

Document 3 – Pavement Marking Program Investments

Table 1 - Investments Required for more Durable Pavement Markings

Category of Costs	Quantity	Description	Capital Budget	Annual Operating Budget	Number of FTE
Labour	1	S - Crew Leader, Longitudinal Markings (Nights)	-	\$48,000.00	0.58
Labour	1	S - Crew Leader, Longitudinal Markings (Days)	-	\$45,000.00	0.58
Labour	1	S - Painter (Nights)	-	\$41,000.00	0.58
Labour	1	S - Painter (Nights)	-	\$41,000.00	0.58
Labour	1	S - Painter (Days)	-	\$38,000.00	0.58
Labour	1	S - Painter (Days)	-	\$38,000.00	0.58
Labour	1	Heavy Equipment Operator - Crash Truck (Days)	-	\$37,000.00	0.58
Labour	1	Maintenance Worker, Signs & Pavement Markings (Nights)	-	\$39,000.00	0.58
Labour	1	Maintenance Worker, Signs & Pavement Markings (Days)	-	\$36,000.00	0.58
Equipment	1	Durable Marking Paint Truck	\$1,100,000.00	\$228,000.00	-
Equipment	1	¾ Ton Pick-up Truck (Cone truck)	\$45,000.00	\$9,000.00	-
Materials	1	Durable Pavement Markings - Additional Cost	-	\$2,700,000.00	-
TOTALS			\$1.145M	\$3.3M	5.22

Table 2 - Investments Required for Thermal Markings

Category of Costs	Quantity	Description	Capital Budget	Annual Operating Budget	Number of FTE
Labour	1	S - Crew Leader, Transverse Markings (Nights)	-	\$46,000.00	0.58
Labour	1	Maintenance Worker, Signs & Pavement Markings (Nights)	-	\$39,000.00	0.58
Labour	1	Maintenance Worker, Signs & Pavement Markings (Nights)	-	\$39,000.00	0.58
Equipment	1	¾ Ton Pick-up Truck (Cone truck)	\$45,000.00	\$8,000.00	-
Materials	1	Preformed Thermoplastic Materials	-	\$100,000.00	-
TOTALS			\$45K	\$232K	1.74

Table 3 - Investments Required for Traffic Stencils / Symbols

Category of Costs	Quantity	Description	Capital Budget	Annual Operating Budget	Number of FTE
Labour	1	S - Crew Leader, Transverse Markings (Nights)	-	\$46,000.00	0.58
Labour	1	Maintenance Worker, Signs & Pavement Markings (Nights)	-	\$39,000.00	0.58
Labour	1	Maintenance Worker, Signs & Pavement Markings (Nights)	-	\$39,000.00	0.58
Equipment	1	Specialized (Stencil) Pavement Marking Truck	\$140,000.00	\$25,000.00	-
Equipment	1	Pick-up Truck (Cone truck)	\$45,000.00	\$8,000.00	-
TOTALS			\$185K	\$157K	1.74

Table 4 – Investments Required for Bicycle Pavement Markings

Category of Costs	Quantity	Description	Capital Budget	Annual Operating Budget	Number of FTE
Equipment	1	Pavement Marking Eradication Equipment	\$200,000.00	\$35,000.00	-
TOTALS			\$200K	\$35K	-

Table 5 – Investments Required for Other

Category of Costs	Quantity	Description	Capital Budget	Annual Operating Budget	Number of FTE
Equipment	1	Pavement Marking Dryer	\$80,000.00	\$25,000.00	-
TOTALS			\$80K	\$25K	-