

Service Category Summary

Storm Drainage

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Spills	(15,594)	0	0	0	0
Ditching - Culvert Replacement	(142)	0	0	0	0
3rd Pty - Curb Drop Installati	(28,296)	(20,438)	(13,818)	(13,858)	(40)
3rd Pty - Culvert Install	(38,486)	(30,580)	(18,753)	(18,708)	45
Storm Connections	(17,987)	(67,736)	(70,252)	(68,865)	1,387
3rd Pty - Storm Sewer	(14,525)	(7,477)	(6,894)	(6,884)	10
3rd Pty Streets - Connections	(10,593)	(40,000)	(40,630)	(40,425)	205
Total Revenues	(125,623)	(166,231)	(150,347)	(148,740)	1,607
Expenditures					
Spills	50,781	6,082	6,233	6,289	56
Ditching - Culvert Replacement	77,306	73,659	75,590	75,111	(479)
3rd Pty - Curb Drop Installati	26,258	13,638	13,818	13,858	40
3rd Pty - Culvert Install	41,710	18,580	18,753	18,708	(45)
Utilities - Admin Operations	32,673	27,050	27,040	27,040	0
Storm Operations	209,737	406,840	400,863	381,685	(19,178)
Storm Connections	16,770	65,536	67,452	68,865	1,413
Storm Sewer Pumphouse - Admin	12,749	9,100	9,967	10,112	145
3rd Pty - Storm Sewer	34,132	6,827	6,894	6,884	(10)
3rd Pty Streets - Connections	(41)	40,000	40,630	40,425	(205)
Total Expenditures	502,075	667,312	667,240	648,977	(18,263)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Spills	2,583	500	2,000	2,000	0
Ditching - Culvert Replacement	15,497	10,000	16,000	24,000	8,000
3rd Pty - Curb Drop Installati	9,287	6,800	0	0	0
3rd Pty - Culvert Install	16,359	12,000	0	0	0
Utilities - Admin Operations	0	100	0	0	0
Storm Operations	84,732	115,000	98,020	91,988	(6,032)
Storm Connections	2,845	2,200	2,800	0	(2,800)
Storm Sewer Pumphouse - Admin	138	510	0	0	0
3rd Pty - Storm Sewer	5,645	650	0	0	0
3rd Pty Streets - Connections	(1,543)	0	0	0	0
Total Transfers	135,541	147,760	118,820	117,988	(832)

Service Category Summary

Storm Drainage

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues - Asset Maintenance					
Parkridge Creek WDP	(23,576)	0	0	0	0
West Fraser River WDP	(48,922)	0	0	0	0
Drainage Improvements 2016	(18,476)	0	0	0	0
Total Revenues - Asset Maintenance	(90,974)	0	0	0	0
Expenditures - Asset Maintenance					
Parkridge Creek WDP	23,576	70,392	46,816	0	(46,816)
West Fraser River WDP	54,357	102,277	47,920	0	(47,920)
Drainage Improvements 2016	30,816	42,914	0	0	0
Drainage Improvements	19,601	13,558	80,000	0	(80,000)
Ditching - Culvert Replace AM	159,860	117,731	120,509	119,834	(675)
Storm Operations AM	535,112	182,211	202,282	190,996	(11,286)
Storm Sewer Pumphouse - Adm AM	3,319	1,122	1,140	1,151	11
Hwy 16 W Four-Laning - General	2,954	0	0	0	0
Total Expenditures - Asset Maintenance	829,596	530,205	498,667	311,981	(186,686)
Transfers - Asset Maintenance					
Parkridge Creek WDP	0	(70,392)	(46,816)	0	46,816
West Fraser River WDP	(5,435)	(102,277)	(47,920)	0	47,920
Drainage Improvements 2016	(12,340)	(42,914)	0	0	0
Drainage Improvements	(19,601)	(13,558)	(80,000)	0	80,000
Ditching - Culvert Replace AM	70,092	88,000	58,000	80,000	22,000
Storm Operations AM	137,886	89,000	119,500	119,500	0
Hwy 16 W Four-Laning - General	(2,954)	0	0	0	0
Total Transfers - Asset Maintenance	167,647	(52,141)	2,764	199,500	196,736
Net Operations	1,418,263	1,126,905	1,137,144	1,129,706	(7,438)

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Storm Drainage

Supporting Detail (Consolidation)	2018	2018	2019	2020	Budget Change
	Actual (AA)	Bylaw (UB)	Bylaw (UB)	Proposed (UX)	2020 vs 2019
Revenues	(216,597)	(166,231)	(150,347)	(148,740)	1,607
Expenditures					
Salary & Wages (including Benefits)	738,736	758,596	780,595	750,292	(30,303)
Non-Salary Expenses	592,936	438,921	385,312	210,666	(174,646)
Total Expenditures	1,331,672	1,197,517	1,165,907	960,958	(204,949)
Debt	0	0	0	0	0
Transfers	303,188	95,619	121,584	317,488	195,904
Net Operations	1,418,263	1,126,905	1,137,144	1,129,706	(7,438)