

Appendix 3: 2014 Boundary Alteration

Implementation Costs - December								
Branch	Expense	Budgeted			2014 Actuals			Difference Budget to Actual
		Annual	Special	Lost Revenue	Annual	Special	Lost Revenue	
By-Law Licensing								
	By-Law Enforcement	37500			960			36540
Engineering Services			320500			183160		137340
	Infrastructure Records							
	Air Photo							
Fire & Protective Services								
	Lost Response Fee (loss)			23985			9847	14138
Forestry, Horticulture & Pest Control								
	Pest Control	5000			5616			-616
Roadway Preservation								
	Bridge Maintenance	5000			4761			239
Asphalt Services								
	Asphalt Maintenance	3000			0			3000
Sweeping & Alleys		98000			162004			-64004
	Grid Road Maintenance							
	Mowing & Dust Control							
Winter District Maintenance		127400			47716			79684
	Snow Plowing							
	Ice Control							
	Blockage Removal							
Traffic Control & Parking		20000						20000
	Sign Maintenance							
	Line Marking							
Water Operations								
	Flushing	5000	10000					15000
Water & Sewer Engineering								
	Creek Dredging	10000						10000
Sewer & Drainage Operations								
	Culvert & Creek Maintenance	5000						5000
	Culvert Capacity Restoration		57000					57000
Annexation Implementation								
	Communication & Advertising		10000			17873		-7873
	Civic Addressing Project		50000					50000
	Consulting*		50000					50000
Utility Billing								
	Lost Surcharge Fee			35000			44665	-9665
SaskPower/SaskEnergy Surcharge								
	Grand Total	315900	497500	58985	221057	201033	54512	395783