



Budget by Service
Department Name: Public Works
Budget Code: 1035
Staff:

Section: Municipal Drains
FTE:

Strategic Position 10.0 Support programs that maintain Minto's strong agricultural identity, enhance agricultural work, and protect and restore the natural environment given Minto's location in the heartland of Ontario surrounded by farmland and acknowledging that farming and a healthy natural environment are inextricably linked,

Action 9.7 naturalized stormwater management 10.1 protect floodplains

Responsibility: Implement the Drainage Act and Tile Drainage Act.

Operating Budget Summary						
2016 Budget (Actual \$30,795 to Sept 2016)						\$33,000
Past & Projected (1%)		0.01				
2015	2016	2017	2018	2019		
\$33,000	\$33,000	\$ 33,000	\$ 33,330	\$ 33,663		
Budget Initiatives						
No change						
Proposed 2017 Budget						\$33,000

Budget to Actual Issues

Consulting costs for municipal drains are running below budget.

Issues for 2017 and Beyond

Staff has gained experience and qualifications, but cost for engineering consultants needs to remain as the Roads and Drainage Foreman is fully allocated to other projects. Another staff member has been trained to do field work such as investigations and can now do repairs.



Service Measures

	2011	2012	2013	2014	2015	2016	2017
Tile repairs	10	6	4	7	9	9	
Ditch repairs, clean out	7	5	2	1	3	4	
New petitioned drains	3	4	2	2	3	2	

C.A.O. Clerk and Public Works Director Recommendation

That the 2017 budget proposed for Municipal Drains be approved at \$33,000.

2017 OPERATING BUDGET

Account	Description	2015 YTD Actual - Sept 30/15	2016 Budget	2016 YTD Actual - Sept 30/16	2017 Budget	Budget Change
Municipal Drains Maintce						
1035-00-5020	Prov Funding - Conditional	0.00	3,000.00	0.00	3,000.00	
1035-00-5133	Revenue for Service	0.00	5,000.00	0.00	5,000.00	
	Total Revenue	0.00	8,000.00	0.00	8,000.00	
1035-00-6010	Salaries & Wages - Full Time	2,219.30	12,400.00	4,356.76	12,400.00	
1035-00-6020	Benefits - Full Time	708.14	2,900.00	1,322.35	2,900.00	
1035-00-6040	Conferences	243.62	0.00	261.67	0.00	
1035-00-6050	Training	0.00	1,000.00	0.00	1,000.00	
1035-00-6150	Drainage Consulting	24,829.43	20,000.00	24,580.33	20,000.00	
1035-00-6160	Professional Membership	0.00	175.00	175.00	175.00	
1035-00-6410	Office Expenses	0.00	0.00	0.00	0.00	
1035-00-6450	Software Maintenance	0.00	1,500.00	0.00	1,500.00	
1035-00-6820	Municipal Drain Repair	0.00	3,000.00	9.55	3,000.00	
1035-00-6840	Municipal Drain Tribunals	0.00	0.00	0.00	0.00	
1035-00-6850	Other	0.00	25.00	0.00	25.00	
	Total Expenditures	28,000.49	41,000.00	30,705.66	41,000.00	
Excess Revenue over/under Expenditures		-28,000.49	-33,000.00	-30,705.66	-33,000.00	