

Service Category Summary
Storm Drainage

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Spills	5,941	(5,000)	(5,000)	(5,000)	0
Ditching - Culvert Replacement	(24)	0	0	0	0
3rd Pty - Curb Drop Installati	(20,184)	(18,538)	(18,538)	(20,000)	(1,462)
3rd Pty - Culvert Install	(45,312)	(25,985)	(25,985)	(60,000)	(34,015)
Storm Operations	34,244	0	0	0	0
Storm Connections	0	(15,000)	(15,000)	(15,000)	0
3rd Pty - Storm Sewer	(41,079)	(6,914)	(6,914)	(6,914)	0
3rd Pty Streets - Connections	(83,917)	(40,706)	(40,706)	(50,000)	(9,294)
Total Revenues	(150,331)	(112,143)	(112,143)	(156,914)	(44,771)
Expenditures					
Spills	6,888	30,421	35,214	35,645	431
Ditching - Culvert Replacement	85,161	73,971	83,859	139,292	55,433
3rd Pty - Curb Drop Installati	35,852	13,977	14,048	24,300	10,252
3rd Pty - Culvert Install	47,583	18,822	18,890	59,780	40,890
Utilities - Admin Operations	14,334	24,300	24,300	18,000	(6,300)
Storm Operations	585,315	517,717	565,116	594,414	29,298
Storm Connections	0	4,965	4,980	5,081	101
Storm Sewer Pumphouse - Admin	7,084	10,658	9,341	9,918	577
3rd Pty - Storm Sewer	51,353	6,928	6,954	7,125	171
3rd Pty Streets - Connections	61,846	40,838	41,085	85,724	44,639
Total Expenditures	895,416	742,597	803,787	979,279	175,492
Debt					
Total Debt	0	0	0	0	0
Transfers					
Spills	539	3,000	3,000	1,000	(2,000)
Ditching - Culvert Replacement	35,453	30,000	33,000	35,000	2,000
3rd Pty - Curb Drop Installati	11,739	6,000	6,200	6,200	0
3rd Pty - Culvert Install	19,177	10,000	10,500	10,500	0
Storm Operations	123,352	90,000	90,000	93,000	3,000
Storm Sewer Pumphouse - Admin	0	0	0	0	0
3rd Pty - Storm Sewer	12,379	0	0	0	0
3rd Pty Streets - Connections	17,125	0	0	0	0
Total Transfers	219,763	139,000	142,700	145,700	3,000

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	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues - Asset Maintenance					
Drainage Improvements	(654)	0	0	0	0
Total Revenues - Asset Maintenance	(654)	0	0	0	0
Expenditures - Asset Maintenance					
Drainage Improvements	1,005	110,000	115,000	0	(115,000)
Ditching - Culvert Replace AM	256,154	315,204	378,269	431,630	53,361
Storm Operations AM	346,323	608,347	655,386	683,554	28,168
Storm Sewer Pumphouse - Adm AM	6,253	4,490	4,511	7,826	3,315
Total Expenditures - Asset Maintenance	609,735	1,038,041	1,153,166	1,123,010	(30,156)
Transfers - Asset Maintenance					
Drainage Improvements	(351)	(110,000)	(115,000)	0	115,000
Ditching - Culvert Replace AM	145,807	120,000	126,000	130,000	4,000
Storm Operations AM	80,775	119,000	120,000	110,000	(10,000)
Storm Sewer Pumphouse - Adm AM	198	0	0	0	0
Total Transfers - Asset Maintenance	226,429	129,000	131,000	240,000	109,000
Net Operations	1,800,357	1,936,495	2,118,510	2,331,075	212,565

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Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(150,985)	(112,143)	(112,143)	(156,914)	(44,771)
Expenditures					
Salary & Wages (including Benefits)	986,638	1,266,247	1,400,723	1,497,069	96,346
Non-Salary Expenses	518,513	514,391	556,230	605,220	48,990
Total Expenditures	1,505,151	1,780,638	1,956,953	2,102,289	145,336
Debt	0	0	0	0	0
Transfers	446,192	268,000	273,700	385,700	112,000
Net Operations	1,800,357	1,936,495	2,118,510	2,331,075	212,565