

Service Category Summary

Storm Drainage

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Spills	(54,901)	0	0	0	0
Ditching - Culvert Replacement	(110)	0	0	0	0
3rd Pty - Curb Drop Installati	(34,495)	(13,818)	(13,858)	(18,458)	(4,600)
3rd Pty - Culvert Install	(51,845)	(18,753)	(18,708)	(25,908)	(7,200)
Storm Connections	(12,075)	(70,252)	(68,865)	(74,448)	(5,583)
3rd Pty - Storm Sewer	(25,195)	(6,894)	(6,884)	(6,884)	0
3rd Pty Streets - Connections	(59,808)	(40,630)	(40,425)	(40,425)	0
Total Revenues	(238,429)	(150,347)	(148,740)	(166,123)	(17,383)
Expenditures					
Spills	88,916	6,233	6,289	56,289	50,000
Ditching - Culvert Replacement	31,464	75,590	75,111	48,058	(27,053)
3rd Pty - Curb Drop Installati	22,977	13,818	13,858	13,858	0
3rd Pty - Culvert Install	47,616	18,753	18,708	18,708	0
Utilities - Admin Operations	19,333	27,040	27,040	14,350	(12,690)
Storm Operations	322,788	400,863	381,685	317,236	(64,449)
Storm Connections	5,417	67,452	68,865	69,248	383
Storm Sewer Pumphouse - Admin	9,141	9,967	10,112	10,665	553
3rd Pty - Storm Sewer	11,762	6,894	6,884	6,884	0
3rd Pty Streets - Connections	66,545	40,630	40,425	40,425	0
Total Expenditures	625,958	667,240	648,977	595,721	(53,256)
Transfers					
Spills	2,256	2,000	2,000	2,000	0
Ditching - Culvert Replacement	23,063	16,000	24,000	26,000	2,000
3rd Pty - Curb Drop Installati	8,155	0	0	4,600	4,600
3rd Pty - Culvert Install	18,506	0	0	7,200	7,200
Storm Operations	86,689	98,020	91,988	67,000	(24,988)
Storm Connections	2,347	2,800		5,200	5,200
3rd Pty - Storm Sewer	2,106	0	0	0	0
3rd Pty Streets - Connections	2,879	0	0	0	0
Total Transfers	145,999	118,820	117,988	112,000	(5,988)
Revenues - Asset Maintenance					
Parkridge Creek WDP	(14,384)	0	0	0	0
West Fraser River WDP	(32,557)	0	0	0	0
Drainage Improvements	(29,443)	0	0	0	0
Ditching - Culvert Replace AM	(2,194)	0	0	0	0
Storm Operations AM	(6,978)	0	0	0	0
Total Revenues - Asset Maintenance	(85,557)	0	0	0	0
Expenditures - Asset Maintenance					
Parkridge Creek WDP	18,601	46,816	28,214	0	(28,214)
West Fraser River WDP	36,175	47,920	11,744	0	(11,744)
Drainage Improvements	62,132	80,000	94,569	0	(94,569)
Ditching - Culvert Replace AM	158,428	120,509	119,834	174,716	54,882
Storm Operations AM	465,242	202,282	190,996	420,446	229,450
Storm Sewer Pumphouse - Adm AM	380	1,140	1,151	1,151	0
Prepaving Storm Water Infrastr	0	0	120,000		(120,000)
Total Expenditures - Asset Maintenance	740,958	498,667	566,508	596,313	29,805

Service Category Summary

Storm Drainage

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Transfers - Asset Maintenance					
Parkridge Creek WDP	(4,218)	(46,816)	(28,214)	0	28,214
West Fraser River WDP	(3,618)	(47,920)	(11,744)	0	11,744
Drainage Improvements	(32,688)	(80,000)	(94,569)	0	94,569
Ditching - Culvert Replace AM	92,083	58,000	80,000	90,000	10,000
Storm Operations AM	93,095	119,500	119,500	119,500	0
Storm Sewer Pumphouse - Adm AM	0	0	0	0	0
Prepaving Storm Water Infrastr	0	0	(120,000)	0	120,000
Total Transfers - Asset Maintenance	144,654	2,764	(55,027)	209,500	264,527
Net Operations	1,333,582	1,137,144	1,129,706	1,347,411	217,705

Service Category Summary

Storm Drainage

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(323,985)	(150,347)	(148,740)	(166,123)	(17,383)
Expenditures					
Salary & Wages (including Benefits)	754,536	780,595	790,672	752,695	(37,977)
Non-Salary Expenses	612,380	385,312	424,813	439,339	14,526
Total Expenditures	1,366,916	1,165,907	1,215,485	1,192,034	(23,451)
Transfers	290,652	121,584	62,961	321,500	258,539
Net Operations	1,333,582	1,137,144	1,129,706	1,347,411	217,705