



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

C.A.O. Clerk and Road & Drainage Foreman Recommendation

That the 2018 budget proposed for Municipal Drains be approved at \$33,306.

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual Sept 30/16	2016 Actual	2017 Budget	2017 YTD Actual Sept 30/17	2018 Budget
Municipal Drains 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 Revenue over/under Expenditures		-30,349.66	-31,882.27	-53,306.00	-42,100.46	-33,306.00