

Service Category Summary

Storm Drainage

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Spills	(2,318)	(10,000)	(5,000)	(5,000)	0
3rd Pty - Curb Drop Installati	(8,476)	(18,539)	(18,538)	(18,538)	0
3rd Pty - Culvert Install	(48,914)	(25,985)	(25,985)	(25,985)	0
Storm Connections	0	(72,331)	(15,000)	(15,000)	0
3rd Pty - Storm Sewer	(61)	(6,914)	(6,914)	(6,914)	0
3rd Pty Streets - Connections	(7,713)	(40,706)	(40,706)	(40,706)	0
Total Revenues	(67,483)	(174,475)	(112,143)	(112,143)	0
Expenditures					
Spills	27,337	56,483	30,402	30,421	19
Ditching - Culvert Replacement	43,887	42,272	255,171	73,971	(181,200)
3rd Pty - Curb Drop Installati	13,429	13,939	13,939	13,977	38
3rd Pty - Culvert Install	60,004	18,785	18,785	18,822	37
Utilities - Admin Operations	8,822	27,040	24,300	24,300	0
Storm Operations	350,982	331,514	512,938	517,717	4,779
Storm Connections	0	72,331	4,957	4,965	8
Storm Sewer Pumphouse - Admin	11,071	9,119	10,432	10,658	226
3rd Pty - Storm Sewer	0	6,914	6,914	6,928	14
3rd Pty Streets - Connections	4,166	40,706	40,706	40,838	132
Total Expenditures	519,698	619,103	918,544	742,597	(175,947)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Spills	1,037	2,000	2,000	3,000	1,000
Ditching - Culvert Replacement	25,196	26,000	27,000	30,000	3,000
3rd Pty - Curb Drop Installati	3,759	4,600	4,600	6,000	1,400
3rd Pty - Culvert Install	15,978	7,200	7,200	10,000	2,800
Storm Operations	51,330	70,000	75,600	90,000	14,400
Storm Sewer Pumphouse - Admin	24	0	0	0	0
3rd Pty Streets - Connections	711	0	0	0	0
Total Transfers	98,033	109,800	116,400	139,000	22,600

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	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues - Asset Maintenance					
Drainage Improvements	(8,598)	0	0	0	0
Storm Operations AM	(3,150)	0	0	0	0
Total Revenues - Asset Maintenance	(11,749)	0	0	0	0
Expenditures - Asset Maintenance					
Drainage Improvements	27,713	166,549	105,000	0	(105,000)
Ditching - Culvert Replace AM	181,966	188,406	132,966	315,204	182,238
Storm Operations AM	318,684	430,704	603,568	608,347	4,779
Storm Sewer Pumphouse - Adm AM	3,060	3,478	4,478	4,490	12
Prepaving Storm Water Infrastr	162,152	157,110	120,000	0	(120,000)
Total Expenditures - Asset Maintenance	693,575	946,247	966,012	928,041	(37,971)
Transfers - Asset Maintenance					
Drainage Improvements	(19,114)	(166,549)	(105,000)	0	105,000
Ditching - Culvert Replace AM	67,704	84,000	90,720	120,000	29,280
Storm Operations AM	52,034	120,000	129,600	119,000	(10,600)
Storm Sewer Pumphouse - Adm AM	512	0	0	0	0
Prepaving Storm Water Infrastr	(162,152)	(157,110)	(120,000)	0	120,000
Total Transfers - Asset Maintenance	(61,016)	(119,659)	(4,680)	239,000	243,680
Net Operations	1,171,058	1,381,016	1,884,133	1,936,495	52,362

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Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(79,232)	(174,475)	(112,143)	(112,143)	0
Expenditures					
Salary & Wages (including Benefits)	731,364	834,928	1,295,764	1,266,247	(29,517)
Non-Salary Expenses	481,909	730,422	588,792	404,391	(184,401)
Total Expenditures	1,213,273	1,565,350	1,884,556	1,670,638	(213,918)
Debt	0	0	0	0	0
Transfers	37,017	(9,859)	111,720	378,000	266,280
Net Operations	1,171,058	1,381,016	1,884,133	1,936,495	52,362