Service Category Summary
Storm Drainage

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Spills	(7,329)	0	(10,000)	(5,000)	5,000
Ditching - Culvert Replacement	(1,656)	0	0	0	0
3rd Pty - Curb Drop Installati	(9,843)	(18,458)	(18,539)	(18,538)	1
3rd Pty - Culvert Install	(47,604)	(25,908)	(25,985)	(25,985)	0
Storm Connections	(4,808)	(74,448)	(72,331)	(15,000)	57,331
3rd Pty - Storm Sewer	0	(6,884)	(6,914)	(6,914)	0
3rd Pty Streets - Connections	(78,964)	(40,425)	(40,706)	(40,706)	0
Total Revenues	**(150,203)**	**(166,123)**	**(174,475)**	**(112,143)**	**62,332**
Expenditures					
Spills	18,596	56,289	56,483	30,402	(26,081)
Ditching - Culvert Replacement	21,479	48,058	42,272	255,171	212,899
3rd Pty - Curb Drop Installati	15,010	13,858	13,939	13,939	0
3rd Pty - Culvert Install	29,247	18,708	18,785	18,785	0
Utilities - Admin Operations	10,771	14,350	27,040	24,300	(2,740)
Storm Operations	323,521	317,236	331,514	512,938	181,424
Storm Connections	0	69,248	72,331	4,957	(67,374)
Storm Sewer Pumphouse - Admin	9,402	10,665	9,119	10,432	1,313
3rd Pty - Storm Sewer	0	6,884	6,914	6,914	0
3rd Pty Streets - Connections	63,010	40,425	40,706	40,706	0
Total Expenditures	**491,035**	**595,721**	**619,103**	**918,544**	**299,441**
Debt					
Total Debt	**0**	**0**	**0**	**0**	**0**
Transfers					
Spills	775	2,000	2,000	2,000	0
Ditching - Culvert Replacement	22,921	26,000	26,000	27,000	1,000
3rd Pty - Curb Drop Installati	6,079	4,600	4,600	4,600	0
3rd Pty - Culvert Install	11,403	7,200	7,200	7,200	0
Utilities - Admin Operations	60	0	0	0	0
Storm Operations	70,533	67,000	70,000	75,600	5,600
Storm Connections	0	5,200	0	0	0
Storm Sewer Pumphouse - Admin	310	0	0	0	0
3rd Pty Streets - Connections	17,159	0	0	0	0
Total Transfers	**129,238**	**112,000**	**109,800**	**116,400**	**6,600**

Service Category Summary
Storm Drainage

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues - Asset Maintenance					
Drainage Improvements	(23,865)	0	0	0	0
Storm Operations AM	(2,438)	0	0	0	0
Total Revenues - Asset Maintenance	**(26,303)**	**0**	**0**	**0**	**0**
Expenditures - Asset Maintenance					
Drainage Improvements	49,829	119,582	166,549	0	(166,549)
Ditching - Culvert Replace AM	183,343	174,716	188,406	132,966	(55,440)
Storm Operations AM	307,378	420,446	430,704	603,568	172,864
Storm Sewer Pumphouse - Adm AM	3,133	1,151	3,478	4,478	1,000
Prepaving Storm Water Infrastr	90,883	126,842	157,110	0	(157,110)
Total Expenditures - Asset Maintenance	**634,566**	**842,737**	**946,247**	**741,012**	**(205,235)**
Transfers - Asset Maintenance					
Drainage Improvements	(25,964)	(119,582)	(166,549)	0	166,549
Ditching - Culvert Replace AM	117,184	90,000	84,000	90,720	6,720
Storm Operations AM	92,532	119,500	120,000	129,600	9,600
Prepaving Storm Water Infrastr	(90,883)	(126,842)	(157,110)	0	157,110
Total Transfers - Asset Maintenance	**92,869**	**(36,924)**	**(119,659)**	**220,320**	**339,979**
Net Operations	**1,171,201**	**1,347,411**	**1,381,016**	**1,884,133**	**503,117**

Service Category Summary
Storm Drainage

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(176,506)	(166,123)	(174,475)	(112,143)	62,332
Expenditures					
Salary & Wages (including Benefits)	736,010	795,378	834,928	1,255,384	420,456
Non-Salary Expenses	389,591	643,080	730,422	404,172	(326,250)
Total Expenditures	1,125,601	1,438,458	1,565,350	1,659,556	94,206
Debt	0	0	0	0	0
Transfers	222,107	75,076	(9,859)	336,720	346,579
Net Operations	1,171,201	1,347,411	1,381,016	1,884,133	503,117