

Service Category Summary

Storm Drainage

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Ditching - Culvert Replacement	0	0	0	0	0
3rd Pty - Curb Drop Installati	(36,506)	(15,000)	(20,433)	(20,438)	(5)
3rd Pty - Culvert Install	(37,713)	(25,000)	(30,575)	(30,580)	(5)
Utilities - Admin Operations	0	0	0	0	0
Storm Connections	(24,122)	(30,825)	(67,436)	(64,636)	2,800
3rd Pty - Storm Sewer	(11,586)	(9,071)	(7,475)	(7,477)	(2)
3rd Pty Streets - Connections	(42,181)	(40,003)	(40,000)	(40,000)	0
Total Revenues	(152,109)	(119,899)	(165,919)	(163,131)	2,788
Expenditures					
Ditching - Culvert Replacement	36,254	76,314	86,695	71,534	(15,161)
3rd Pty - Curb Drop Installati	25,945	16,748	20,433	13,638	(6,795)
3rd Pty - Culvert Install	47,214	26,284	30,575	18,580	(11,995)
Utilities - Admin Operations	40,478	48,667	27,566	27,064	(502)
Storm Operations	359,689	466,873	502,723	402,637	(100,086)
Storm Connections	16,848	31,168	67,436	62,436	(5,000)
Storm Sewer Pumphouse - Admin	13,897	11,552	11,895	9,100	(2,795)
3rd Pty - Storm Sewer	12,370	8,614	7,475	6,827	(648)
3rd Pty Streets - Connections	11,484	40,000	40,000	40,000	0
Total Expenditures	564,179	726,220	794,798	651,816	(142,982)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Ditching - Culvert Replacement	0	0	0	2,800	2,800
3rd Pty - Curb Drop Installati	0	0	0	6,800	6,800
3rd Pty - Culvert Install	0	0	0	12,000	12,000
Utilities - Admin Operations	0	0	0	500	500
Storm Operations	0	0	0	124,300	124,300
Storm Connections	0	0	0	2,200	2,200
3rd Pty - Storm Sewer	0	0	0	650	650
Total Transfers	0	0	0	149,250	149,250

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	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues - Asset Maintenance					
Drainage Improvements 2011	(3,534)	0	0	0	0
Total Revenues - Asset Maintenance	(3,534)	0	0	0	0
Expenditures - Asset Maintenance					
Watershed Drainage Blackburn/A	0	9,154	9,154	0	(9,154)
Watershed Drainage PI Univ Hts	6,033	5,159	0	0	0
Drainage Improvements 2011	7,854	36,459	28,605	0	(28,605)
Storm Water Utility	0	415,483	0	0	0
Parkridge Creek WDP	0	130,000	130,000	0	(130,000)
West Fraser River WDP	0	108,767	108,767	0	(108,767)
Storm Rehab Winnipeg Street	75,108	176,910	101,801	0	(101,801)
Drainage Improvements 2014	0	55,865	55,865	0	(55,865)
Drainage Improvements 2016	0	0	80,000	0	(80,000)
Ditching - Culvert Replace AM	185,659	150,407	184,662	114,671	(69,991)
Storm Operations AM	261,179	163,936	273,889	180,994	(92,895)
Storm Sewer Pumphouse - Adm AM	11,765	1,224	1,224	1,232	8
Total Expenditures - Asset Maintenance	547,599	1,253,364	973,967	296,897	(677,070)
Transfers - Asset Maintenance					
Watershed Drainage Blackburn/A	0	(9,154)	(9,154)	0	9,154
Watershed Drainage PI Univ Hts	(6,033)	(5,159)	0	0	0
Drainage Improvements 2011	(4,320)	(36,459)	(28,605)	0	28,605
Storm Water Utility	0	(415,483)	0	0	0
Parkridge Creek WDP	0	(130,000)	(130,000)	0	130,000
West Fraser River WDP	0	(108,767)	(108,767)	0	108,767
Storm Rehab Winnipeg Street	(75,108)	(176,910)	(101,801)	0	101,801
Drainage Improvements 2014	0	(55,865)	(55,865)	0	55,865
Drainage Improvements 2016	0	0	(80,000)	0	80,000
Ditching - Culvert Replace AM	0	0	0	83,000	83,000
Storm Operations AM	0	0	0	89,000	89,000
Storm Sewer Pumphouse - Adm AM	0	0	0	470	470
Total Transfers - Asset Maintenance	(85,461)	(937,797)	(514,192)	172,470	686,662
Net Operations	870,673	921,888	1,088,654	1,107,302	18,648

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Supporting Detail (Consolidation)	2015	2015	2016	2017	Budget Change
	Actual (AA)	Budget (UB)	Bylaw (UB)	Proposed (UX)	2017 vs 2016
Revenues	(155,643)	(119,899)	(165,919)	(163,131)	2,788
Expenditures					
Salary & Wages (including Benefits)	472,965	669,186	705,012	739,469	34,457
Non-Salary Expenses	638,812	1,310,398	1,063,753	209,244	(854,509)
Total Expenditures	1,111,777	1,979,584	1,768,765	948,713	(820,052)
Debt	0	0	0	0	0
Transfers	(85,461)	(937,797)	(514,192)	321,720	835,912
Net Operations	870,673	921,888	1,088,654	1,107,302	18,648