

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

Operating E	Budg	get Sumr	nary					
2017 Budget	(Actı	ual \$42,10	0.46	to Sept 20)17)			\$53,306
Past & Proj	ecte	ed (1%)		0.01				
2016		2017		2018		2019	2020	
\$33,000	\$	33,306	\$	33,306	\$	33,639	\$ 33,975	
Budget Initi	ativ	/es						
1. Add revenue for study re-imbursement							-\$20,000	
Proposed 2018 Budget						\$33,306		

Responsibility: Implement the Drainage Act and Tile Drainage Act.

Budget to Actual Issues

Consulting costs for municipal drains are running below budget. In 2017 staff provided an update report on status of a number of drains some of which had been several months delayed. While reports were expected this fall the Drainage Engineer has identified some issues that have delayed completion. A more detailed explanation will be provided at a regular Council meeting.

Issues for 2018 and Beyond

The Drainage Act is one of the oldest laws in Ontario. Municipal Drains are not owned by the Town, but are owned by landowners' subject of a drain assessment. When maintenance or repairs are needed, the Drainage Act is designed to bring this forward in a fair way allowing input by owners who pay for the work. Agencies like the Conservation Authority and Department of Fisheries also have permit and approvals processes to be followed. The Town is required to follow procedures set in the Act, and to abide by the advice of its Engineer.

The Town has 115 consecutively named municipal drains, and between 30 and 40 named drains. 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. Damage

from the June 23 flood is currently being detected in municipal drains. It is likely the workload to process repairs and maintenance in damaged drains will increase.



Service Measures

	2011	2012	2013	2014	2015	2016	2017
Tile repairs	10	6	4	7	9	9	11
Ditch repairs, clean out	7	5	2	1	3	4	9
New petitioned drains	3	4	2	2	3	2	7
Totals	23	15	8	10	13	15	27

<u>C.A.O. Clerk and Road & Drainage Foreman Recommendation</u> That the 2018 budget proposed for Municipal Drains be approved at <u>\$33,306.</u>

		2018 OPERATING	BUDGET			
Account	Description	2016	2016	2017	2017	2018
		YTD Actual Sept 30/16	Actual	Budget	YTD Actual Sept 30/17	Budget
Municipal Drai	ns Maintce					
1035-00-5020	Prov Funding - Conditional	0.00	22,045.52	3,000.00	0.00	23,000.00
1035-00-5133	Revenue for Service	356.00	356.00	5,000.00	460.00	5,000.00
	Total Revenue	356.00	22,401.52	8,000.00	460.00	28,000.00
1035-00-6010	Salaries & Wages - Full Time	4,356.76	4,929.64	12,648.00	3,111.46	12,648.00
1035-00-6020	Benefits - Full Time	1,322.35	1,463.51	2,958.00	885.16	2,958.00
1035-00-6040	Conferences	261.67	261.67	0.00	0.00	0.00
1035-00-6050	Training	0.00	0.00	1,000.00	0.00	1,000.00
1035-00-6150	Drainage Consulting	24,580.33	47,312.13	40,000.00	38,388.84	40,000.00
1035-00-6160	Professional Membership	175.00	307.29	175.00	175.00	175.00
1035-00-6410	Office Expenses	0.00	0.00	0.00	0.00	0.00
1035-00-6450	Software Maintenance	0.00	0.00	1,500.00	0.00	1,500.00
1035-00-6820	Municipal Drain Repair	9.55	9.55	3,000.00	0.00	3,000.00
1035-00-6840	Municipal Drain Tribunals	0.00	0.00	0.00	0.00	0.00
1035-00-6850	Other		0.00	25.00	0.00	25.00
	Total Expenditures	30,705.66	54,283.79	61,306.00	42,560.46	61,306.00
Excess Revenu	e over/under Expenditures	-30,349.66	-31,882.27	-53,306.00	-42,100.46	-33,306.00