

In Reply Please Quote Our File Number:

TIR-13-16

May 10, 2013

Mr. Kevin Lacey
2815 Fuller Terrace
Halifax, NS
B3K 3V8

Dear Mr. Lacey:

RE: Freedom of Information and Protection of Privacy Act application # TIR-13-16

I am writing with respect to your request for information under the *Freedom of Information and Protection of Privacy Act* which was received in this office on April 11, 2013. You requested:

"Total number of FTE's used in govt. own chipseal (2011, 2012) and asphalt (2012) operations, broken out for each one. Please include if possible total number of unionized workers, weeks worked, compensation, overtime to each worker. Also all itemized list of expense incurred by workers including travel, living expenses."

Access has been granted in part to these records. The records you requested would contain information exempt from disclosure under Section 20 (1) of the *Act*.

S. 20(1) - The head of a public body shall refuse to disclose personal information to an applicant if the disclosure would be an unreasonable invasion of a third party's personal privacy.

As a result, information falling into this category has been redacted from the file prior to disclosing it to you.

You have the right to request a review of this decision by the Review Officer appointed pursuant to the *Act*. The review must be filed, in writing (see attached Form 7), within sixty (60) days of receiving this letter to: Review Officer, Freedom of Information and Protection of Privacy, P.O. Box 181, Halifax, Nova Scotia B3J 2M4.

Please contact Erna Slingluff, IAP Administrator, at 424-6726, if you need further assistance in regards to this application.

Sincerely,



Paul T. LaFleche, PH.D., P. Geo
Deputy Minister

Enclosure

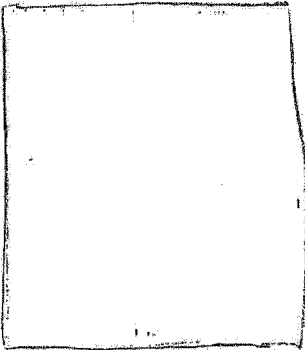
CHIP SEAL & ASPHALT

FTE Counts

Fiscal Year April 1/12 - March 31/2013

Chip Seal

Civil Servants
Civil Servants
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.



5,200

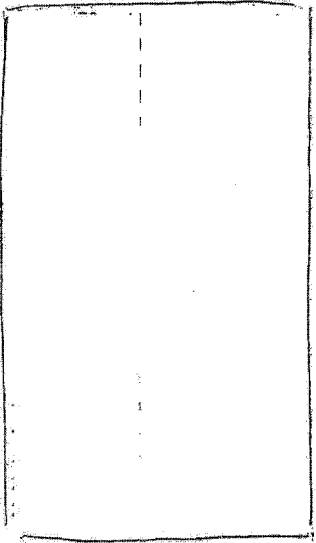
FTE

1
1
0.498
0.19
0.574
0.574
0.536
0.517
0.574
0.536
0.582
0.536
0.574

7.691

Asphalt

Civil Servants
Civil Servants
Civil Servants
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.
C.U.P.E.



5,200

FTE

0.383
1
1
0.44
0.593
0.593
0.593
0.632
0.593
0.153
0.038
0.593
0.593
0.191
0.593
0.593
0.593
0.593
0.038
0.593

10.398

CHIP Seal Program 2012

Actuals from April 1 to Jan 31, 2013

Chipseal Production Costs

Cost elements	\$602,786.63
Labour including Supervision	\$32,286.82
Overtime	\$46,789.44
Benefits	\$171,487.72
Travel and Accommodations	\$12,683.59
Professional and Consulting Services	\$660,202.29
Material Costs and Fleet Maintenance Repairs	\$3,934,653.23
Materials	\$17,184.35
Other Contracts	\$53,276.63
Supplies and Services	\$65,178.25
Fuel	\$95,547.57
Chip Seal Stock	\$21,596.72
Diesel Fuel	\$23,286.14
Gasoline and Lubricants	\$68,668.06
Miscellaneous Other	\$394,552.97
Amortization	\$6,174,442.39
TOTAL CHIP SEAL COSTS	

		Square Meters Paved	\$ per Sq. Metre
Single Chip Seal Cost	\$3,909,580.13	851,410.00	\$4.59
Double Chip Seal Cost	\$2,269,860.26	365,780.00	\$6.19
Total	\$6,179,442.39	1,217,190.00	

Above is total for chip seal all projects carried out TIR Crews during 2012.
Costs are transferred to individual jobs prorated on the number of square metres.

Total Cost all TIR projects

Chip Seal/Fog Seal Applications
Gravel and Prep work on Double Chip projects
Crack Seal and prep work on single Chip Projects

\$6,174,442.39
\$795,051.16
\$589,031.94
\$7,516,525.49

Double Chip - Gravel and Prepwork Costs

Roadname	Total Cost
BARVRE ROAD	\$104,955.57
BENTLEY BROOK RD	\$8,894.49
CENTRAL CARIBOU	\$117,808.39
GOVERNOR RD	\$11,523.78
DIVISION RD	\$110,377.20
IMBACY RD	\$12,780.82
PITCHERS FARM	\$30,911.60
SHONE RD	\$143,680.85
CARIBOU ISLAND	\$718,668.46
Total	\$795,051.16

Single Chip - Crack Seal and Prepwork Costs

Additional preparatory work including
contracted cracksealing for all paved roads
prior to single chip seal applications.

\$589,031.94

Chip Seal Costs at December 30, 2011

With costs projected to end of Mar. 2012

Cost elements	Actual Costs (from SAP)	Total Chip Seal Costs Less Prepwork	Aug.-Dec. Costs Less Prepwork Costs
400022 Equipment Allocation			
400028 TPW Fleet Over-head (Equipment Cost)	652,511.98	293,681.48	293,131.38
400036 C.U.P.E Lab. Alloc.	13,485.85	18,485.85	7,656.85
400054 TPW - Elec Alloc (electrical work on trailer)	255,353.93	104,730.27	104,521.27
400064 TPW Shop Lab Alloc (Equipment Cost)	180.00	180.00	180.00
400118 TPW-Contractor Elec (electrical work on trailer)	7,603.50	7,603.50	3,279.50
400157 TPW Cons Lab Alloc	360.00	360.00	360.00
611100 Civil Servants	3,235.20	3,235.20	
611500 C.U.P.E.	54,668.42	54,668.42	54,668.42
621100 Overtime	240,260.23	239,290.43	197,612.63
627100 Fringe Benefits	17,856.79	17,856.79	17,856.79
627400 PSSP Contributions	26,945.61	26,945.61	28,967.77
631100 Travel - In Prov	13,221.33	13,221.33	10,716.08
635400 Accomodations	33,588.99	33,449.35	30,204.47
635500 Accomodations/Out of Prov (Training)	77,744.35	77,744.35	65,242.96
636000 Kilometres Travelle	3,627.88	3,627.88	
651100 Professional Servc	15,429.52	13,034.80	10,507.11
651900 Consulting Services	3,602.50		
701100 Hired Equipment	7,546.32	7,546.32	7,546.32
701300 Materials (direct purchases)	24,578.63	10,850.00	10,250.00
702700 Contracts (emulsified asphalt, pulverization, etc)	164,502.26	25,145.12	25,145.12
703300 Mobile Radio Servc (Equipment Cost)	818,106.14	669,375.14	669,375.14
705100 General Overhead - permits, etc. (Equipment Cost)	737.10	737.10	737.10
705800 Cert. Of Reg. (Equipment Cost)	8,231.21	8,231.21	8,231.21
721110 Fleet Invent. Consu (Equipment Cost)	9,664.00	9,664.00	3,849.99
721111 County Stores Consu (Inventoried Materials)	36,828.20	36,828.20	17,959.86
721112 Fuel Consumption (Equipment Cost)	31,244.99	1,337.51	1,337.51
721113 Gravel Stock Consum (Inventoried Materials)	21,221.10	21,079.48	18,414.81
721114 Sign Stock Consum(Inventoried Materials)	35,746.88	13,305.95	13,305.95
721117 PW ELEC. Stock Cons(electrical work on trailer)	4,822.64	4,469.91	1,812.71
721118 Raw Sign Inventory (Flag Holders)	15.19	15.19	15.19
721119 Chip Seal stock con	135.86	135.86	
761300 Printing/Stationery	152,513.84	152,513.84	152,513.84
761600 Freight, Duty	1,844.01	1,844.01	895.29
763100 Gen Operating Suppl	419.26	419.26	419.26
765300 Small Tools	6,023.76	6,023.76	4,263.08
766400 Safety Boots	3,163.30	3,163.30	3,163.30
766600 Protective Clothing	252.83	252.83	252.83
784100 Telecommunications	149.41	149.41	149.41
785410 #2 Heating Oil (50% of Utilities -171 Oakmount)	384.92	384.92	384.92
785610 Central Serv Water (50% of Utilities -171 Oakmount)	2,975.09	2,975.09	
785620 Spring Water	36.49	36.49	
786100 Equipment Repairs	40.46	40.46	40.46
786200 Safety Equipment	1,348.54	1,348.54	1,348.54
786500 Heavy Equip Repairs	1,389.28	1,389.28	1,357.29
798310 Diesel Fuel (Equipment Costs)	19,188.12	19,188.12	18,939.12
798320 Gasoline (Equipment Costs)	14,574.24	14,574.24	14,574.24
798500 Lubricants	8,329.37	8,329.37	8,248.49
792100 Other Services	69.99	69.99	69.99
793100 Janitorial Services	10,890.09	10,890.09	10,890.09
793900 W C B	229.00	229.00	229.00
795100 Building Maintenan (171 Oakmount Security upgrade, etc.)	420.88	420.88	420.88
795500 Electrical Sys Main (electrical work on trailer)	2,182.45	2,182.45	2,000.00
795900 Misc Maintenance (Pcard Purchases)	1,064.45	1,064.45	1,064.45
796100 Electrical Trade Lab(electrical work on trailer)	384.73	384.73	336.23
811100 Misc Rentals	10.44	10.44	10.44
811800 Equipment Rentals	1,197.81	1,107.81	1,107.81
813000 IT Hardware	2,256.70	2,256.70	2,256.70
813100 Equipment Purchases (Computer equipment, printer, etc.)	2,096.39	2,096.39	2,096.39
	4,745.09	4,395.89	4,745.09

813300 Office Furniture	179.91	179.91	179.91
814100 Staff Training (St. John's Ambulance)	551.09	551.09	
815100 Meeting Expenses	1,887.62	1,887.62	1,681.85
819100 Other	6,543.66	5,986.91	5,986.91
819700 Meal Allowance	386.50	276.82	276.82
827100 Amortization	184,586.59	184,586.59	184,586.59
Total Costs	3,020,372.91	2,148,046.93	2,025,575.38
400175 TIR Chip Seal Alloc	1,611,309.46	1,611,309.46	1,611,309.46
Reallocated to TCA	1,611,309.46	1,611,309.46	1,611,309.46
Left to be reallocated	1,298,938.85	536,737.47	414,265.90

Total M2			
285405.5	\$10.58	\$7.53	\$7.10

ASPHALT - COST CENTRE

Actuals from April 1 2012 to February 5, 2013

Cost elements

Cost elements	Asphalt Production Costs
Labour including Supervision	\$855,222.94
Overtime	\$51,143.18
Benefits	\$49,782.23
Travel and Accomodations	\$189,293.87
Professional and Consulting Services	\$220,298.56
Equipment Costs and Fleet Maintenance Repairs	\$1,344,778.23
Materials	\$3,301,839.53
Other Contracts	\$35,613.68
Supplies and Services	\$67,933.42
Fuel	\$22,888.91
#2 Heating Oil	\$341,934.92
Diesel	\$37,302.78
Gasoline and Lubricants	\$73,871.89
Miscellaneous Other	\$88,568.92
Amortization	\$811,396.13
TOTAL	\$7,441,870.15

Total Asphalt Paving Costs including Shouldering	Kilometres Paved	\$ per Kilometre
\$7,441,870.15	53.80	\$138,324.72