

Appendix A

Service Area	Program	Activity	Values		
			Sum of Activity Budget Incl. Fringes	Sum of Hired Equipment	Sum of Contract/Purchased Services
D&C	Water Repair and Maintenance	210501 - Watermain	\$ 2,705,903	\$ 173,112	\$ 1,581,000
		210511 - Watermain Cleaning	\$ 344,761	\$ -	\$ -
		210521 - Valve Repairs	\$ 772,226	\$ 155,425	\$ 85,677
		210531 - Valve Patrol	\$ -	\$ -	\$ -
		210542 - Leak Detection	\$ 40,404	\$ -	\$ -
		210551 - Water Services	\$ 709,877	\$ 278,172	\$ 108,753
		210552 - Curb Box Repairs	\$ 528,403	\$ 147,602	\$ 104,550
		210553 - Water Service (Thawing)	\$ 44,936	\$ 5,930	\$ 23,706
		210601 - Hydrant Repairs	\$ 1,099,090	\$ 104,373	\$ 38,375
		210602 - Hydrant Painting/Refurbishing	\$ 540,000	\$ -	\$ 540,000
		210702 - Sampling Station Maintenance	\$ 82,680	\$ 5,202	\$ 30,952
	Water Repair and Maintenance Total		\$ 6,868,279	\$ 869,816	\$ 2,513,012
	Wastewater Repair & Maintenance	210104 - Sewermain Cleaning By Vac	\$ 623,524	\$ -	\$ 65,493
		210111 - Sewer Main - Repairs and Mtce	\$ 288,139	\$ 8,708	\$ 42,646
		210122 - Lateral Camera	\$ 26,395	\$ -	\$ 26,395
		210131 - Sewer Manhole	\$ 576,981	\$ 54,153	\$ 116,706
		210151 - Sewer Service	\$ 576,282	\$ 52,727	\$ 167,421
		210161 - Cleaning Laterals	\$ 150,858	\$ -	\$ 150,858
	Wastewater Repair & Maintenance Total		\$ 2,242,178	\$ 115,588	\$ 569,519
	Road & Property Restoration	210381 - Service Cut	\$ 1,148,040	\$ -	\$ 1,148,040
		210382 - Property Restoration	\$ 61,662	\$ 10,643	\$ 27,446
	Road & Property Restoration Total		\$ 1,209,702	\$ 10,643	\$ 1,175,486
	Miscellaneous	210311 - Stand-By	\$ -	\$ -	\$ -
		210321 - Lost Time Water - Waste Water	\$ 15,300	\$ -	\$ -
		210331 - Sewer and Water Miscellaneous	\$ 95,836	\$ 5,025	\$ 3,579
		210391 - Tool Repair -Mtce Sewer - Wtr	\$ 46,544	\$ -	\$ -
		210411 - Spec Proj - Waste Wtr and Wtr	\$ 430,267	\$ -	\$ 428,584
		210421 - D & C Monitoring	\$ 26,986	\$ -	\$ 8,323
		210621 - Health and Safety Training	\$ 257,436	\$ -	\$ 36,830
	210751 - Work Done For Others - S-W	\$ 92,526	\$ 16,220	\$ -	
	Miscellaneous Total		\$ 964,895	\$ 21,245	\$ 477,316
	Inspection and Trouble Investigation	Inspection and Trouble Investigation	\$ 852,022	\$ -	\$ -
	Inspection and Trouble Investigation Total		\$ 852,022	\$ -	\$ -
Supervision/Administration	Supervision/Administration	\$ -	\$ -	\$ -	
Supervision/Administration Total		\$ -	\$ -	\$ -	
D&C Total		\$ 12,137,076	\$ 1,017,293	\$ 4,735,333	

PWD and Facilities	250231 - Lively Depot	\$	88,739	\$	-	\$	40,960
	250232 - Lively Yard - Stockpile	\$	30,981	\$	-	\$	4,570
	250251 - Frobisher Building	\$	206,956	\$	-	\$	102,510
	250252 - Frobisher Yard & Stockpiles	\$	193,808	\$	-	\$	15,570
	250261 - Airport Depot	\$	14,210	\$	-	\$	6,230
	250271 - Suez Building	\$	74,493	\$	-	\$	44,840
	250272 - Hanmer Yard And Stockpile	\$	31,988	\$	-	\$	4,600
	250281 - Rayside Building	\$	50,732	\$	-	\$	32,300
	250282 - Chelmsford Yard & Stockpile	\$	23,863	\$	-	\$	2,290
	250291 - St.Clair Depot	\$	154,356	\$	-	\$	87,020
	250292 - St.Clair Yard - Stockpile	\$	104,038	\$	-	\$	11,640
	250301 - Lost Time Facilities	\$	3,450	\$	-	\$	-
	250351 - Special Projects - Mun Bldgs	\$	62,353	\$	-	\$	24,180
	250391 - Facilities Tool Mtce	\$	19,459	\$	-	\$	-
	250995 - Carpenter Shop Work Done	\$	104,898	\$	-	\$	5,130
PWD and Facilities Total	\$	1,164,324	\$	-	\$	381,840	
Summer Maintenance	201001 - Asphalt Patching-Small Areas	\$	1,306,477	\$	36,070	\$	-
	201002 - Asphalt Patching-Grinding	\$	587,737	\$	28,400	\$	-
	201003 - Asphalt Patching-Contract	\$	648,527	\$	-	\$	648,527
	201011 - SurfaceTreatment-SprayPatching	\$	105,364	\$	6,120	\$	-
	201012 - Surface Treatment-Preparation	\$	191,847	\$	78,510	\$	-
	201021 - Infra - Red Patching	\$	32,561	\$	650	\$	-
	201201 - Gravel Patching	\$	308,736	\$	-	\$	-
	201202 - Gravel Patching Washouts	\$	298,860	\$	40,300	\$	-
	201203 - GravelPatching-Resurfacing	\$	340,243	\$	20,200	\$	-
	201211 - Gravel Grading	\$	129,042	\$	37,410	\$	-
	201212 - Gravel Grading-Gravel Roads	\$	269,813	\$	78,610	\$	-
	201221 - Dust Control	\$	69,745	\$	-	\$	-
	201222 - Dust Control Gravel	\$	296,079	\$	-	\$	-
	201231 - Gravel Shouldering	\$	402,754	\$	66,940	\$	-
	201241 - Trouble Investigator-RoadsSect	\$	69,151	\$	-	\$	-
	201251 - Roads Restoration-RoadsSect	\$	26,750	\$	-	\$	26,750
	201941 - Manual Sweeping	\$	9,940	\$	-	\$	-
	201942 - Machine Sweeping	\$	162,948	\$	-	\$	44,500
	201943 - Intersection Sweeping	\$	32,900	\$	-	\$	32,900
	201945 - Elephant Vac	\$	81,577	\$	-	\$	-
	201951 - Street Flushing	\$	37,680	\$	-	\$	-
	203004 - Tractor Mowing	\$	282,630	\$	122,120	\$	-
	203011 - Brushing	\$	24,991	\$	670	\$	-
	203012 - Roadside Brushing Mechanical	\$	56,930	\$	27,020	\$	-
	203321 - Curb & Sidewalk Padding	\$	108,605	\$	4,870	\$	-
	203501 - Stairs & Pedestrian Pass Mtce	\$	16,787	\$	-	\$	-
	203911 - Debris Pick Up	\$	47,838	\$	4,020	\$	-
	203921 - Curb & Sidewalk Repl-Contract	\$	221,230	\$	-	\$	221,230
	203991 - Other Roadside Maintenance	\$	21,942	\$	1,610	\$	-
	204001 - Mechanical Ditching-Rural	\$	621,282	\$	121,040	\$	-
	204002 - Roadside Ditching-Urban	\$	125,825	\$	24,220	\$	-
	204021 - Manual Ditching	\$	13,727	\$	-	\$	-
	204091 - Other Drainage Maintenance	\$	96,120	\$	31,940	\$	-
204141 - Bridge & Culvert Inspection	\$	137,009	\$	-	\$	-	
204311 - Road Culvert Maintenance	\$	474,728	\$	38,250	\$	-	
204401 - Culvert Cleaning	\$	109,064	\$	-	\$	-	
204411 - Entrance Culvert-Resets	\$	77,767	\$	7,420	\$	-	
204412 - Culvert Mtce-Entrance Replace	\$	95,502	\$	8,020	\$	-	

Roads	204421 - New Entrance Culverts	\$	13,667	\$	840	\$	-	
	204501 - Storm Sewer Repairs	\$	252,510	\$	42,500	\$	-	
	204521 - Storm Sewer Clean And Inspect	\$	99,511	\$	18,880	\$	-	
	204522 - Storm Scepter Cleaning	\$	67,690	\$	13,000	\$	-	
	204551 - Catch Basin/Manhole Cleaning	\$	475,981	\$	157,230	\$	-	
	204561 - Catchbasin/Manhole Repairs<1FT	\$	412,372	\$	48,670	\$	-	
	204562 - CatchBasin/Manhole Repairs>1FT	\$	334,558	\$	17,160	\$	-	
	204591 - Screens & Inlets Maintenance	\$	96,035	\$	23,280	\$	-	
	205001 - Lane Line Marking	\$	546,712	\$	-	\$	21,100	
	205021 - Pre Marking	\$	23,684	\$	960	\$	-	
	205031 - Special Marking	\$	244,430	\$	-	\$	-	
	205041 - Preparation Time	\$	31,906	\$	-	\$	-	
	205201 - Radar Speed Monitoring	\$	6,130	\$	-	\$	-	
	205301 - Sign Manufacture	\$	184,013	\$	-	\$	-	
	205311 - New Signs Installation	\$	24,287	\$	-	\$	-	
	205321 - Sign Maintenance	\$	398,613	\$	5,050	\$	-	
	205331 - Traffic Signal Repairs	\$	444,439	\$	-	\$	385,650	
	205411 - Rail Road Crossing Signal	\$	235,938	\$	-	\$	235,938	
	205511 - Flex Beam Painting	\$	58,935	\$	-	\$	10,480	
	205515 - Guide Post Place or Replace	\$	194,862	\$	-	\$	61,490	
	205751 - Traffic & Safety-WDFO	\$	94,847	\$	-	\$	-	
	205991 - Other Safety Devices	\$	40,868	\$	-	\$	-	
	231052 - Tree Maint-Regular Planting	\$	41,011	\$	2,000	\$	-	
	231053 - Tree Maint-Tree Removal	\$	313,781	\$	-	\$	99,250	
	231054 - Tree Maint-Tree Pruning	\$	481,478	\$	7,830	\$	-	
	231055 - Tree Maint-Stumping	\$	34,093	\$	5,960	\$	-	
	231056 - Tree Maint-Tree Plant-Subdivision	\$	78,887	\$	1,960	\$	-	
	Locates	\$	62,424	\$	-	\$	62,424	
	Summer Maintenance Total		\$	13,234,371	\$	1,129,730	\$	1,850,239

		206002 - Grader Mounted Plow	\$	396,873	\$	-	\$	245,020
		206004 - 4X4 - Loader	\$	169,982	\$	137,790	\$	-
		206012 - Bus Stop Clearing	\$	201,978	\$	-	\$	196,180
		206021 - Snow Removal Loader	\$	605,271	\$	-	\$	333,110
		206023 - Snow Removal Operations	\$	135,221	\$	-	\$	44,090
		206026 - Snow Dump Operations	\$	100,203	\$	-	\$	87,950
		206041 - Open Ditches	\$	123,844	\$	18,750	\$	-
		206042 - Open Ditches - Steamer	\$	331,501	\$	-	\$	19,640
		206043 - Winter Ditches	\$	310,722	\$	133,670	\$	-
		206101 - Plow/Spread-Contractors	\$	1,704,944	\$	-	\$	1,256,550
		206111 - Manual Sanding	\$	168,392	\$	-	\$	-
		206112 - Mechanical Sanding	\$	1,091,915	\$	-	\$	-
		206121 - Winter Stockpile	\$	156,606	\$	16,160	\$	-
		206141 - Spring Clean-Up-Manual	\$	97,698	\$	-	\$	-
		206142 - Spring Clean Up-Catchbasin	\$	39,164	\$	27,270	\$	-
		206143 - Spring Clean Up-Flusher A	\$	1,076,448	\$	-	\$	727,380
		206144 - Sidewalk Sweeping	\$	146,999	\$	-	\$	-
		206201 - Plow/Spread-Own Crews	\$	4,962,176	\$	-	\$	-
		206211 - Anti - Icing	\$	39,627	\$	2,830	\$	-
		206301 - Snow Fence Maintenance	\$	16,405	\$	-	\$	-
		206691 - Winter Road Patrol	\$	197,321	\$	-	\$	-
		207101 - Employees	\$	49,814	\$	-	\$	-
		207111 - Equipment (Standby)	\$	718,790	\$	-	\$	718,790
		207301 - Health & Safety Training-Roads	\$	207,517	\$	-	\$	82,700
		207381 - PropertyRestorPlowDamageRdsSec	\$	148,158	\$	-	\$	-
		207401 - Tool Repair and Mtce Roads	\$	60,429	\$	-	\$	-
		207501 - Misc Road Mtce WDFO	\$	466,769	\$	33,000	\$	-
		207601 - Emergency Response	\$	48,850	\$	-	\$	-
		208001 - Ashpalt Patching Winter	\$	790,317	\$	5,920	\$	-
		208002 - Asphalt Patching-Grinding	\$	50,437	\$	2,030	\$	-
		208004 - Recycled Asphalt Plant-Winter	\$	70,534	\$	-	\$	6,060
		208005 - Asphalt PatchWinter-HiredCrews	\$	150,460	\$	-	\$	98,080
		209001 - MPL Winter Maintenance-MMMS	\$	224,783	\$	224,783	\$	-
		Winter Control Total	\$	15,060,147	\$	602,203	\$	3,815,550
	Streetlighting	Streetlighting Maintenance	\$	524,423	\$	-	\$	524,423
		Streetlighting Support	\$	-	\$	-	\$	-
		Streetlighting Total	\$	524,423	\$	-	\$	524,423
	Supervision/Administration	Supervision/Administration	\$	-	\$	-	\$	-
		Supervision/Administration Total	\$	-	\$	-	\$	-
		Roads Total	\$	29,983,264	\$	1,731,933	\$	6,572,052
		Grand Total	\$	42,120,340	\$	2,749,225	\$	11,307,385