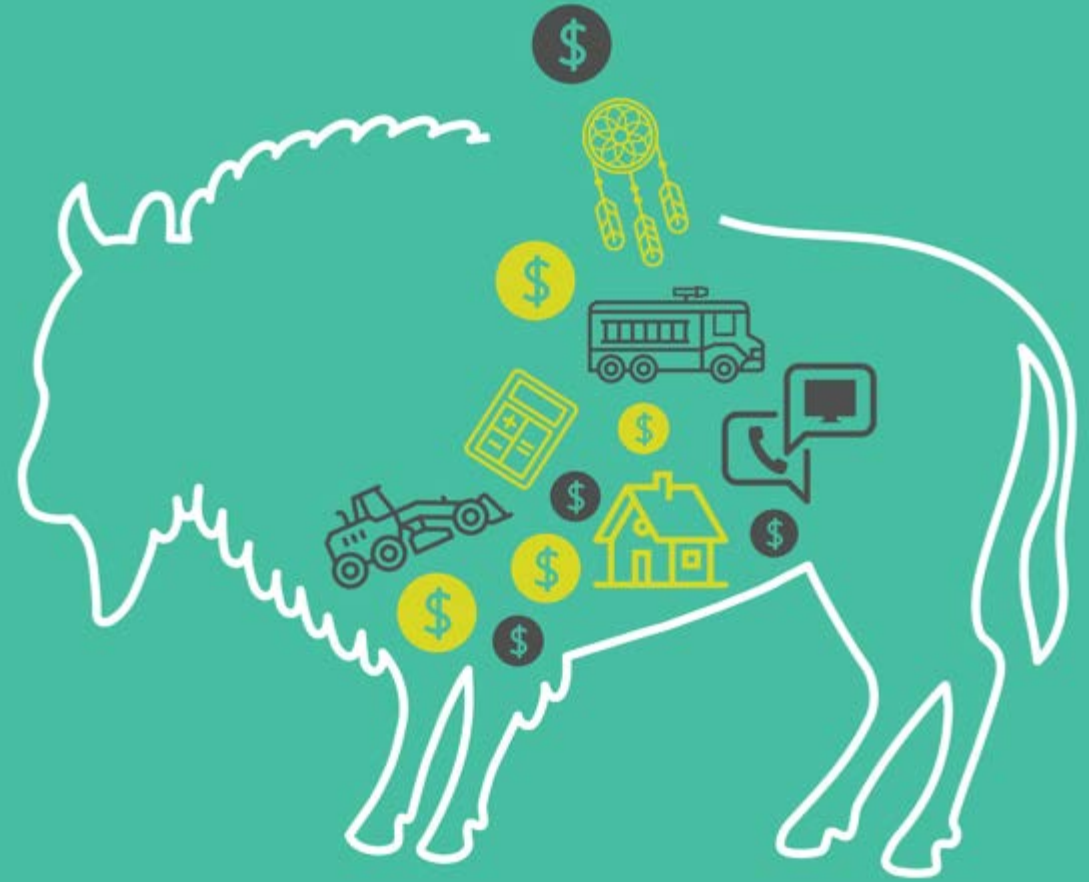


2020 Proposed Operating Budget

Department
**Public Works –
Environmental Services**

Presenter
**Antoine Rempp, Senior Manager
(Acting)**

Date
November 27 – November 30, 2019



Environmental Services

Programs and Services at a Glance

- 4 Branches: Solid Waste, Water Treatment Plant, Wastewater Treatment Plant, and Underground Services
- Total of 189 FTE's
- Produces potable water and treats wastewater for the region
- Collects, disposes and recycle waste across the whole region
- Maintains fire protection and distribution network for the region

Environmental Services

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	44,039,744	39,886,744	42,360,200	2,473,456	42,360,200	42,360,200
Expenses	42,970,021	41,696,874	43,431,024	1,734,149	44,299,324	45,184,991
Net	1,069,723	(1,810,130)	(1,070,823)	739,307	(1,939,124)	(2,824,790)

Solid Waste

Solid Waste

Programs and Services at a Glance

- 77 FTE's
- Recovers, Reuses and Recycles nearly 120,000 tonnes of material per year
- Landfills over 83,000 tonnes per year
- Operates and Maintains:
 - 1 Regional Engineered Landfill
 - 2 Transfer Stations
 - 7 Recycling Depots
 - 21 Collection Vehicles
 - 55,500 Curbside Collection Bins (Waste and Recycling)

Solid Waste

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	13,430,900	12,280,900	12,136,600	(144,300)	12,136,600	12,136,600
Expenses	14,455,702	14,106,187	14,244,252	138,065	14,528,817	14,819,073
Net	(1,024,802)	(1,825,287)	(2,107,652)	(282,365)	(2,392,217)	(2,682,473)

Solid Waste - Details

SOLID WASTE - Budget Details

(Pg 1 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Sales of Goods & Services	30,000	-	-	-
Recycling Revenue	440,750	250,750	250,000	(750)
Residential Garbage Collection	5,550,900	5,750,900	5,782,000	31,100
Landfill Sales	7,095,000	5,810,000	5,850,000	40,000
Multi-Unit Garbage Bin Charge	19,350	19,350	25,000	5,650
Cost Reimbursement	-	155,000	-	(155,000)
Sales and User Charges	13,136,000	11,986,000	11,907,000	(79,000)
Other Government Sales	294,900	294,900	229,600	(65,300)
Sales to Other Governments	294,900	294,900	229,600	(65,300)
Revenues:	13,430,900	12,280,900	12,136,600	(144,300)

Solid Waste - Details

SOLID WASTE - Budget Details

(Pg 2 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Exempt Salary - Regular	620,069	641,069	641,816	747
CUPE Reg. Wages	8,648,887	8,690,099	8,190,608	(499,491)
CUPE OT Wages	642,200	400,700	401,000	300
CUPE Shift Differential	41,500	41,500	43,800	2,300
CUPE Statutory Pay	-	-	555,000	555,000
Meal Allowances	11,400	11,400	7,000	(4,400)
Benefit Allocation	481,023	394,316	376,159	(18,157)
EI Expense	86,702	129,104	93,368	(35,736)
CPP Expense	233,538	258,277	223,294	(34,983)
LAPP Expense	915,928	802,752	788,142	(14,610)
RRSP Expense	12,886	10,402	17,165	6,763
Salaries Wages and Benefits	11,694,132	11,379,617	11,337,352	(42,265)

Solid Waste - Details

SOLID WASTE - Budget Details

(Pg 3 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Business Travel	10,300	10,300	4,500	(5,800)
Conference Registration	4,000	4,000	-	(4,000)
Training - Mandatory - Fees	12,000	12,000	23,000	11,000
Training - Mandatory - Other	-	-	1,200	1,200
Freight Charges	17,000	17,000	2,500	(14,500)
Postage	100	100	1,100	1,000
Mobile Phones	7,920	11,920	8,800	(3,120)
Eng. Consulting Services	-	-	20,000	20,000
Prof. Services	120,000	83,000	140,000	57,000
Other Profess. Services	300,000	84,000	-	(84,000)
Gen. Serv.-Contracted	1,100,000	1,180,000	1,407,000	227,000

Solid Waste - Details

SOLID WASTE - Budget Details

(Pg 4 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Contracted Services - Garbage Collection	216,700	204,700	220,000	15,300
Contr. Equip. R&M	10,000	100,000	10,000	(90,000)
Contr. Veh. Mech. R&M	46,000	20,000	30,000	10,000
Inspections & Tests	79,000	79,000	112,000	33,000
Recycling Expenses	410,000	423,000	505,000	82,000
Equipment Rental & Lease	69,400	69,400	27,800	(41,600)
Damage Claims & Settlements	5,250	5,250	3,000	(2,250)
Contracted and General Services	2,407,670	2,303,670	2,515,900	212,230
Clothing And Shoes	-	6,000	-	(6,000)

Solid Waste - Details

SOLID WASTE - Budget Details

(Pg 5 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Protective Apparel	18,000	10,000	-	(10,000)
Non-Protect Apparel	-	2,000	18,000	16,000
Janitorial Supplies	3,800	5,000	3,800	(1,200)
Food Cost	3,000	7,000	6,000	(1,000)
Fuels & Lubes	15,500	6,300	7,500	1,200
Equipment	36,500	8,000	22,500	14,500
Consumables	37,600	37,600	41,000	3,400
Consum - Small Tools	5,000	5,000	6,500	1,500
Chemicals And Salts	11,500	5,000	31,500	26,500
Aggregates	500	500	1,000	500
Signs	5,000	5,000	7,200	2,200
Mechanical Supplies	7,000	7,000	7,000	-

Solid Waste - Details

SOLID WASTE - Budget Details

(Pg 6 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Electrical Supplies	1,500	5,000	1,500	(3,500)
Oth Constr/Maint Supply	17,500	17,500	42,500	25,000
Electricity	-	28,000	30,000	2,000
Equipment & Furnishing	20,000	8,500	9,000	500
Field Equipment	8,000	26,000	12,000	(14,000)
Rolling Recycling Bins	148,000	218,000	128,000	(90,000)
Materials Goods Supplies and Utilities	338,400	407,400	375,000	(32,400)
Interac-Bank Charges	15,500	15,500	16,000	500
Bank Charges and Short-Term Interest	15,500	15,500	16,000	500
Expenses:	14,455,702	14,106,187	14,244,252	138,065

Solid Waste - Details

SOLID WASTE - Budget Details

(Pg 7 of 7)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(1,024,802)	(1,825,287)	(2,107,652)	(282,365)

Underground Services

Underground Services

Programs and Services at a Glance

- 40 FTE's
- Distributes Water and Collects Wastewater across the RMWB
- Operates and Maintains
 - 375km of Water main
 - 300km of Storm sewer
 - 333km of Sanitary Sewer
 - 5066 valves
 - 7067 manholes
 - 3462 catch basins
 - 1898 hydrants

Underground Services

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	23,570,595	22,132,595	24,656,000	2,523,405	24,656,000	24,656,000
Expenses	9,005,659	9,047,960	9,333,065	285,105	9,519,726	9,710,121
Net	14,564,936	13,084,635	15,322,935	2,238,300	15,136,274	14,945,879

Underground Services - Details

UNDERGROUND SERVICES - Budget Details

(Pg 1 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Water Main LIP	204,000	204,000	205,000	1,000
Special Assessment and Local Imp Taxes	204,000	204,000	205,000	1,000
Net Taxes Available for Muni Purposes	204,000	204,000	205,000	1,000
Sales of Goods & Services	54,000	24,000	36,000	12,000
Residential Water	8,724,615	8,114,615	8,925,000	810,385
Commercial/Indus Water	6,516,700	6,238,700	7,020,000	781,300
Meter Service Calls	20,300	20,300	20,000	(300)
Residential Sewer Services	4,476,080	4,159,080	4,620,000	460,920
Commercial/Industrial Sewer Services	3,566,900	3,371,900	3,830,000	458,100

Underground Services - Details

UNDERGROUND SERVICES - Budget Details

(Pg 2 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Sales and User Charges	23,358,595	21,928,595	24,451,000	2,522,405
Water Utility Penalty	8,000	-	-	-
Penalties and Costs on Taxes	8,000	-	-	-
Revenues:	23,570,595	22,132,595	24,656,000	2,523,405
Exempt Salary - Regular	321,281	296,281	304,286	8,005
CUPE Reg. Wages	4,282,075	4,170,075	4,254,336	84,261
CUPE OT Wages	454,000	394,000	394,000	(0)
CUPE Stand-By	-	60,000	67,600	7,600
CUPE Statutory Pay	-	-	50,000	50,000
Meal Allowances	6,600	6,600	6,600	-
Benefit Allocation	239,375	242,375	193,451	(48,923)

Underground Services - Details

UNDERGROUND SERVICES - Budget Details

(Pg 3 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
EI Expense	40,912	47,912	45,581	(2,331)
CPP Expense	109,099	125,099	106,412	(18,687)
LAPP Expense	455,732	420,032	405,326	(14,706)
RRSP Expense	6,426	6,426	7,739	1,313
Salaries Wages and Benefits	5,915,499	5,768,800	5,835,332	66,532
Business Travel	3,500	3,500	4,500	1,000
Conference Registration	10,700	10,700	-	(10,700)
Training - Mandatory - Fees	34,760	36,760	28,383	(8,377)
Freight Charges	-	-	2,000	2,000
Mobile Phones	10,100	8,100	9,900	1,800
Printing And Binding	1,000	1,000	1,000	-
Gen. Serv.-Contracted	2,320,600	2,440,600	2,743,900	303,300

Underground Services - Details

UNDERGROUND SERVICES - Budget Details

(Pg 4 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Damage Claims & Settlements	50,000	107,000	50,000	(57,000)
Contracted and General Services	2,430,660	2,607,660	2,839,683	232,023
Spec. Progr. Supplies	10,000	1,000	2,000	1,000
Protective Apparel	12,000	12,000	12,550	550
Non-Protect Apparel	5,000	5,000	5,000	-
Safety Equipment	-	-	12,700	12,700
Janitorial Supplies	-	-	1,000	1,000
Food Cost	2,000	2,000	-	(2,000)
First Aid Supplies	1,000	1,000	1,000	-
Promotional Material	-	-	2,300	2,300

Underground Services - Details

UNDERGROUND SERVICES - Budget Details

(Pg 5 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fuels & Lubes	-	-	3,000	3,000
Equipment	15,000	15,000	15,000	-
Consumables	68,500	38,500	56,000	17,500
Consum - Small Tools	-	30,000	40,000	10,000
Chemicals And Salts	86,000	86,000	86,000	-
Lab Reagents	-	-	1,500	1,500
Aggregates	200,000	200,000	200,000	-
Concrete	5,000	5,000	-	(5,000)
Signs	5,000	5,000	5,000	-
Mechanical Supplies	100,000	70,000	60,000	(10,000)
Electricity	-	30,000	30,000	-
Equipment & Furnishing	-	17,000	-	(17,000)

Underground Services - Details

UNDERGROUND SERVICES - Budget Details

(Pg 6 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Water Meters	150,000	154,000	125,000	(29,000)
Materials Goods Supplies and Utilities	659,500	671,500	658,050	(13,450)
Expenses:	9,005,659	9,047,960	9,333,065	285,105
NET	14,564,936	13,084,635	15,322,935	2,238,300

Water Treatment

Water Treatment

Programs and Services at a Glance

- 42 FTE's
- Treats and distributes Drinking Water across the RMWB
- Operates
 - 1 Regional Water Treatment Plant
 - 7 Potable Pump Stations + 2 Booster Stations
 - 2 Truck Fill Stations
 - 10 Drinking Water Reservoirs
- Maintains
 - All the above
 - 4 Additional Pump Stations + 1 Booster Station
 - 6 Truck Fill Stations
 - 4 Additional Community Water Treatment Plants

Water Treatment

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Budget	Net Change	2021 Plan	2022 Plan
Revenue	2,495,250	2,105,250	2,231,800	126,550	2,231,800	2,231,800
Expenses	10,184,901	10,568,565	11,221,494	652,929	11,445,924	11,674,842
Net	(7,689,651)	(8,463,315)	(8,989,693)	(526,378)	(9,214,123)	(9,443,042)

Water Treatment - Details

WATER TREATMENT - Budget Details

(Pg 1 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Bulk Water Sales	2,096,250	1,706,250	1,715,000	8,750
Sales and User Charges	2,096,250	1,706,250	1,715,000	8,750
Other Government Sales	399,000	399,000	516,800	117,800
Sales to Other Governments	399,000	399,000	516,800	117,800
Revenues:	2,495,250	2,105,250	2,231,800	126,550
Exempt Salary - Regular	570,649	499,649	723,900	224,250
CUPE Reg. Wages	5,067,566	5,272,687	5,352,225	79,538
CUPE OT Wages	292,000	282,000	302,000	20,000
CUPE Stand-By	44,000	12,000	44,000	32,000
CUPE Shift Differential	15,080	27,080	14,000	(13,080)
Meal Allowances	4,000	4,000	4,000	-
Benefit Allocation	289,364	299,465	285,189	(14,276)

Water Treatment - Details

WATER TREATMENT - Budget Details

(Pg 2 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
El Expense	42,840	44,248	55,411	11,163
CPP Expense	114,240	118,328	124,751	6,423
LAPP Expense	555,906	535,010	597,539	62,530
RRSP Expense	12,070	16,413	19,274	2,861
Salaries Wages and Benefits	7,007,716	7,110,880	7,522,290	411,409
Business Travel	24,900	21,900	26,000	4,100
Training - Mandatory - Fees	63,650	63,650	58,099	(5,551)
Freight Charges	31,300	19,300	38,500	19,200
Mobile Phones	9,120	9,120	11,000	1,880
Eng. Consulting Services	35,000	110,000	128,000	18,000
Prof. Services	63,000	63,000	60,000	(3,000)
Security	-	-	300	300

Water Treatment - Details

WATER TREATMENT - Budget Details

(Pg 3 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Gen. Serv.-Contracted	308,000	660,000	313,000	(347,000)
Contracted Services - Garbage Collection	4,000	4,000	3,000	(1,000)
Contr. Equip. R&M	80,000	80,000	12,000	(68,000)
Fire Extinguisher R&M	1,000	1,000	2,700	1,700
Inspections & Tests	5,000	2,500	12,000	9,500
Equipment Rental & Lease	12,000	7,000	138,200	131,200
Licenses & Permits	18,800	18,800	7,400	(11,400)
Contracted and General Services	655,770	1,060,270	810,199	(250,071)
Protective Apparel	14,055	9,055	18,500	9,445
Non-Protect Apparel	-	-	2,805	2,805

Water Treatment - Details

WATER TREATMENT - Budget Details

(Pg 4 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Safety Equipment	-	98,000	93,500	(4,500)
Janitorial Supplies	8,700	4,700	3,000	(1,700)
Food Cost	2,000	2,000	2,000	-
Fuels & Lubes	15,000	7,000	15,000	8,000
Equipment	-	-	5,700	5,700
Consumables	25,000	15,000	32,000	17,000
Consum - Small Tools	9,000	6,000	9,000	3,000
Chemicals And Salts	1,620,000	1,550,000	2,008,000	458,000
Lab Reagents	93,000	43,000	45,000	2,000
Instrument Supply	149,000	249,000	315,000	66,000
Mechanical Supplies	131,760	126,760	130,000	3,240
Plumbing Supplies	76,700	76,700	77,500	800

Water Treatment - Details

WATER TREATMENT - Budget Details

(Pg 5 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Electrical Supplies	100,200	100,200	103,000	2,800
Equipment & Furnishing	260,000	110,000	29,000	(81,000)
Field Equipment	17,000	-	-	-
Materials Goods Supplies and Utilities	2,521,415	2,397,415	2,889,005	491,590
Expenses:	10,184,901	10,568,565	11,221,494	652,929
NET	(7,689,651)	(8,463,315)	(8,989,693)	(526,378)

Waste Water Treatment

Waste Water Treatment

Programs and Services at a Glance

- 30 FTE's
- Treats Wastewater from across the RMWB
- Operates
 - 1 Regional Wastewater Treatment Plant with Compost Facility
 - 14 Sanitary Lift Stations
 - 1 Septage Receiving Station and Lagoon Blower House
 - 1 Hydrovac Waste Storage Facility
- Maintains
 - All the above
 - 9 additional Sanitary Lift Stations

Waste Water Treatment

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Budget	Net Change	2021 Plan	2022 Plan
Revenue	4,542,999	3,367,999	3,335,800	(32,199)	3,335,800	3,335,800
Expenses	9,035,195	7,949,262	8,632,213	682,951	8,804,858	8,980,955
Net	(4,492,196)	(4,581,263)	(5,296,413)	(715,150)	(5,469,058)	(5,645,155)

Waste Water Treatment - Details

WASTE WATER TREATMENT - Budget Details

(Pg 1 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Commercial/Industrial Sewer Services	2,257,500	1,432,000	1,400,000	(32,000)
Dewatered Biosolid Sludge	480,000	370,000	325,000	(45,000)
External WWT Sewage Commission	236,000	196,000	180,000	(16,000)
Commercial Mud Pit Facility	1,440,499	1,240,999	1,310,000	69,001
Cost Reimbursement	9,000	9,000	9,000	-
Sales and User Charges	4,422,999	3,247,999	3,224,000	(23,999)
Other Government Sales	120,000	120,000	111,800	(8,200)
Sales to Other Governments	120,000	120,000	111,800	(8,200)
Revenues:	4,542,999	3,367,999	3,335,800	(32,199)

Waste Water Treatment - Details

WASTE WATER TREATMENT - Budget Details

(Pg 2 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Exempt Salary - Regular	456,617	466,617	474,268	7,651
CUPE Reg. Wages	4,229,051	3,579,638	3,549,121	(30,517)
CUPE OT Wages	220,000	120,000	150,000	30,000
CUPE Stand-By	113,000	113,000	82,000	(31,000)
CUPE Shift Differential	-	-	5,200	5,200
Meal Allowances	1,500	1,500	1,000	(500)
Benefit Allocation	242,808	208,115	182,905	(25,210)
EI Expense	38,369	54,226	39,831	(14,395)
CPP Expense	99,317	124,900	92,223	(32,677)
LAPP Expense	462,500	387,246	383,229	(4,017)
RRSP Expense	9,133	24,070	12,668	(11,402)
Salaries Wages and Benefits	5,872,295	5,079,312	4,972,445	(106,867)

Waste Water Treatment - Details

WASTE WATER TREATMENT - Budget Details

(Pg 3 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Business Travel	19,200	12,000	13,000	1,000
Training - Mandatory - Fees	46,100	34,000	45,918	11,918
Training - Beneficial - Fees	8,800	1,900	-	(1,900)
Freight Charges	162,000	172,000	165,000	(7,000)
Mobile Phones	10,800	11,400	10,600	(800)
Printing And Binding	-	-	1,000	1,000
Eng. Consulting Services	460,000	240,000	331,000	91,000
Prof. Services	35,000	-	-	-
Security	-	-	1,200	1,200
Gen. Serv.-Contracted	467,500	830,000	320,200	(509,800)
Contr. Bldg-R&M	-	-	250,000	250,000
Contr. Equip. R&M	4,000	4,000	1,182,000	1,178,000

Waste Water Treatment - Details

WASTE WATER TREATMENT - Budget Details

(Pg 4 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Inspections & Tests	154,000	29,500	34,000	4,500
Equipment Rental & Lease	252,350	30,000	18,000	(12,000)
Licenses & Permits	1,000	1,000	1,000	-
Contracted and General Services	1,620,750	1,365,800	2,372,918	1,007,118
Stationary & Office Supplies	4,400	4,400	-	(4,400)
Protective Apparel	9,300	9,300	11,950	2,650
Safety Equipment	39,200	31,200	12,000	(19,200)
Food Cost	1,000	3,500	-	(3,500)
Fuels & Lubes	5,000	8,000	5,000	(3,000)
Equipment	150,000	115,000	-	(115,000)

Waste Water Treatment - Details

WASTE WATER TREATMENT - Budget Details

(Pg 5 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Consumables	15,000	10,000	15,200	5,200
Oxygen & Acetylene	250	250	1,000	750
Consum - Small Tools	10,000	10,000	10,000	-
Chemicals And Salts	220,000	170,000	171,200	1,200
Lab Reagents	20,000	50,000	50,000	-
Sand And Gravel	5,000	5,000	5,000	-
Wood Products	300,000	200,000	201,000	1,000
Signs	-	-	2,000	2,000
Instrument Supply	142,000	165,000	128,000	(37,000)
Mechanical Supplies	348,500	420,000	403,000	(17,000)
Plumbing Supplies	102,000	102,000	82,500	(19,500)
Electrical Supplies	152,000	200,000	188,500	(11,500)

Waste Water Treatment - Details

WASTE WATER TREATMENT - Budget Details

(Pg 6 of 6)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Oth Constr/Maint Supply	12,000	-	-	-
Propane	500	500	500	-
Water & Sewage	6,000	-	-	-
Materials Goods Supplies and Utilities	1,542,150	1,504,150	1,286,850	(217,300)
Expenses:	9,035,195	7,949,262	8,632,213	682,951
NET	(4,492,196)	(4,581,263)	(5,296,413)	(715,150)

Environmental Services Administration

Environmental Services Admin.

Programs and Services at a Glance

- FTE's included in Director's cost centre
- Responsible for optimizing service delivery, aligning operations with strategic direction, and maximizing service potential through performance management

Environmental Services Admin.

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	0	0	0	0	0
Expenses	288,564	24,900	0	(24,900)	0	0
Net	(288,564)	(24,900)	0	24,900	0	0

Environmental Services Admin. - Details

ADMINISTRATION - Budget Details

(Pg 1 of 2)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	209,000	-	-	-
Benefit Allocation	9,643	-	-	-
EI Expense	1,530	-	-	-
CPP Expense	4,080	-	-	-
LAPP Expense	17,879	-	-	-
RRSP Expense	5,632	-	-	-
Salaries Wages and Benefits	247,764	-	-	-
Business Travel	5,000	300	-	(300)
Training - Beneficial - Fees	34,100	21,700	-	(21,700)
Mobile Phones	1,300	500	-	(500)
Subscr. & Public.	100	100	-	(100)

Environmental Services Admin. - Details

ADMINISTRATION - Budget Details

(Pg 2 of 2)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Contracted and General Services	40,500	22,600	-	(22,600)
Protective Apparel	300	300	-	(300)
Consumables	-	2,000	-	(2,000)
Materials Goods Supplies and Utilities	300	2,300	-	(2,300)
Expenses:	288,564	24,900	-	(24,900)
NET	(288,564)	(24,900)	-	24,900

Environmental Services Summary

Environmental Services - Summary

2020 Proposed Budget - ENVIRONMENTAL SERVICES

(Pg 1 of 1)

Programs/Services	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Solid Waste	1,024,802	1,825,287	2,107,652	282,365
Underground Services	(14,564,936)	(13,084,635)	(15,322,935)	(2,238,300)
Water Treatment	7,689,651	8,463,315	8,989,693	526,378
Waste Water Treatment	4,492,196	4,581,263	5,296,413	715,150
Administration	288,564	24,900		(24,900)
Environmental Services	(1,069,723)	1,810,130	1,070,823	(739,307)

QUESTIONS?