

FOI 2018 74 - Alberta and East Columbia Street diverter

Material	Quantity	Cost per	Cost total
Delineator Post	33	39.99	1,319.67
Small round base	11	8.99	98.89
Long modular base	21	129.99	2,729.79
Hilti Anchors – per box	4	77.64	310.56
Sleeve and sign post	1	25.00	25.00
Traffic Sign	2	55.00	110.00
Total Material costs			\$4,593.91

Staffing for original install	Hours	Rate-2015	Total cost
Subforman concrete	8		
Formsetter/Concrete finisher	8		
Formsetter/Concrete finisher	8		
Labourer 2	8		
Tradesman 2 Sign Painter	1		
Sign Maintenance Worker	2		
Total Staffing for original install			\$ 1,408.95

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Summary	Year	Cost
Total Material costs		\$4,593.91
Total Staffing for original install		1,408.95
Total Installation Costs	2015	\$6,002.86
Maintenance Costs-estimated staff cost	2016	285.27
Maintenance Costs-estimated staff cost	2017	290.97
Maintenance Costs-estimated staff cost	2018	296.79
Total Maintenance Costs-estimated staff cost		873.03
Total Costs from 2015 to 2018		\$6,875.89

Salaries and Benefit Rates	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Subforeman-Concrete	S22	S22	S22	S22
Formsetter-Concrete Finisher 1	S22	S22	S22	S22
Labourer 2 (Engineering Streets)	S22	S22	S22	S22
Tradesman 2 Sign Painter	S22	S22	S22	S22
Sign Maintenance Worker	S22	S22	S22	S22

Average maintenance per year(estimate)

Staff	Hours per yr	Rate-2016	Total cost 2016	Rate-2017	Total cost 2017	Rate-2018	Total cost 2018
Subforman concrete	1						
Formsetter/Concrete finisher	1						
Formsetter/Concrete finisher	1						
Labourer 2	1						
Tradesman 2 Sign Painter	1						
Sign Maintenance Worker	2						
Average staff maintenance per year(estimate)			\$ 285.27		\$ 290.97		\$ 296.79

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