



Recent Accomplishments

# Public Works Drainage



# Recent Accomplishments

- All Drainage Files sorted, scanned and catalogued to Township's records management server.
- Drainage Billing remains current.
- Drains cleaned in 2019 include:
  - County Road 18 "B" Drain
  - Beaver Creek Drain
  - Bonneville Drain

Proposed Operations Budget Highlights

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# Proposed Operations Budget Highlights

Continued Beaver Control Program – 2020 Budget \$40,000

- (Oct 2018 – 93 beaver removed, 2019 YTD – 129 beaver removed)

Drain maintenance Scheduled for 2020 includes:

- RE Rombough Drain
- Waldroff Branch of the Quinn Drain
- Hoople Creek Drain
- Beckstead Branch of the Old Hoople Creek Drain
- Sullivan Branch of the Dunbar-Campbell-Adams Drain
- Gallinger Drain

# Drainage – 2020 Proposed Budget

	Average 2016 to 2018	2019 Budget	2019 Forecast	2020 Budget
<b>Revenue:</b>				
MUNICIPAL DRAINS	\$ 20,574	\$ 60,000	\$ 55,000	\$ 50,000
CONDITION GRANT - MUNICIPAL DRAINS	10,115	21,275	21,275	20,000
TILE DRAINAGE - ANNUAL DEBENTURE PYMT	45,371	39,900	44,966	37,000
TILE DRAINAGE - NEW DEBENTURES	37,067	-	-	-
TRANSFERRED FROM RESERVES	-	-	-	-
<b>TOTAL REVENUE</b>	<b>113,127</b>	<b>121,175</b>	<b>121,241</b>	<b>107,000</b>
<b>Expenditures:</b>				
SALARIES, WAGES & BENEFITS	18,964	18,500	24,100	24,125
CONTRACTED SERVICES	36,403	40,000	35,000	40,000
TRAVEL/MEMBERSHIPS/TRAINING/CONFERENCES	309	1,000	500	10,000
OFFICE SUPPLIES	16	-	-	-
UTILITIES & TELECOMMUNICATIONS	237	350	350	500
SMALL TOOLS, EQUIP, MATERIAL & SUPPLIES	1,205	1,500	1,500	1,500
EQUIPMENT REPAIRS & MAINTENANCE	26,965	45,000	45,000	45,000
FLEET CHARGES - FUEL, MTCE, REPAIRS	3,922	5,000	5,000	5,000
TILE DRAINAGE - DEBENTURE PAYMENTS	49,546	39,900	10,446	37,000
TILE DRAINAGE - PAYOUTS	-	-	14,720	-
TILE DRAINAGE - NEW DEBENTURES	36,983	-	19,800	-
<b>TOTAL EXPENDITURES</b>	<b>174,551</b>	<b>151,250</b>	<b>156,416</b>	<b>164,625</b>
<b>CURRENT YEAR SURPLUS/ (DEFICIT) - (Reliance on Tax Levy)</b>	<b>\$ (61,424)</b>	<b>\$ (30,075)</b>	<b>\$ (35,175)</b>	<b>\$ (57,625)</b>

*\* Certain figures have been reclassified to better align operational costs and capital costs for comparison purposes.*



Questions?

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