

Municipal Drains Goals and Objectives

Purpose

The Drainage Act provides a democratic procedure for the construction, improvement and maintenance of drainage works in a manner that is binding on all future landowners. The Drainage Act allows landowners to petition for drainage infrastructure that is designed by a qualified engineer with the costs shared equitably amongst the landowners within the watershed.

2021 In Review

- The Russell Municipal Drain was completed;
- R.J. Burnside was appointed as the engineers for the Dales Municipal Drain
- Council accepted a petition for the Young Municipal Drain

2022 Goals and Objectives

- Appointment of the Engineer for the Young Municipal Drain
- Acceptance of the Engineers Report for the Zettler Municipal Drain Improvements
- Preliminary work to plan for potential construction of the Dales Municipal Drain in 2023

Summary of Significant Changes

- Drains have been separated out from the Planning Budget to allow for more accurate tracking

Municipal Drains Operating Budget Summary

	2021 approved budget	2022 draft budget	2022 budget change	2022 budget change
Revenue				
User Fee	\$319,000	\$310,000	(\$9,000)	(2.82%)
Total Revenue	\$319,000	\$310,000	(\$9,000)	(2.82%)
Expense				
Service Agreements	\$29,800	\$26,500	(\$3,300)	(11.07%)
Drains	\$310,000	\$310,000	\$0	0%
General Expense	\$5,644	\$5,644	\$0	0%
Total Expense	\$345,444	\$342,144	(\$3,300)	(0.96%)
Net Difference	\$26,444	\$32,144	\$5,700	21.55%

**MUNICIPALITY OF BROCKTON
OPERATING
BUDGET FOR MUNICIPAL DRAINS
2022**

PARTICULARS 01-3180	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
EXPENDITURES						
Training & Seminars	1271	197	244	1,900	1,900	0.00%
Tile Drainage Long Term Debt	1300	26,810	12,415	-	-	0.00%
Tile Drainage Long Term Debt-Int	1301	4,467	3,440	-	-	0.00%
Memberships	1303	106	40	100	100	0.00%
Supplies	1305	146	915	500	500	0.00%
Legal	1310	895	1,356	2,000	2,000	0.00%
Payroll Service	1315	492	428	144	144	0.00%
Service Agreements	1344	19,266	22,888	29,800	26,500	-11.07%
Professional Service - Drainage	1345	1,746	-	-		0.00%
Advertising	1370	-	-	1,000	1,000	0.00%
Maintenance - Keip	1430	-	-	-	-	0.00%
Maintenance - Ernewein	1431	-	-	-	-	0.00%
Maintenance - Russell	1432	97,119	13,185	100,000	100,000	0.00%
Maintenance - Brant #2	1433	-	-	-	-	0.00%
Maintenance - Lang	1434	19,473	-	-	-	0.00%
Maintenance - O Branch Kaake	1435	122,538	3,469	-	-	0.00%
Maintenance - Zettler	1436	7,023	6,795	200,000	200,000	0.00%
MAINTENANCE - MUNICIPAL DRAIN KELLY	1437	163	-	-	-	0.00%
Maintenance - Van Nes	1438	60,966	740	-	-	0.00%
MUNICIPAL DRAIN - KOELEN	1439	14,839	34,216	-	-	0.00%
Maintenance - Municipal Drains	1442	-	-	10,000	10,000	0.00%
Studies & Amendments	1467	-	-	-	-	0.00%
INTER DEPART EXPENSE	1820	-	-	-		0.00%
OPERATING EXPENDITURES		376,246	100,132	345,444	342,144	-0.96%

REVENUE:						
Taxation - Tile Drainage Loans	0055	31,277	20,679	-	-	0.00%
Tile Drainage Loans-Pay Out	0115	-	-	-	-	0.00%
Subsidy-New Tile Drainage Loans	0125	-	-	-	-	0.00%
Ontario Grants	0126	100,615	5,089	10,000	10,000	0.00%
Transfer from Reserve Fund	0142	336,570	-	-	-	0.00%
Miscellaneous Revenue	0150	4,400	7,700	3,000	-	-100.00%
User Fees-Kaake Drain	0179	(84)	-	-	-	0.00%
User Fees - KEIP Drain	0180	-	-	-	-	0.00%
User Fees - ERNEWEIN Drain	0181	-	-	-	-	0.00%
User Fees - BRANT #1 Drain	0182	-	-	-	-	0.00%
User Fees - BRANT #2 Drain	0183	-	-	-	-	0.00%
User Fees - RUSSELL	0186	-	-	100,000	100,000	0.00%
User Fees - LANG	0185	-	-	-	-	0.00%
User Fees - ZETTLER	0187	-	-	200,000	200,000	0.00%
User Fees - KAAKE O Branch	0188	-	-	-	-	0.00%
User Fees - Van Nes	0189	-	-	-	-	0.00%
Applications	0241	7,696	8,112	6,000	-	-100.00%
OPERATING REVENUE		480,474	41,580	319,000	310,000	-2.82%
TOTAL OPERATING		(104,228)	58,551	26,444	32,144	21.55%

22% Increase/(Decrease)
\$5,700 Increase/(Decrease)