

**Service Category Summary**
**Storm Drainage**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Spills	(11,854)	(5,000)	(5,000)	(5,000)	0
3rd Pty - Curb Drop Installati	(33,870)	(18,538)	(18,538)	(18,538)	0
3rd Pty - Culvert Install	(46,992)	(25,985)	(25,985)	(25,985)	0
Storm Connections	(34,244)	0	0	0	0
Storm Operations	0	(15,000)	(15,000)	(15,000)	0
3rd Pty - Storm Sewer	(2,641)	(6,914)	(6,914)	(6,914)	0
3rd Pty Streets - Connections	(28,887)	(40,706)	(40,706)	(40,706)	0
<b>Total Revenues</b>	<b>(158,488)</b>	<b>(112,143)</b>	<b>(112,143)</b>	<b>(112,143)</b>	<b>0</b>
<b>Expenditures</b>					
Spills	16,462	30,402	30,421	35,214	4,793
Ditching - Culvert Replacement	51,311	255,171	73,971	83,859	9,888
3rd Pty - Curb Drop Installati	24,665	13,939	13,977	14,048	71
3rd Pty - Culvert Install	41,480	18,785	18,822	18,890	68
Utilities - Admin Operations	18,104	24,300	24,300	24,300	0
Storm Operations	477,714	512,938	517,717	565,116	47,399
Storm Connections	0	4,957	4,965	4,980	15
Storm Sewer Pumphouse - Admin	11,390	10,432	10,658	9,341	(1,317)
3rd Pty - Storm Sewer	1,873	6,914	6,928	6,954	26
3rd Pty Streets - Connections	23,074	40,706	40,838	41,085	247
<b>Total Expenditures</b>	<b>666,072</b>	<b>918,544</b>	<b>742,597</b>	<b>803,787</b>	<b>61,190</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Spills	838	2,000	3,000	3,000	0
Ditching - Culvert Replacement	27,217	27,000	30,000	33,000	3,000
3rd Pty - Curb Drop Installati	6,260	4,600	6,000	6,200	200
3rd Pty - Culvert Install	13,132	7,200	10,000	10,500	500
Storm Operations	91,724	75,600	90,000	90,000	0
Storm Sewer Pumphouse - Admin	1,100	0	0	0	0
3rd Pty - Storm Sewer	768	0	0	0	0
3rd Pty Streets - Connections	5,813	0	0	0	0
<b>Total Transfers</b>	<b>146,851</b>	<b>116,400</b>	<b>139,000</b>	<b>142,700</b>	<b>3,700</b>

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	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues - Asset Maintenance</b>					
Drainage Improvements	(5,032)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(5,032)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Drainage Improvements	8,046	105,000	110,000	0	(110,000)
Ditching - Culvert Replace AM	138,893	132,966	315,204	378,269	63,065
Storm Operations AM	330,049	603,568	608,347	655,386	47,039
Storm Sewer Pumphouse - Adm AM	3,972	4,478	4,490	4,511	21
Prepaving Storm Water Infrastr	124,603	120,000	0	0	0
<b>Total Expenditures - Asset Maintenance</b>	<b>605,563</b>	<b>966,012</b>	<b>1,038,041</b>	<b>1,038,166</b>	<b>125</b>
<b>Transfers - Asset Maintenance</b>					
Drainage Improvements	(3,015)	(105,000)	(110,000)	0	110,000
Ditching - Culvert Replace AM	83,913	90,720	120,000	126,000	6,000
Storm Operations AM	85,197	129,600	119,000	120,000	1,000
Storm Sewer Pumphouse - Adm AM	469	0	0	0	0
Prepaving Storm Water Infrastr	(124,603)	(120,000)	0	0	0
<b>Total Transfers - Asset Maintenance</b>	<b>41,961</b>	<b>(4,680)</b>	<b>129,000</b>	<b>246,000</b>	<b>117,000</b>
<b>Net Operations</b>	<b>1,296,928</b>	<b>1,884,133</b>	<b>1,936,495</b>	<b>2,118,510</b>	<b>182,015</b>

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Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	<b>(163,519)</b>	<b>(112,143)</b>	<b>(112,143)</b>	<b>(112,143)</b>	<b>0</b>
Expenditures					
Salary & Wages (including Benefits)	<b>848,716</b>	<b>1,295,764</b>	<b>1,266,247</b>	<b>1,400,723</b>	<b>134,476</b>
Non-Salary Expenses	<b>422,920</b>	<b>588,792</b>	<b>514,391</b>	<b>441,230</b>	<b>(73,161)</b>
Total Expenditures	<b>1,271,635</b>	<b>1,884,556</b>	<b>1,780,638</b>	<b>1,841,953</b>	<b>61,315</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>188,812</b>	<b>111,720</b>	<b>268,000</b>	<b>388,700</b>	<b>120,700</b>
Net Operations	<b>1,296,928</b>	<b>1,884,133</b>	<b>1,936,495</b>	<b>2,118,510</b>	<b>182,015</b>