

Service Category Summary

Storm Drainage

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Spills	(3,456)	0	0	(10,000)	(10,000)
Ditching - Culvert Replacement	(6,872)	0	0	0	0
3rd Pty - Curb Drop Installati	(20,135)	(13,858)	(18,458)	(18,539)	(81)
3rd Pty - Culvert Install	(41,993)	(18,708)	(25,908)	(25,985)	(77)
Storm Connections	(2,781)	(68,865)	(74,448)	(72,331)	2,117
3rd Pty - Storm Sewer	(14,153)	(6,884)	(6,884)	(6,914)	(30)
3rd Pty Streets - Connections	(42,663)	(40,425)	(40,425)	(40,706)	(281)
Total Revenues	(132,052)	(148,740)	(166,123)	(174,475)	(8,352)
Expenditures					
Spills	31,450	6,289	56,289	56,483	194
Ditching - Culvert Replacement	27,955	75,111	48,058	42,272	(5,786)
3rd Pty - Curb Drop Installati	16,440	13,858	13,858	13,939	81
3rd Pty - Culvert Install	28,489	18,708	18,708	18,785	77
Utilities - Admin Operations	17,273	27,040	14,350	27,040	12,690
Storm Operations	367,154	381,685	317,236	331,514	14,278
Storm Connections	2,449	68,865	69,248	72,331	3,083
Storm Sewer Pumphouse - Admin	17,657	10,112	10,665	9,119	(1,546)
3rd Pty - Storm Sewer	9,376	6,884	6,884	6,914	30
3rd Pty Streets - Connections	13,142	40,425	40,425	40,706	281
Total Expenditures	531,387	648,977	595,721	619,103	23,382
Debt					
Total Debt	0	0	0	0	0
Transfers					
Spills	873	2,000	2,000	2,000	0
Ditching - Culvert Replacement	25,687	24,000	26,000	26,000	0
3rd Pty - Curb Drop Installati	5,740	0	4,600	4,600	0
3rd Pty - Culvert Install	11,224	0	7,200	7,200	0
Storm Operations	78,826	91,988	67,000	70,000	3,000
Storm Connections	435	0	5,200	0	(5,200)
3rd Pty - Storm Sewer	4,777	0	0	0	0
3rd Pty Streets - Connections	2,775	0	0	0	0
Total Transfers	130,335	117,988	112,000	109,800	(2,200)

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	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues - Asset Maintenance					
Parkridge Creek WDP	(25,393)	0	0	0	0
West Fraser River WDP	(10,570)	0	0	0	0
Drainage Improvements	(24,744)	0	0	0	0
Storm Operations AM	(47,433)	0	0	0	0
Total Revenues - Asset Maintenance	(108,139)	0	0	0	0
Expenditures - Asset Maintenance					
Parkridge Creek WDP	28,214	28,214	0	0	0
West Fraser River WDP	11,744	11,744	0	0	0
Drainage Improvements	54,324	94,569	119,582	0	(119,582)
Ditching - Culvert Replace AM	184,214	119,834	174,716	188,406	13,690
Storm Operations AM	614,487	190,996	420,446	430,704	10,258
Storm Sewer Pumphouse - Adm AM	6,767	1,151	1,151	3,478	2,327
Prepaving Storm Water Infrastr	119,074	120,000	126,842	0	(126,842)
Total Expenditures - Asset Maintenance	1,018,823	566,508	842,737	622,588	(220,149)
Transfers - Asset Maintenance					
Parkridge Creek WDP	(2,821)	(28,214)	0	0	0
West Fraser River WDP	(1,174)	(11,744)	0	0	0
Drainage Improvements	(29,580)	(94,569)	(119,582)	0	119,582
Ditching - Culvert Replace AM	122,355	80,000	90,000	84,000	(6,000)
Storm Operations AM	106,895	119,500	119,500	120,000	500
Storm Sewer Pumphouse - Adm AM	1,334	0	0	0	0
Prepaving Storm Water Infrastr	(119,074)	(120,000)	(126,842)	0	126,842
Total Transfers - Asset Maintenance	77,934	(55,027)	(36,924)	204,000	240,924
Net Operations	1,518,288	1,129,706	1,347,411	1,381,016	33,605

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Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(240,191)	(148,740)	(166,123)	(174,475)	(8,352)
Expenditures					
Salary & Wages (including Benefits)	787,034	790,672	795,378	784,392	(10,986)
Non-Salary Expenses	763,177	424,813	643,080	457,299	(185,781)
Total Expenditures	1,550,210	1,215,485	1,438,458	1,241,691	(196,767)
Debt	0	0	0	0	0
Transfers	208,269	62,961	75,076	313,800	238,724
Net Operations	1,518,288	1,129,706	1,347,411	1,381,016	33,605