

TRANSPORTATION
2024 Budget

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
	Administration							
1	Salaries & Wages	\$ 373,210	\$ 358,855	\$ 14,354	4.0%	\$ 304,177	\$ 235,292	\$ 221,483
2	Admin/Traffic Count Student	\$ 22,887	\$ 22,007	\$ 880	4.0%	\$ 18,413	\$ 18,430	\$ 16,242
3	Overtime	\$ 5,304	\$ 5,100	\$ 204	4.0%	\$ 291	\$ 78	\$ 1,475
4	Other Honorariums	\$ 1,500	\$ 663	\$ 837	126.2%	\$ 1,500	\$ 1,275	\$ 1,875
5	Vacation Pay	\$ 104,622	\$ 100,598	\$ 4,024	4.0%	\$ 80,890	\$ 70,821	\$ 63,556
6	Sick Leave	\$ 19,000	\$ 10,404	\$ 8,596	82.6%	\$ 18,160	\$ 17,479	\$ 25,727
7	Family Leave	\$ 11,000	\$ 18,891	\$ (7,891)	-41.8%	\$ 10,922	\$ 7,877	\$ 9,581
8	Statutory Holidays	\$ 64,828	\$ 62,334	\$ 2,493	4.0%	\$ 49,962	\$ 46,183	\$ 38,914
9	Bereavement Leave	\$ 1,591	\$ 1,530	\$ 61	4.0%	\$ 451	\$ 392	\$ 1,213
10	CPP	\$ 47,736	\$ 45,900	\$ 1,836	4.0%	\$ 47,429	\$ 43,033	\$ 40,386
11	EI	\$ 19,094	\$ 18,360	\$ 734	4.0%	\$ 18,462	\$ 17,060	\$ 16,784
12	Omers	\$ 84,864	\$ 81,600	\$ 3,264	4.0%	\$ 92,449	\$ 78,917	\$ 69,595
13	Group Insurance	\$ 8,486	\$ 8,160	\$ 326	4.0%	\$ 9,885	\$ 8,792	\$ 7,793
14	Medical	\$ 72,114	\$ 35,700	\$ 36,414	102.0%	\$ 33,488	\$ 33,574	\$ 35,170
15	Dental	\$ 13,097	\$ 12,240	\$ 857	7.0%	\$ 15,246	\$ 14,814	\$ 11,317
16	EHT	\$ 19,094	\$ 18,360	\$ 734	4.0%	\$ 18,772	\$ 18,022	\$ 17,452
17	WSIB	\$ 29,702	\$ 28,560	\$ 1,142	4.0%	\$ 26,961	\$ 28,319	\$ 26,919
18	Office Supplies	\$ 32,000	\$ 28,652	\$ 3,348	11.7%	\$ 17,928	\$ 20,125	\$ 11,500
19	Climate / Emergency Event	\$ 1,027	\$ 1,000	\$ 27	2.7%			
20	Postage & Courier Services	\$ -	\$ -	\$ -	0.0%	\$ 290	\$ 184	\$ 785
21	Telephone	\$ -	\$ -	\$ -	0.0%	\$ 3,467	\$ 2,118	\$ 2,625
22	Legal Fees	\$ 2,639	\$ 2,575	\$ 64	2.5%	\$ 9,229	\$ -	\$ 13,647
23	Engineering Fees	\$ 12,058	\$ 10,300	\$ 1,758	17.1%	\$ 4,614	\$ 14,430	\$ 22,333
24	Advertising	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 178
25	Travelling Expense	\$ 8,499	\$ 8,292	\$ 207	2.5%	\$ 4,674	\$ 3,399	\$ 4,632
26	Association & Convention	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 2,956
27	Seminars	\$ -	\$ -	\$ -	0.0%	\$ 75	\$ -	\$ -
28	Insurance (Building Etc.)	\$ 73,099	\$ 63,564	\$ 9,535	15.0%	\$ 49,500	\$ 42,315	\$ 37,447

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29	Other S & R	\$ 10,680	\$ 10,400	\$ 280	2.7%	\$ 18,348	\$ 5,100	\$ 4,287
30	Personnel (Clothing, Etc.)	\$ 22,106	\$ 21,527	\$ 579	2.7%	\$ 18,221	\$ 16,717	\$ 13,405
31	Communications	\$ 20,925	\$ 15,965	\$ 4,960	31.1%	\$ 14,282	\$ 11,368	\$ 12,945
32	Technical Courses	\$ 20,059	\$ 19,570	\$ 489	2.5%	\$ 26,721	\$ 21,689	\$ 13,217
33	Personnel (Courses/Memberships, Etc.)	\$ 3,167	\$ 3,090	\$ 77	2.5%	\$ 4,175	\$ 2,972	\$ 1,850
34	Fuel & Oil	\$ -	\$ -	\$ -	0.0%	\$ 5,052	\$ 9,370	\$ 5,215
35	Machine Rental (town)	\$ (36,687)	\$ (35,793)	\$ (895)	2.5%	\$ -	\$ -	\$ -
36	Town Equipt. Rental Adjustment	\$ -	\$ -	\$ -	0.0%	\$ -	\$ (463,827)	\$ (385,746)
37	Long Term Debt Charges-Roads	\$ 840,320	\$ 785,498	\$ 54,823	7.0%	\$ 489,580	\$ 517,171	\$ 522,144
38	Capital Expenditure	\$ 763,475	\$ 567,171	\$ 196,304	34.6%	\$ 2,621,090	\$ 701,405	\$ 733,925
39	To Reserves	\$ 107,119	\$ 107,119	\$ -	0.0%	\$ 114,119	\$ 131,056	\$ 305,155
	Total Administration	\$ 2,778,617	\$ 2,438,193	\$ 340,424	14.0%	\$ 4,148,824	\$ 1,675,951	\$ 1,927,982
	Almonte Ward Garage							
40	Almonte Ward Garage Labour	\$ 1,137	\$ 1,093	\$ 44	4.0%	\$ 2,760	\$ 2,145	\$ 1,504
41	Overtime	\$ -	\$ -	\$ -	0.0%	\$ 1,139	\$ 2,021	\$ -
42	Almonte Ward Garage-Other	\$ 1,109	\$ 1,082	\$ 27	2.5%	\$ 2,653	\$ 2,138	\$ 3,971
	Total	\$ 2,246	\$ 2,175	\$ 71	3.3%	\$ 6,551	\$ 6,304	\$ 5,475
	Pak. Ward Garage							
43	Pak. Ward Garage Labour	\$ 3,594	\$ 3,456	\$ 138	4.0%	\$ 2,244	\$ 4,066	\$ 2,883
44	Overtime	\$ -	\$ -	\$ -	0.0%	\$ 14	\$ 40	\$ -
45	Pak. Ward Garage Hydro	\$ 4,038	\$ 3,940	\$ 98	2.5%	\$ 3,799	\$ 3,376	\$ 721
46	Pak. Ward Garage Heating	\$ 3,336	\$ 3,255	\$ 81	2.5%	\$ 3,095	\$ 2,703	\$ 2,593
47	Pak. Ward Garage Maintenance & Cleaning	\$ 5,279	\$ 5,150	\$ 129	2.5%	\$ 1,580	\$ 930	\$ 2,340
48	Pak. Ward Garage Telephone	\$ 2,639	\$ 2,575	\$ 64	2.5%	\$ 1,632	\$ 1,449	\$ 1,498
49	Pak. Ward Garage Insurance	\$ 2,437	\$ 2,119	\$ 318	15.0%	\$ 1,650	\$ 1,400	\$ 1,221
50	Pak. Ward Garage Other	\$ 792	\$ 773	\$ 19	2.5%	\$ 114	\$ 216	\$ 2,635
51	Pak. Ward Garage Alarm Monitoring	\$ 1,056	\$ 1,030	\$ 26	2.5%	\$ 562	\$ 521	\$ 932
52	Pak. Ward Garage Tools, Stock Etc.	\$ 8,901	\$ 8,400	\$ 501	6.0%	\$ 5,326	\$ 8,272	\$ 8,873
	Total	\$ 32,071	\$ 30,697	\$ 1,375	4.5%	\$ 20,015	\$ 22,973	\$ 23,695

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Ramsay Ward Garage								
53	Ramsay Ward Garage Labour	\$ 12,394	\$ 11,918	\$ 477	4.0%	\$ 11,635	\$ 15,782	\$ 12,915
54	Ramsay Ward Garage Overtime	\$ 298	\$ 286	\$ 11	4.0%	\$ 20	\$ 549	\$ 138
55	Ramsay Ward Garage Hydro	\$ 25,338	\$ 24,720	\$ 618	2.5%	\$ 24,007	\$ 21,451	\$ 18,093
56	Ramsay Ward Garage Heating	\$ 11,603	\$ 8,240	\$ 3,363	40.8%	\$ 10,937	\$ 9,800	\$ 4,551
57	Ramsay Ward Garage Cleaning, Maint. Etc.	\$ 11,640	\$ 11,356	\$ 284	2.5%	\$ 8,970	\$ 5,835	\$ 5,096
58	Ramsay Ward Garage Telephone	\$ 1,900	\$ 1,854	\$ 46	2.5%	\$ 1,346	\$ 808	\$ 1,740
59	Ramsay Ward Garage Insurance (Building Et	\$ 4,061	\$ 3,531	\$ 530	15.0%	\$ 2,750	\$ 2,340	\$ 2,035
60	Ramsay Ward Garage Other S & R	\$ 1,816	\$ 1,768	\$ 48	2.7%	\$ 1,712	\$ 761	\$ 7,618
61	Ramsay Ward Garage Alarm Monitoring	\$ 1,267	\$ 1,236	\$ 31	2.5%	\$ 1,105	\$ 2,853	\$ 769
62	Ramsay Ward Garage Tools, Stock Etc.	\$ 40,653	\$ 39,296	\$ 1,357	3.5%	\$ 37,228	\$ 37,019	\$ 29,839
63	Ramsay Ward Garage Contract (Hydro repla	\$ -	\$ -	\$ -	0.0%	\$ 1,547	\$ 823	\$ 430
	Total	\$ 110,970	\$ 104,205	\$ 6,765	6.5%	\$ 101,257	\$ 98,022	\$ 83,225
	Total Roads & Public Works Facilities	\$ 145,287	\$ 137,077	\$ 8,210	6.0%	\$ 127,823	\$ 127,299	\$ 112,395
Street Lighting								
64	Street Lighting Labour	\$ 711	\$ 683	\$ 27	4.0%	\$ -	\$ -	\$ -
65	Overtime	\$ -	\$ -	\$ -	0.0%	\$ 45	\$ 40	\$ -
66	Street Lighting Hydro	\$ 67,791	\$ 70,040	\$ (2,249)	-3.2%	\$ 61,947	\$ 60,797	\$ 56,401
67	Street Lighting Machine Rental (town)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 92
68	Street Lighting Contract	\$ 16,000	\$ 13,763	\$ 2,237	16.3%	\$ 17,651	\$ 9,634	\$ 5,545
	Total Street Lighting	\$ 84,502	\$ 84,486	\$ 15	0.0%	\$ 79,643	\$ 70,470	\$ 62,038
Bridges & Culverts								
69	Bridges & Culverts Labour	\$ 17,398	\$ 16,729	\$ 669	4.0%	\$ 6,468	\$ 5,607	\$ 9,799
70	Bridges & Culverts Overtime	\$ 920	\$ 884	\$ 35	4.0%	\$ 362	\$ 154	\$ 488
71	Bridges & Culverts Hydro	\$ 1,056	\$ 1,030	\$ 26	2.5%	\$ 627	\$ -	\$ 18
72	Bridges & Culverts Machine Rental (town)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 2,482	\$ 2,381
73	Bridges & Culverts Materials	\$ 65,000	\$ 71,663	\$ (6,663)	-9.3%	\$ 22,338	\$ 16,560	\$ 12,366
	Total Bridges & Culverts	\$ 84,374	\$ 90,306	\$ (5,932)	-6.6%	\$ 29,795	\$ 24,803	\$ 25,053

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Beautification (new 2024)								
74	Beautification Labour	\$ 58,040	\$ 27,007	\$ 31,033	114.9%			
75	Beautification Overtime	\$ -	\$ -	\$ -	0.0%			
76	Beautification Vehicle Maintenance	\$ 5,457	\$ 5,150	\$ 307	6.0%			
77	Beautification Projects	\$ 35,500	\$ 27,334	\$ 8,166	29.9%			
78	Flower Baskets	\$ 20,538	\$ 20,000	\$ 538	2.7%			
79	Installation of Christmas Décor	\$ 12,750	\$ 11,000	\$ 1,750	15.9%			
80	Capital Expenditures	\$ 39,000	\$ 20,000	\$ 19,000	95.0%			
Total Beautification		\$ 171,285	\$ 110,491	\$ 60,794	55.0%	\$ -		
Roadside Maintenance								
81	Roadside Maintenance Labour	\$ 164,392	\$ 158,069	\$ 6,323	4.0%	\$ 63,605		\$ 87,807
82	Roadside Maintenance Overtime	\$ 14,748	\$ 14,181	\$ 567	4.0%	\$ 1,269		\$ 9,248
83	Roadside Maintenance Machine Rental (Tow	\$ -		\$ -	0.0%			\$ 30,169
84	Roadside Maintenance Materials	\$ 50,385	\$ 47,551	\$ 2,834	6.0%	\$ 11,302		\$ 16,115
85	Roadside Maintenance vegetation Managem	\$ 52,788	\$ 51,500	\$ 1,287	2.5%	\$ 2,130		\$ 15,863
86	Roadside Maintenance Contract	\$ 269,000	\$ 195,412	\$ 73,588	37.7%	\$ 104,868		\$ 131,825
Total Roadside Maintenance		\$ 551,312	\$ 466,712	\$ 84,600	18.1%	\$ 183,174	\$ 226,283	\$ 291,025
Paved Road Maintenance								
87	Paved Road Labour	\$ 77,417	\$ 74,440	\$ 2,978	4.0%	\$ 48,479	\$ 40,097	\$ 51,103
88	Paved Road Overtime	\$ 2,110	\$ 2,029	\$ 81	4.0%	\$ 184	\$ 34	\$ 651
89	Paved Road Machine Rental (Town)	\$ -		\$ -	0.0%	\$ -	\$ 9,950	\$ 14,684
90	Paved Road Materials	\$ 67,172	\$ 63,394	\$ 3,778	6.0%	\$ 69,144	\$ 46,048	\$ 35,736
91	Paved Road Contract	\$ 35,537	\$ 34,670	\$ 867	2.5%	\$ 17,709	\$ -	\$ 20,943
Total Paved Road Maintenance		\$ 182,236	\$ 174,532	\$ 7,704	4.4%	\$ 135,515	\$ 96,129	\$ 123,117

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Unpaved Road Maintenance								
92	Unpaved Road Maintenance Labour	\$ 76,492	\$ 70,088	\$ 6,404	9.1%	\$ 35,627	\$ 5,934	\$ 54,585
93	Unpaved Road Maintenance Overtime	\$ 3,990	\$ 7,298	\$ (3,308)	-45.3%	\$ 5,439	\$ 412	\$ 1,977
94	Unpaved Road Maintenance Machine Rental	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 3,124	\$ 64,894
95	Unpaved Road Maintenance Materials	\$ 165,160	\$ 160,160	\$ 5,000	3.1%	\$ 150,644	\$ 11,310	\$ 126,585
Total Unpaved Road Maintenance		\$ 245,642	\$ 237,547	\$ 8,095	3.4%	\$ 191,710	\$ 20,780	\$ 248,041
Snowplowing								
96	Snowplowing Labour	\$ 81,917	\$ 71,074	\$ 10,843	15.3%	\$ 39,489	\$ 46,738	\$ 32,942
97	Snowplowing Overtime	\$ 46,912	\$ 52,800	\$ (5,888)	-11.2%	\$ 34,198	\$ 47,022	\$ 29,135
98	Snowplowing Machine Rental (town)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 153,935	\$ 98,454
Total		\$ 128,829	\$ 123,874	\$ 4,955	4.0%	\$ 73,686	\$ 247,696	\$ 160,531
Snow Removal								
99	Snow Removal Labour	\$ 29,994	\$ 26,245	\$ 3,750	14.3%	\$ 26,748	\$ 23,352	\$ 14,613
100	Snow Removal Overtime	\$ 27,596	\$ 29,131	\$ (1,535)	-5.3%	\$ 21,529	\$ 26,045	\$ 10,970
101	Snow Removal Machine Rental (town)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 56,321	\$ 33,156
102	Snow Removal Materials	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
103	Snow Removal Contract	\$ 110,379	\$ 107,687	\$ 2,692	2.5%	\$ 86,419	\$ 138,596	\$ 36,628
Total		\$ 110,379	\$ 163,062	\$ (52,684)	-32.3%	\$ 134,696	\$ 244,314	\$ 95,368
Sanding & Salting								
104	Sanding & Salting Labour	\$ 27,311	\$ 22,415	\$ 4,897	21.8%	\$ 25,869	\$ 16,173	\$ 17,663
105	Sanding & Salting Overtime	\$ 16,396	\$ 19,612	\$ (3,216)	-16.4%	\$ 15,707	\$ 10,920	\$ 16,894
106	Sanding & Salting Machine Rental (town)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 54,120	\$ 69,899
107	Sanding & Salting Materials	\$ 545,164	\$ 514,500	\$ 30,664	6.0%	\$ 357,363	\$ 345,174	\$ 298,803
Total		\$ 588,871	\$ 556,526	\$ 32,345	5.8%	\$ 398,940	\$ 426,388	\$ 403,258

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Culvert Thawing & CB Cleaning								
108	Labour	\$ -	\$ -	\$ -	0.0%	\$ 133	\$ 5,736	
109	Overtime	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 1,020	
110	Culvert Thawing & CB Cleaning Machine Rental	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 6,755	\$ -
Plowing/Sanding Sidewalks								
111	Plowing/Sanding Sidewalks Labour	\$ 14,761	\$ 12,271	\$ 2,491	20.3%	\$ 11,036	\$ 8,468	\$ 6,281
112	Plowing/Sanding Sidewalks Overtime	\$ 6,981	\$ 8,635	\$ (1,655)	-19.2%	\$ 6,341	\$ 5,489	\$ 8,259
113	Plowing/Sanding Sidewalks Machine Rental	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 12,934	\$ 12,070
114	Plowing/Sanding Sidewalks Materials	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
115	Plowing/Sanding Sidewalks Contract	\$ 12,393	\$ 10,324	\$ 2,069	20.0%	\$ 11,682	\$ 10,023	\$ 7,469
	Total	\$ 34,135	\$ 31,230	\$ 2,905	9.3%	\$ 29,059	\$ 36,914	\$ 34,080
	Total Winter Control	\$ 862,214	\$ 874,692	\$ (12,478)	-1.4%	\$ 636,382	\$ 962,067	\$ 693,237
Safety Devices								
116	Safety Devices Labour	\$ 18,654	\$ 17,937	\$ 717	4.0%	\$ 8,777	\$ 12,383	\$ 10,199
117	Safety Devices Overtime	\$ 649	\$ 624	\$ 25	4.0%	\$ 135	\$ 544	\$ 2,698
118	Safety Devices Hydro	\$ -	\$ -	\$ -	0.0%	\$ 2,607	\$ -	\$ -
119	Safety Devices Machine Rental	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 2,282	\$ 1,550
120	Safety Devices Materials	\$ 16,378	\$ 15,457	\$ 921	6.0%	\$ 11,051	\$ 10,839	\$ 8,598
121	Safety Devices Contract	\$ 75,000	\$ 48,853	\$ 26,147	53.5%	\$ 50,454	\$ 37,251	\$ 45,296
	Total Safety Devices	\$ 110,682	\$ 82,871	\$ 27,811	33.6%	\$ 73,025	\$ 63,299	\$ 68,341
Entrances & Addressing								
122	Entrances & Addressing Labour	\$ 3,368	\$ 3,239	\$ 130	4.0%	\$ 2,013	\$ 1,284	\$ 2,506
123	Entrances & Addressing Machine Rental (tow	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 165	\$ 383
124	Entrances & Addressing Materials	\$ 1,787	\$ 1,687	\$ 101	6.0%	\$ 2,596	\$ 9,395	\$ 510
	Total Entrances & Addressing	\$ 5,155	\$ 4,925	\$ 230	4.7%	\$ 4,609	\$ 10,844	\$ 3,399

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Municipal Property								
125	Municipal Property Labour	\$ 56,243	\$ 54,079	\$ 2,163	4.0%	\$ 29,861	\$ 13,924	\$ 34,015
126	Municipal Property Overtime	\$ 2,948	\$ 2,835	\$ 113	4.0%	\$ 3,233	\$ 566	\$ 1,490
127	Municipal Property Machine Rental (Town)	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 2,552	\$ 4,901
128	Municipal Property Materials	\$ 8,236	\$ 7,773	\$ 463	6.0%	\$ 5,905	\$ 2,702	\$ 4,049
129	Municipal Property Contract	\$ 565	\$ 552	\$ 14	2.5%	\$ 27	\$ -	\$ 92
Total Municipal Property		\$ 67,992	\$ 65,239	\$ 2,754	4.2%	\$ 39,027	\$ 19,743	\$ 44,549
Light Duty Vehicles								
130	Light Duty Vehicles Labour	\$ 2,790	\$ 2,683	\$ 107	4.0%	\$ 6,404	\$ 2,727	\$ 2,611
131	Light Duty Vehicles Insurance	\$ 6,645	\$ 5,779	\$ 867	15.0%	\$ 4,500	\$ 3,900	\$ 3,523
132	Light Duty Vehicles M & R Parts (tires, gener.	\$ 18,000	\$ 8,402	\$ 9,598	114.2%	\$ 9,128	\$ 6,786	\$ 7,483
133	Light Duty Vehicles Fuel & Oil	\$ 36,289	\$ 32,663	\$ 3,626	11.1%	\$ 23,813	\$ 34,090	\$ 25,361
134	Light Duty Vehicles Licences	\$ 1,743	\$ 1,700	\$ 42	2.5%	\$ -	\$ 1,061	\$ 1,632
Total Light Duty Vehicles		\$ 65,467	\$ 51,227	\$ 14,240	27.8%	\$ 43,845	\$ 48,564	\$ 40,611
Large Trucks								
135	Large Trucks Labour	\$ 41,477	\$ 39,882	\$ 1,595	4.0%	\$ 32,050	\$ 48,192	\$ 37,743
136	Large Trucks Overtime	\$ -	\$ -	\$ -	0.0%	\$ 471	\$ 659	\$ 306
137	Large Trucks Insurance	\$ 22,315	\$ 19,404	\$ 2,911	15.0%	\$ 15,111	\$ 9,495	\$ 8,246
138	Large Trucks M&R Parts	\$ 143,000	\$ 112,509	\$ 30,491	27.1%	\$ 118,124	\$ 136,011	\$ 140,520
139	Large Trucks Fuel & Oil	\$ 86,772	\$ 78,102	\$ 8,669	11.1%	\$ 54,024	\$ 91,234	\$ 53,070
140	Large Trucks Licenses	\$ 27,977	\$ 27,295	\$ 682	2.5%	\$ 1,511	\$ 42,440	\$ 35,509
141	Large Trucks Loan Payments	\$ 85,682	\$ 76,626	\$ 9,056	11.8%	\$ 17,076	\$ 49,995	\$ 51,875
Total Large Trucks		\$ 407,223	\$ 353,818	\$ 53,406	15.1%	\$ 238,367	\$ 378,027	\$ 327,270

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Large Equipment								
142	Large Equipment Labour	\$ 34,114	\$ 32,802	\$ 1,312	4.0%	\$ 23,752	\$ 25,945	\$ 25,967
143	Large Equipment Overtime	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 238	\$ 311
144	Large Equipment M&R Parts	\$ 113,500	\$ 79,656	\$ 33,844	42.5%	\$ 66,418	\$ 120,608	\$ 77,661
145	Large Equipment Fuel & Oil	\$ 82,561	\$ 74,313	\$ 8,249	11.1%	\$ 63,237	\$ 113,386	\$ 51,460
146	Large Equipment Machine Rental	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 1,618
147	Large Equipment Loan Payments	\$ 144,566	\$ 163,020	\$ (18,455)	-11.3%	\$ 174,132	\$ 165,437	\$ 163,303
	Total Large Equipment	\$ 374,741	\$ 349,791	\$ 24,950	7.1%	\$ 327,540	\$ 425,614	\$ 320,319
Other Equipment								
148	Other Equipment Labour	\$ 6,444	\$ 6,197	\$ 248	4.0%	\$ 499	\$ 4,749	\$ 7,632
149	Other Equipment Overtime	\$ 352	\$ 338	\$ 14	4.0%	\$ 19	\$ 93	\$ 8
150	Other Equipment Other S&R	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
151	Other Equipment M & R Parts	\$ 40,097	\$ 37,842	\$ 2,255	6.0%	\$ 17,448	\$ 21,623	\$ 28,291
152	Other Equipment Fuel & Oil	\$ 2,002	\$ 1,802	\$ 200	11.1%	\$ 8,036	\$ 1,141	\$ 260
	Total Other Equipment	\$ 48,895	\$ 46,178	\$ 2,717	5.9%	\$ 26,002	\$ 27,606	\$ 36,190
	Total Vehicles & Equipment	\$ 896,326	\$ 801,013	\$ 95,313	11.9%	\$ 635,753	\$ 712,333	\$ 724,389
	Total Expenditures	\$ 6,185,623	\$ 5,568,085	\$ 617,539	11.1%	\$ 7,757,830	\$ 4,010,002	\$ 4,323,566