

## Service Category Summary

### Storm Drainage

	2013	2013	2014	2015
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
<b>Revenues</b>				
Ditching - Culvert Replacement	(611)			
3rd Pty - Curb Drop Installati	(42,774)	(15,000)	(15,000)	(15,000)
3rd Pty - Culvert Install	(26,416)	(25,000)	(25,000)	(25,000)
Storm Connections	(31,400)	(30,000)	(30,825)	(30,825)
3rd Pty - Storm Sewer	(10,565)	(8,231)	(9,071)	(9,071)
3rd Pty Streets - Connections	(111,108)		(40,003)	(40,003)
<b>Total Revenues</b>	<b>(222,873)</b>	<b>(78,231)</b>	<b>(119,899)</b>	<b>(119,899)</b>
<b>Expenditures</b>				
Ditching - Culvert Replacement	45,843	75,654	75,654	76,314
3rd Pty - Curb Drop Installati	36,315	16,800	16,800	16,748
3rd Pty - Culvert Install	30,013	26,048	26,048	26,284
Utilities - Admin Operations	45,539	47,979	47,979	48,667
Storm Operations	522,378	389,540	406,859	466,873
Storm Connections	28,548	30,000	30,825	31,168
Storm Sewer Pumphouse - Admin	8,691	10,614	10,615	11,552
3rd Pty - Storm Sewer	8,097	8,231	9,071	8,614
3rd Pty Streets - Connections	109,324		40,000	40,000
<b>Total Expenditures</b>	<b>834,747</b>	<b>604,866</b>	<b>663,851</b>	<b>726,220</b>
<b>Debt</b>				
<b>Total Debt</b>				
<b>Transfers</b>				
Storm Operations	2,500	2,500	2,500	
<b>Total Transfers</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	
<b>Revenues - Asset Maintenance</b>				
<b>Total Revenues - Asset Maintenance</b>				
<b>Expenditures - Asset Maintenance</b>				
Hoferkamp Storm Outfall Rem	101,233	100,000		
Storm Water Utility	91,133	250,000	350,000	
Foam Inj Pump Catch Basin		45,000		
Parkridge Creek WDP			130,000	
West Fraser Fiver WDP			110,000	
Storm Rehab Winnipeg Street			250,000	
Ditching - Culvert Replace AM	174,199	149,848	149,848	150,407
Storm Operations AM	148,254	204,873	203,875	163,936
Storm Sewer Pumphouse - Adm AM	8,367	1,225	1,224	1,224

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	2013	2013	2014	2015
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
<b>Total Expenditures - Asset Maintenance</b>	523,187	750,946	1,194,947	315,567
<b>Transfers - Asset Maintenance</b>				
Hoferkamp Storm Outfall Rem	(101,233)	(100,000)		
Storm Water Utility	(91,133)	(250,000)	(350,000)	
Foam Inj Pump Catch Basin		(45,000)		
Parkridge Creek WDP			(130,000)	
West Fraser Fiver WDP			(110,000)	
Storm Rehab Winnipeg Street			(250,000)	
<b>Total Transfers - Asset Maintenance</b>	(192,366)	(395,000)	(840,000)	
<b>Net Operations</b>	<b>945,194</b>	<b>885,081</b>	<b>901,399</b>	<b>921,888</b>

#### Supporting Detail (Consolidation)

##### Revenues

Total Revenues	222,873-	78,231-	119,899-	119,899-
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##### Expenditures

Salary & Wages (including Benefits)	654,580	620,122	625,252	647,725
Non-Salary Expenses	703,354	735,690	1,233,546	394,062
<b>Total Expenditures</b>	<b>1,357,934</b>	<b>1,355,812</b>	<b>1,858,798</b>	<b>1,041,787</b>

##### Debt

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##### Transfers

Total Transfers	(189,866)	(392,500)	(837,500)	
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<b>Net Operations</b>	<b>945,195</b>	<b>885,081</b>	<b>901,399</b>	<b>921,888</b>
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