

CITY OF TRAIL  
TRANSPORTATION  
SERVICES  
2020 OPERATING BUDGET



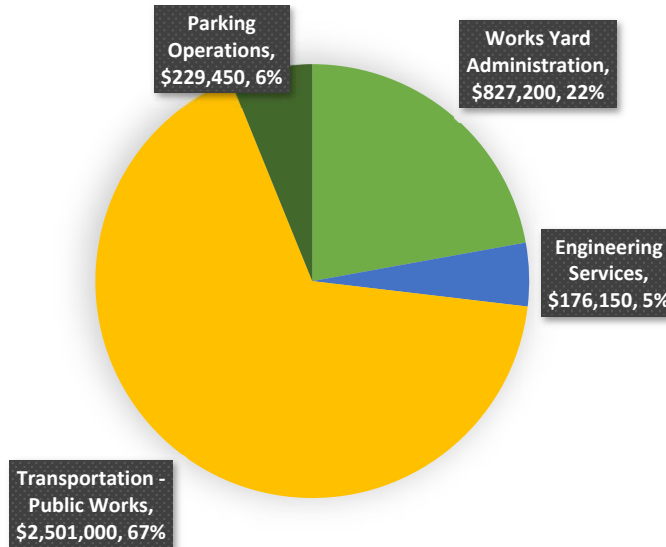
# 2020 Proposed Budget \$3,733,800

Works Yard Administration \$827,200; 22% of the overall budget.

Engineering Services \$176,150; 5% of the overall budget.

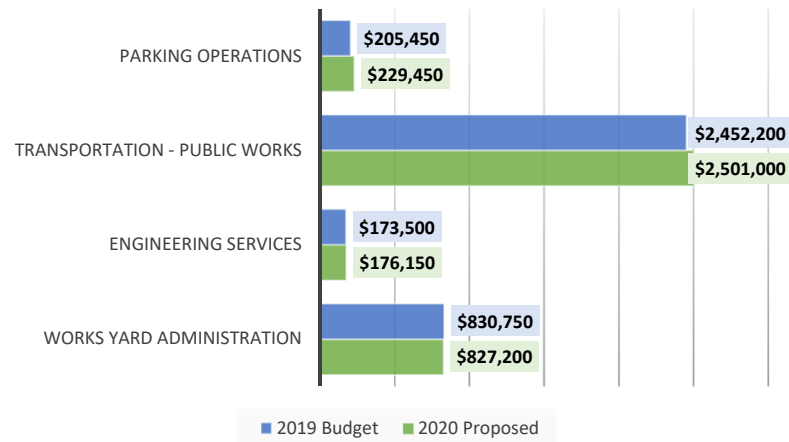
Transportation – Public Works \$2,501,000; 67% of the overall budget.

Parking Operations \$299,450; 6% of the overall budget.



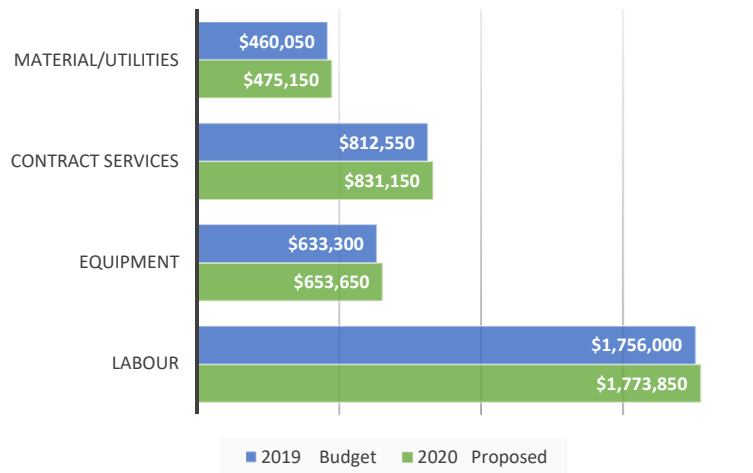
# SUMMARY

	2020 Proposed	2019 Budget	Variance	%
Works Yard Administration	\$827,200	\$830,750	-\$3,550	-0.43%
Engineering Services	\$176,150	\$173,500	\$2,650	1.53%
Transportation - Public Works	\$2,501,000	\$2,452,200	\$48,800	1.99%
Parking Operations	\$229,450	\$205,450	\$24,000	11.68%
<b>Total</b>	<b>\$3,733,800</b>	<b>\$3,661,900</b>	<b>\$71,900</b>	<b>1.96%</b>



# Overview by Major Component

	2020 Proposed	2019 Budget	Variance	%
Labour	\$1,773,850	\$1,756,000	\$17,850	1.02%
Equipment	\$653,650	\$633,300	\$20,350	3.21%
Contract Services	\$831,150	\$812,550	\$18,600	2.29%
Material/Utilities	\$475,150	\$460,050	\$15,100	3.28%
<b>Total</b>	<b>\$3,733,800</b>	<b>\$3,661,900</b>	<b>\$71,900</b>	<b>1.96%</b>



# Works Yard Administration

\$827,200 Proposed Budget

Enhancements:

- 2% labour
- 2% power
- 2% gas

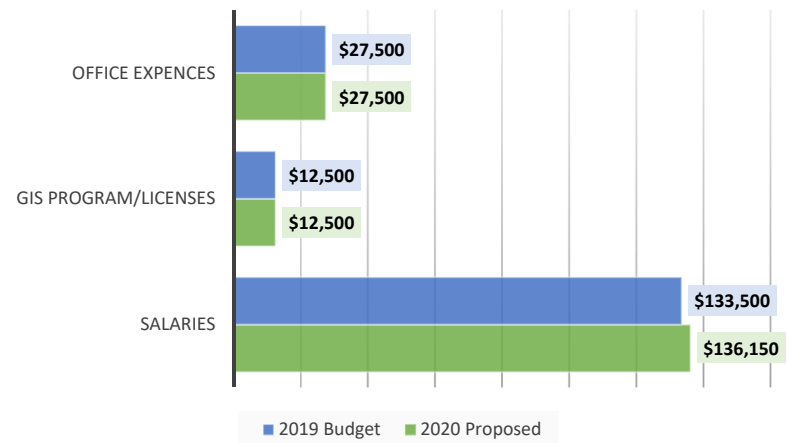


# Engineering Services

\$176,150 Proposed Budget

Enhancements:

- 2% wage increase



# Transportation – Public Works

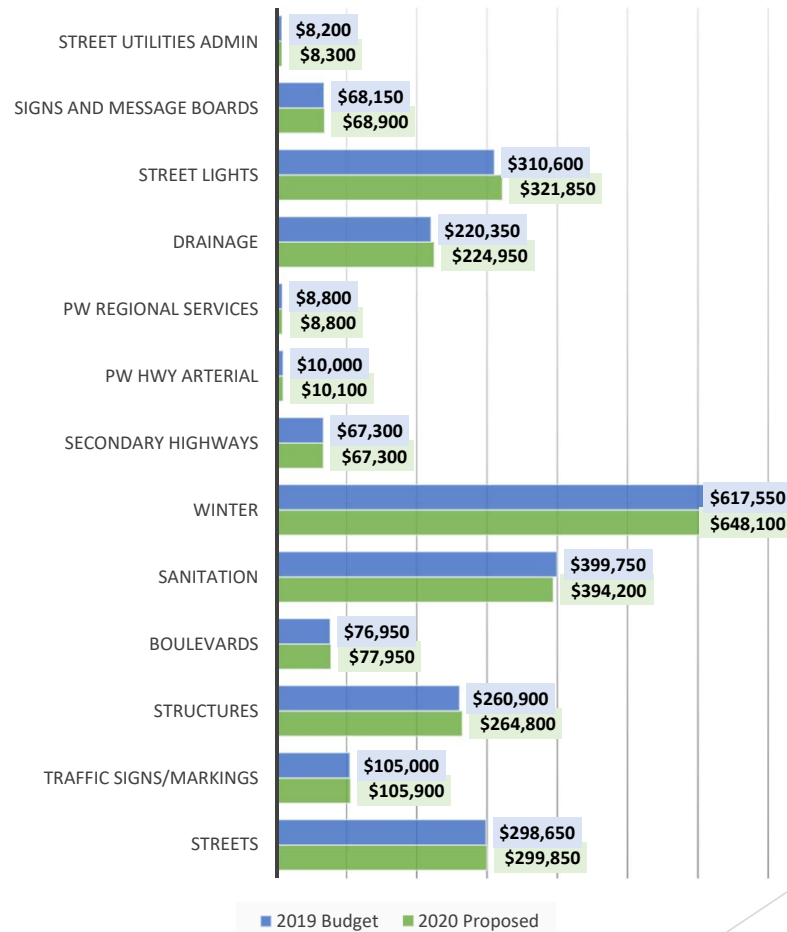
## \$2,501,000 Proposed Budget

### Enhancements:

- 2% labour
- 2% power
- 2% gas
- 11% street light repairs
- 27% contractor snow removal

### Reductions:

- 5% street sweeping



# Parking Operations

\$229,450 Proposed Budget

Enhancements:

- 2% labour
- 2% power
- 10% parking meter parts

