

APPENDIX B -Cost Centre Work Units by Service Level

Cost Centre	Work Activity	Measurement	Recommended Units	Recommended Budget	2012 Base Budget	2012 Base Budget
Drainage	Mechanical ditching- Spot	Linear Metres	2,678	30,200	2,678	30,200
Drainage	Mechanical ditching- Contract	Linear Metres	50,889	558,444	50,524	554,440
Drainage	Manual ditching- Backyards	Man Hours	265	9,078	262	8,990
Drainage	Beaver Dams -off take and Maintenance	Man Hours	1,291	77,442	1,234	74,000
Drainage	Bridge Maint Clean and Inspect	Bridge	90	108,273	88	97,820
Drainage	Road Culvert maint	Linear Metres	1,550	344,285	1,550	344,440
Drainage	Culvert cleaning	Linear Metres	5,906	78,960	5,906	78,960
Drainage	Entrance culvert resets	Linear Metres	295	58,943	279	55,760
Drainage	Entrance culvert replacement	Linear Metres	591	133,519	302	68,270
Drainage	New entrance culverts	Linear Metres	36	12,175	30	10,010
Drainage	Revenue			-122,577		-89,474
Drainage	Hydro			14,700		14,700
Drainage	Storm sewage repairs	Linear Metres	508	244,706	401	193,070
Drainage	Storm sewer clean and inspect	Linear Metres	21,603	166,993	19,415	150,080
Drainage	Catchbasin and Manhole Cleaning	Facility	7,101	993,713	2,612	365,540
Drainage	catch basin and manhole repairs < 1 ft	Repair	511	405,648	399	316,310
Drainage	catch basin and manhole repairs >1 ft	Repair	180	442,998	113	279,070
Drainage	Screens and Inlets	Facility	1,840	69,870	1,840	69,870
Drainage Total				3,627,369		2,622,056
Forestry	Tree Replacement	Trees	200	32,777	179	29,360
Forestry	Tree Removal	Trees	400	173,523	375	162,500
Forestry	Tree Pruning	Trees	1,600	258,275	1,576	254,340
Forestry	Tree Stumping	Trees	60	25,949	58	25,280
Forestry	Contribution to Reserve/User Fees			-98,759		-91,510
Forestry	Benefits			167,850		159,000
Forestry	Tree Planting	Trees	400	98,759	242	59,690
Forestry Total				658,374		598,660
Roadside Maintenance	Sidewalk Sweeping	Pass KM	1,620	60,480	1,615	60,310
Roadside Maintenance	Flail Mowing	Pass KM	5,361	203,970	5,361	203,970
Roadside Maintenance	Roadside Brushing - Manual	Pass KM	27	16,950	27	16,950
Roadside Maintenance	Roadside Brushing - Mechanical	Pass KM	509	49,110	509	49,110
Roadside Maintenance	Hand Mowing	Pass KM	976,195	98,803	968,953	98,070
Roadside Maintenance	Debris pickup	Man Hours	1,220	41,916	1,216	41,770
Roadside Maintenance	Misc. Roadside Mtce.	Man Hours	330	14,970	330	14,970
Roadside Maintenance Total				486,198		485,150
Sidewalk & Curb	Curb and Sidewalk Padding	KM	6	89,297	5	81,347
Sidewalk & Curb	Stairs, Pedestrian Underpasses & Footbridges	Man Hours	249	12,207	247	12,100

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Sidewalk & Curb	Curb and Sidewalk Replacement	Linear Metres	400	175,230	400	175,230
Sidewalk & Curb Total				276,734		268,677
Surface & Shoulder	Asphalt Patching- Hot/Cold mix	Tons/KM	5,353	1,303,209	4,486	1,092,140
Surface & Shoulder	Asphalt Surface Patching- Grinding	Lane KM	30	681,596	22	495,980
Surface & Shoulder	Contract Patching	Square Metres	25,000	1,000,000	7,751	310,030
Surface & Shoulder	Surface Treatment Preparation	KM	29	221,020	29	221,020
Surface & Shoulder	Gravel Patching	Tonnes	19,047	801,016	5,644	237,350
Surface & Shoulder	Washout	Incident	2,506	226,599	2,404	217,370
Surface & Shoulder	Gravel Resurfacing	KM	37	1,073,295	9	256,790
Surface & Shoulder	Gravel Grading	KM	6,349	331,413	6,317	329,720
Surface & Shoulder	Dust Control Gravel Shoulder	Shoulder KM	268	56,130	268	56,130
Surface & Shoulder	Dust Control Gravel Roads	Pass KM	556	239,920	553	238,630
Surface & Shoulder	Gravel Shoulder Patching	Tonnes	1,308	479,316	868	318,150
Surface & Shoulder	Roads Restoration	Man Hours	1	55,950	1	25,230
Surface & Shoulder	Manual Sweeping summer	Man Hours	200	6,400	200	6,400
Surface & Shoulder	Machine sweeping summer	Pass KM	3,799	138,650	3,799	138,650
Surface & Shoulder	Intersection sweeping summer	Intersection	150	38,760	150	38,760
Surface & Shoulder	Street flushing summer	Pass KM	1,034	28,580	1,041	28,580
Surface & Shoulder	TI - Roads Section	Man Hours	1,289	45,469	1,287	45,390
Surface & Shoulder Total				6,727,324		4,056,320
Traffic & Safety	Lane Line Marking	Pass KM	1,200	340,330	1,200	340,330
Traffic & Safety	Pre-Marking	Pass KM	480	16,537	458	15,770
Traffic & Safety	Special Marking	Mark	2,500	180,146	2,481	178,760
Traffic & Safety	Preparation Time	Man Hours	120	19,337	119	19,180
Traffic & Safety	Sign Manufacture	Sign	1,800	152,955	1,795	152,510
Traffic & Safety	Sign Maintenance	Sign	3,000	315,608	2,999	315,490
Traffic & Safety	Traffic Signal Maintenance	Incident	1,000	427,780	1,000	427,780
Traffic & Safety	Railway Maintenance	Contract	1	285,000	1	285,000
Traffic & Safety	Flex Beam Painting	Post	1,004	36,080	990	35,580
Traffic & Safety	Guide post replacement	Post	427	161,582	296	111,940
Traffic & Safety	Misc. Traffic & Safety Device Mtce.	Man Hours	500	30,351	496	30,090
Traffic & Safety	Radar Speed Monitoring	Man Hours	80	4,345	80	4,330
Traffic & Safety	Hydro			189,321		189,321
Traffic & Safety Total				2,159,371		2,106,081
Grand Total				13,935,371		10,136,944