6,403.02	9,000.00	2,359.51	5,000.00	2,438.78	5,000.00	100
<i>Case Loader 1999</i>										
			9,000.00	6,403.02	9,000.00	2,359.51	5,000.00	2,438.78	5,000.00	
<i>2011 Case Backhoe 580SM</i>										
REPAIRS	5-0600-34008-54102		1,200.00	4,936.17	3,000.00	6,756.35	5,000.00	231.50	2,500.00	101
<i>2011 Case Backhoe 580SM</i>										
			1,200.00	4,936.17	3,000.00	6,756.35	5,000.00	231.50	2,500.00	
<i>2005 Chev 1 Ton</i>										
REPAIRS	5-0600-35008-54102		-	-				696.46	1,000.00	102
VEHICLE LICENCES	5-0600-35008-53501									
<i>2005 Chev 1 Ton</i>										
			-	-	-	-	-	696.46	1,000.00	
<i>2018 V533 Plow truck</i>										
REPAIRS	5-0600-34027-54102		3,000.00	6,755.83	5,000.00	1,776.68	4,000.00	297.38	4,000.00	103
VEHICLE LICENCES	5-0600-34027-53501			1,917.50	1,917.50	1,917.50				
<i>2005 Chev 1 Ton</i>										
			3,000.00	8,673.33	6,917.50	3,694.18	4,000.00	297.38	4,000.00	
<i>2019 Chev V594</i>										
REPAIRS	5-0600-35010-54102		1,000.00	125.14	1,000.00	1,744.35	2,000.00	389.16	2,000.00	104
VEHICLE LICENCES	5-0600-35010-53501			361.00	361.00	361.00				
<i>2005 Chev 1 Ton</i>										
			1,000.00	486.14	1,361.00	2,105.35	2,000.00	389.16	2,000.00	
<i>2018 Chev Sil-V592</i>										
REPAIRS	5-0600-35007-54102		1,000.00	69.40	1,000.00		1,000.00	125.62	1,000.00	105
VEHICLE LICENCES	5-0600-35007-53501			-		120.00				
<i>2005 Chev 1 Ton</i>										
			1,000.00	69.40	1,000.00	120.00	1,000.00	125.62	1,000.00	
<i>2019 Dodge Pick up</i>										
REPAIRS	5-0600-35013-54102		-	-	1,000.00	1,244.81	1,000.00		1,000.00	106
VEHICLE LICENCES	5-0600-35013-53501									
<i>2019 Dodge Pick up</i>										
			-	-	1,000.00	1,244.81	1,000.00	-	1,000.00	
<i>2018 Case Tractor</i>										
REPAIRS	5-0600-34017-54102		-	-	1,000.00	1,251.49	1,000.00	2,678.72	4,000.00	107
VEHICLE LICENCES										
<i>2005 Chev 1 Ton</i>										
			-	-	1,000.00	1,251.49	1,000.00	2,678.72	4,000.00	
<i>2005 Single Axle</i>										
REPAIRS	5-0600-35009-54102		-	4,739.86	9,000.00	8,656.08	5,000.00	12,201.98	15,000.00	108
VEHICLE LICENCES	5-0600-35009-53501			651.75		651.75		1,300.94		
<i>2005 Chev 1 Ton</i>										
			-	5,391.61	9,000.00	9,307.83	5,000.00	13,502.92	15,000.00	

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		2019 Budget	2019 Actual	2020 Budget	2020 31-Dec-20	2021 Budget	2021 31-Dec-21	2022 Budget	Line Item
<i>2020 Chev 3/4 ton Pick up</i>									
REPAIRS	5-0600-35014-54102	-	-				1,063.70	2,000.00	109
VEHICLE LICENCES	5-0600-35014-53501								
<i>2019 Dodge Pick up</i>									
		-	-	-	-	-	1,063.70	2,000.00	
<i>2019 New Holland Backhoe</i>									
REPAIRS	5-0600-34029-54102	-	-				2,600.98	3,000.00	110
<i>2019 New Holland Backhoe</i>									
		-	-	-	-	-	2,600.98	3,000.00	
<i>2021 Tandem Plow Truck</i>									
REPAIRS	5-0600-34028-54102	-	-				5,417.71	2,000.00	111
VEHICLE LICENCES	5-0600-34028-53501								
<i>2021 Tandem Plow Truck</i>									
		-	-	-	-	-	5,417.71	2,000.00	
<i>2020 Wheeled Loader V531</i>									
REPAIRS	5-0600-34030-54102	-	-					1,000.00	112
<i>2020 Wheeled Loader</i>									
		-	-	-	-	-	-	1,000.00	
Equipment									
		\$ 273,378.00	\$ 301,156.55	\$ 308,744.42	\$ 351,208.73	\$ 305,300.00	\$ 271,484.14	\$ 349,473.88	
<i>Rural Street Lighting</i>									
HYDRO	5-0600-65001-53201	12,000.00	11,421.20	12,000.00	13,034.29	14,000.00	12,939.82	15,000.00	113
MAINTENANCE	5-0600-65001-54101	1,200.00	478.27	1,200.00	4,319.71	2,000.00	-	1,000.00	114
CAPITAL WORKS	5-0600-65001-55119			15,000.00	7,434.59	15,000.00	-	2,000.00	115
TRANSFER TO RESERVE	5-0600-65001-58101	-							
CONTRACTED OUT	5-0600-65001-53607								
PRIOR YEARS DEFICIT	5-0600-65001-58302								
Rural Street Lighting									
		13,200.00	11,899.47	28,200.00	24,788.59	31,000.00	12,939.82	18,000.00	
<i>Urban Street Lighting</i>									
HYDRO	5-0600-65002-53201	75,000.00	62,789.84	75,000.00	66,311.22	75,000.00	63,573.53	75,000.00	116
MAINTENANCE	5-0600-65002-54101	2,000.00	-	2,000.00	3,159.66	3,000.00	5,412.76	7,000.00	117
CAPITAL WORKS	5-0600-65002-55119	7,500.00	-	7,500.00		2,000.00		1,000.00	118
TRANSFER TO RESERVE	5-0600-65002-58101	-							
PRIOR YEARS DEFICIT	5-0600-65002-58302								
Urban Street Lighting									
		84,500.00	62,789.84	84,500.00	69,470.88	80,000.00	68,986.29	83,000.00	
Burnham, Park & Cedar Loan		61,250.00	-	85,000.00		40,700.00		40,700.00	119
Total Expenses		3,018,230.00	2,368,794.91	2,890,561.02	2,332,973.74	3,236,611.30	2,226,624.59	3,878,879.63	