

2018 BUDGET

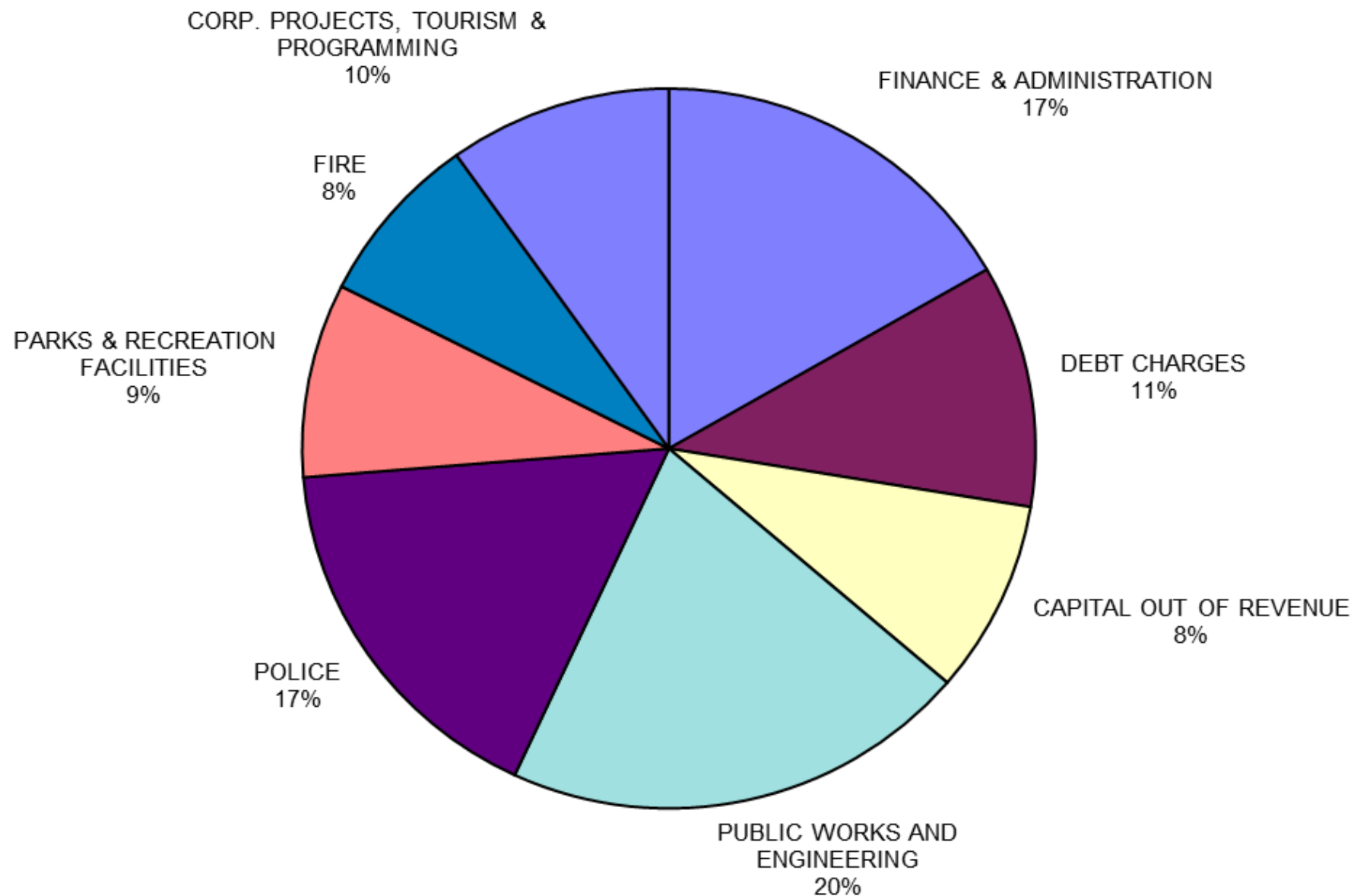
GENERAL OPERATING – 1ST DRAFT

NOVEMBER 20, 2017

2018 GENERAL BUDGET 1ST DRAFT EXPENSES

	<u>2017</u>	<u>2018</u>	<u>Difference</u>	<u>% Change</u>
FINANCE & ADMINISTRATION	\$ 1,757,176	\$1,830,377	\$ 73,201	4.17%
DEBT CHARGES	\$ 1,276,557	\$1,191,925	\$ (84,632)	-6.63%
CAPITAL OUT OF REVENUE	\$ 850,000	\$ 950,000	\$ 100,000	11.76%
PUBLIC WORKS & ENG.	\$ 2,256,536	\$2,260,056	\$ 3,520	0.16%
POLICE	\$ 1,871,047	\$1,841,225	\$ (29,822)	-1.59%
PARKS & RECREATION FACILITIES	\$ 918,467	\$ 954,838	\$ 36,371	3.96%
FIRE	\$ 838,487	\$ 846,321	\$ 7,834	0.93%
CORP. PROJECTS/TOURISM/REC. PROGRAMS	\$ 1,065,117	\$1,076,931	\$ 11,814	1.11%
	\$10,833,387	\$10,951,673	\$ 118,286	1.09%

**TOWN OF SACKVILLE
2018 1ST DRAFT GENERAL OPERATING BUDGET**



2018 1ST DRAFT GENERAL BUDGET

TOTAL EXPENSES	\$	10,951,672	
LESS NON TAX REVENUE	\$	1,039,939	
LESS EQUALIZATION GRANT	\$	65,294	TBD - Amount from Province
TOTAL WARRANT	\$	9,846,439	
TAX BASE	\$	629,240,300	TBD - Need amount from Province
		2017 Tax Base	
CURRENT TAX RATE		1.5500	

<u>2018</u>			<u>DIFFERENCE</u>	<u>EXPENSE</u> <u>VALUE TO MAINTAIN</u>
TAX BASE DECREASE 1%	\$	1.5806	\$ 0.0306	\$ 196,527
TAX BASE NO CHANGE	\$	1.5648	\$ 0.0148	\$ 95,079
TAX BASE INCREASE 1%	\$	1.5493	\$ (0.0007)	\$ (4,361)
TAX BASE INCREASE 2%	\$	1.5341	\$ (0.0159)	\$ (101,850)
TAX BASE INCREASE 3%	\$	1.5192	\$ (0.0308)	\$ (199,382)
TAX BASE INCREASE 4%	\$	1.5046	\$ (0.0454)	\$ (296,915)

PRIOR TAX BASES & INCREASES

TAX BASE

% INCREASE

2017

\$ 629,240,300

2.97%

2016

\$ 611,109,050

2.94%

2015

\$ 593,664,200

2.68%

2014

\$ 578,179,250

3.53%

2013

\$ 558,492,100

3.15%

2012

\$ 541,454,600

3.77%

2011

\$ 521,763,318

2.17%

2010

\$ 510,701,836

4.34%

GENERAL REVENUE

2018 DRAFT GENERAL BUDGET

SOURCES OF REVENUE

	<u>2017</u>	<u>2018</u>	<u>Difference</u>	<u>% of Revenue</u>
FINANCE & ADMINISTRATION	\$ 128,974	\$ 133,316	\$ 4,342	1.22%
EQUALIZATION GRANT (1 ST DRAFT ESTIMATE)	\$ 65,294	\$ 65,294	\$ 0	0.60%
PROPERTY TAXES (1 ST DRAFT ESTIMATE)	\$ 9,753,225	\$ 9,846,439	\$ 93,214	89.91%
PUBLIC WORKS & ENG.	\$ 98,100	\$ 96,000	\$ (2,100)	0.88%
POLICE	\$ 350,459	\$ 358,500	\$ 8,041	3.27%
PARKS & RECREATION FACILITIES	\$ 290,000	\$ 283,500	\$ (6,500)	2.59%
FIRE	\$ 109,085	\$ 124,373	\$ 15,288	1.13%
CORP. PROJECTS/TOURISM/REC. PROGRAMS	\$ 38,250	\$ 44,250	\$ 6,000	0.40%
	\$10,833,387	\$10,951,673	\$ 118,286	1.09%

FINANCE AND ADMINISTRATION

2017

2018

DIFFERENCE

SURPLUS 2ND PRIOR YEAR

\$ 59,974

\$ 64,316

\$ 4,342

BUILDING PERMITS

\$ 60,000

\$ 60,000

\$ -

OTHER REVENUE

\$ 9,000

\$ 9,000

\$ -

\$ 128,974

\$ 133,316

\$ 4,342

PUBLIC WORKS AND ENGINEERING

2017

2018

DIFFERENCE

LANEMARKING

\$ 5,100

\$ 5,000

\$ (100)

ROADS AND STREETS GRANT

\$ 77,000

\$ 75,000

\$ (2,000)

CULVERT SALES AND OTHER

\$ 16,000

\$ 16,000

\$ -

\$ 98,100

\$ 96,000

\$ (2,100)

PARKS AND FACILITIES

2017

2018

DIFFERENCE

RENTALS

\$ 215,000

\$ 215,000

\$ -

ADVERTISING/GRANTS

\$ 18,000

\$ 18,000

\$ -

CANTEEN SALES

\$ 50,000

\$ 44,000

\$ (6,000)

OTHER

\$ 7,000

\$ 6,500

\$ (500)

\$ 290,000

\$ 283,500

\$ (6,500)

<u>FIRE SERVICES</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
LOCAL SERVICE DISTRICT	\$ 99,085	\$ 114,373	\$ 15,288
OTHER	\$ 10,000	\$ 10,000	\$ -
	\$ 109,085	\$ 124,373	\$ 15,288

<u>POLICE SERVICES</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
RCMP LEASE PAYMENTS	\$ 333,459	\$ 340,500	\$ 7,041
BY-LAW FINES	\$ 11,000	\$ 12,000	\$ 1,000
DOG LICENSES	\$ 6,000	\$ 6,000	\$ -
	\$ 350,459	\$ 358,500	\$ 8,041

CORP PROJECTS/TOURISM/PROGRAMMING20172018DIFFERENCE

TOURISM PROPERTY RENTALS

\$ 7,500

\$ 7,500

\$ -

OTHER TOURISM

\$ 9,750

\$ 7,250

\$ (2,500)

ADULT SWIMMING PROGRAMS

\$ 4,500

\$ 4,500

\$ -

EMPLOYMENT AND OTHER GRANTS

\$ -

\$ 12,000

\$ 12,000

PROGRAMMING ACTIVITIES

\$ 12,000

\$ 10,000

\$ (2,000)

PROGRAMMING OTHER

\$ 4,500

\$ 3,000

\$ (1,500)

\$ 38,250

\$ 44,250

\$ 6,000

GENERAL EXPENSES

2018 DRAFT GENERAL BUDGET

1ST DRAFT EXPENSES

	<u>2017</u>	<u>2018</u>	<u>Difference</u>	<u>% Change</u>
FINANCE & ADMINISTRATION	\$ 1,757,176	\$1,830,377	\$ 73,201	4.17%
DEBT CHARGES	\$ 1,276,557	\$1,191,925	\$ (84,632)	-6.63%
CAPITAL OUT OF REVENUE	\$ 850,000	\$ 950,000	\$ 100,000	11.76%
PUBLIC WORKS & ENG.	\$ 2,256,536	\$2,260,056	\$ 3,520	0.16%
POLICE	\$ 1,871,047	\$1,841,225	\$ (29,822)	-1.59%
PARKS & RECREATION FACILITIES	\$ 918,467	\$ 954,838	\$ 36,371	3.96%
FIRE	\$ 838,487	\$ 846,321	\$ 7,834	0.93%
CORP. PROJECTS/TOURISM/REC. PROGRAMS	\$ 1,065,117	\$1,076,931	\$ 11,814	1.11%
	\$10,833,387	\$10,951,673	\$ 118,286	1.09%

FINANCE AND ADMINISTRATION20172018DIFFERENCE

LEGISLATIVE (Mayor/Council/UMNB/FCM)	\$ 166,941	\$ 166,996	\$ 55
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ADMINISTRATION (CAO/Treasurer/Clerk/Accounting/etc)	\$ 553,418	\$ 563,239	\$ 9,821
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BUILDING SERVICES (Power/Phones/Taxes/Repairs/Cleaning)	\$ 147,102	\$ 145,750	\$ (1,352)
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OFFICE OPERATIONS (Computers/Supplies/Equipment/Adver/Net HST)	\$ 142,602	\$ 191,544	\$ 48,942
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AUDIT MANAGEMENT (External Auditor/PSAB Consulting/Asset Management)	\$ 20,000	\$ 30,000	\$ 10,000
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REGION 7 SERVICE COMMISSION (Local Planning/Cooperative & Regional)	\$ 206,453	\$ 208,810	\$ 2,357
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FINANCE AND ADMINISTRATION

2017

2018

DIFFERENCE

OTHER FINANCE
(HR/Legal/Insurance/Council Initiatives)

\$ 343,147

\$ 344,735

\$ 1,588

LIBRARY SERVICES

\$ 37,440

\$ 38,008

\$ 568

EMO

\$ 18,000

\$ 18,000

\$ -

COST OF ASSESSMENT

\$ 122,073

\$ 123,294

\$ 1,221

\$ 1,757,176

\$ 1,830,377

\$ 73,201

INTEREST, DEBT AND CAPITAL

2017

2018

DIFFERENCE

INTEREST AND DEPT PAYMENT

\$ 1,276,557

\$ 1,191,925

\$ (84,632)

CAPITAL OUT OF REVENUE

\$ 850,000

\$ 950,000

\$ 100,000

\$ 2,126,557

\$ 2,141,925

\$ 15,368

<u>PUBLIC WORKS AND ENGINEERING</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
STAFFING SERVICES (PW & Engineering Staff)	\$ 989,059	\$ 984,364	\$ (4,695)
BUILDING SERVICES (Power/Phones/Taxes/Repairs/Cleaning)	\$ 85,729	\$ 86,297	\$ 568
OFFICE OPERATIONS (Supplies/Advertising/HST)	\$ 49,637	\$ 47,494	\$ (2,143)
SUMMER OPERATIONS (Patching/Culverts/Sidewalk/Landscaping/Gas/Vehicle Repairs)	\$ 320,000	\$ 325,000	\$ 5,000
WINTER OPERATIONS (Salt/Sand/Blades/Rentals/Gas/Vehicle Repairs)	\$ 235,700	\$ 230,200	\$ (5,500)
OTHER PUBLIC WORKS (Railways/Street Lights/Lane Marking/Signs)	\$ 191,000	\$ 193,000	\$ 2,000
GARBAGE AND WASTE	\$ 354,340	\$ 361,629	\$ 7,289
ENGINEERING OPERATIONS	\$ 31,071	\$ 32,072	\$ 1,001
	\$ 2,256,536	\$ 2,260,056	\$ 3,520

PARKS AND FACILITIES

2017

2018

DIFFERENCE

STAFFING SERVICES
(Administration/Parks/Arena)

\$ 495,134

\$ 503,011

\$ 7,877

PARKS FACILITIES
(Beech Hill/Waterfowl/Memorial/Lilas Fawcett/
Bill Johnstone/Ballfields/Green Spaces)

\$ 89,233

\$ 117,427

\$ 28,194

BEAUTIFICATION
(Watering/Trees)

\$ 50,000

\$ 50,000

\$ -

ARENA OPERATIONS
(Building/Ice/Grounds/Equipment)

\$ 201,500

\$ 199,500

\$ (2,000)

OFFICE OPERATIONS
(Supplies/Advertising/HST)

\$ 22,600

\$ 23,900

\$ 1,300

CANTEEN SERVICES
(Staffing/Beverage/Food/Equipment)

\$ 60,000

\$ 61,000

\$ 1,000

\$ 918,467

\$ 954,838

\$ 36,371

<u>FIRE SERVICES</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
ADMINISTRATION (Fire Chief & Volunteers)	\$ 210,817	\$ 214,890	\$ 4,073
BUILDING SERVICES (Power/Phones/Taxes/Repairs/Cleaning)	\$ 169,470	\$ 169,666	\$ 196
OFFICE OPERATIONS (Supplies/Advertising/HST)	\$ 13,200	\$ 12,265	\$ (935)
DISPATCH	\$ 40,000	\$ 40,000	\$ -
EQUIPMENT AND OTHER (Repair/Testing/Clothing/Foam/Equipment)	\$ 69,000	\$ 73,500	\$ 4,500
WATER COSTS - TRANSFER TO UTILITY	\$ 336,000	\$ 336,000	\$ -
	\$ 838,487	\$ 846,321	\$ 7,834

<u>POLICE SERVICES</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
RCMP CONTRACT (Wages/Overtime)	\$ 1,454,288	\$ 1,420,818	\$ (33,470)
SUPPORT STAFFING (Receptions/Court/CPO Expenses)	\$ 115,820	\$ 115,218	\$ (602)
BUILDING SERVICES (Power/Repairs/Cleaning)	\$ 144,744	\$ 143,392	\$ (1,352)
SAFETY (Crossing Guards/Jailers)	\$ 37,866	\$ 36,102	\$ (1,764)
ANIMAL CONTROL	\$ 30,400	\$ 30,400	\$ -
BY-LAW ENFORCEMENT (Staff/Supplies/Vehicle/Phone)	\$ 87,929	\$ 95,295	\$ 7,366
	\$ 1,871,047	\$ 1,841,225	\$ (29,822)

<u>CORP PROJECTS/TOURISM/PROGRAMMING</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
STAFFING SERVICES (Corporate Projects/Programming/Tourism/Summer)	\$ 538,366	\$ 557,946	\$ 19,580
OFFICE OPERATIONS (Supplies/Phone/Postage/Meetings)	\$ 22,554	\$ 21,009	\$ (1,545)
TOURISM BUILDING (Power/Repairs/Cleaning)	\$ 42,364	\$ 38,364	\$ (4,000)
BORDERTOWN (Events/Artists)	\$ 11,500	\$ 14,000	\$ 2,500
HERITAGE (Officer/Committee/Grants)	\$ 26,000	\$ 26,000	\$ -
TOURISM OTHER (Advertising/Brochures/Winter Lights/Tours/ Promotions/Bus Dev't/Cultural Coast)	\$ 103,770	\$ 103,054	\$ (716)

<u>CORPORATE PROJECTS/TOURISM/PROGRAMMING</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
PROGRAMMING EVENTS (Festivals/Events/Fall Fair)	\$ 73,000	\$ 73,000	\$ -
PROGRAMMING DONATIONS (Grants/Donations to outside)	\$ 76,250	\$ 76,250	\$ -
PROGRAMMING OTHER (Activities/Equipment/Swimming/Programs)	\$ 67,378	\$ 66,222	\$ (1,156)
CORPORATE PROJECTS (Trade Shows/Advertising/Community Improvements/Website/Taxes/HST)	\$ 78,935	\$ 76,086	\$ (2,849)
RENAISSANCE SACKVILLE	\$ 25,000	\$ 25,000	\$ -
	\$ 1,065,117	\$ 1,076,931	\$ 11,814

2018 BUDGET

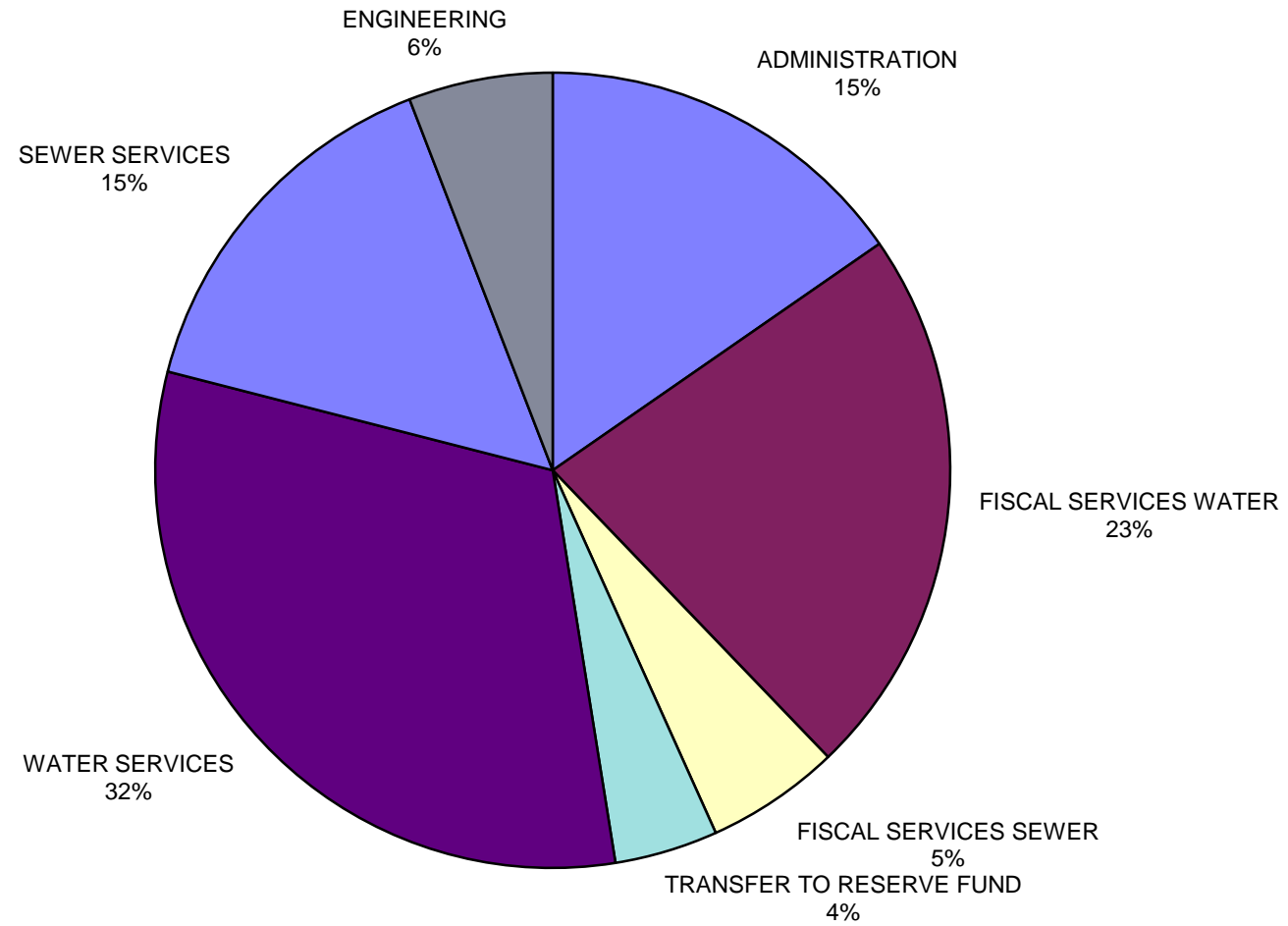
WATER AND SEWER (UTILITY) OPERATING – 1ST DRAFT

NOVEMBER 20, 2017

TOWN OF SACKVILLE
2018 DRAFT UTILITY OPERATING BUDGET

	2017 BUDGET	2018 BUDGET	INCREASE/ DECREASE	PERCENT CHANGE
ADMINISTRATION	\$ 294,574	\$ 292,315	\$ (2,259)	-0.77%
FISCAL SERVICES (WATER)	\$ 446,456	\$ 427,641	\$ (18,815)	-4.21%
FISCAL SERVICES (SEWER)	\$ 107,675	\$ 103,838	\$ (3,837)	-3.56%
RESERVE FUND TRANSFERS	\$ 40,000	\$ 80,000	\$ 40,000	
WATER SERVICES	\$ 603,145	\$ 600,037	\$ (3,108)	-0.52%
SEWER SERVICES	\$ 288,696	\$ 288,242	\$ (454)	-0.16%
ENGINEERING SERVICES	\$ 104,663	\$ 111,635	\$ 6,972	6.66%
	\$ 1,885,209	\$ 1,903,708	\$ 18,499	0.98%
REVENUE SOURCES:				
TRANSFER FROM GENERAL FUND	\$ 336,000	\$ 336,000	\$ -	0.00%
SURPLUS 2ND PREV. YEAR	\$ 13,169	\$ 21,083	\$ 7,914	60.10%
OTHER REVENUE	\$ 104,000	\$ 99,500	\$ (4,500)	-4.33%
TOTAL REVENUE	\$ 453,169	\$ 456,583	\$ 3,414	0.75%
REVENUE NEEDED THROUGH RATES	\$ 1,432,040	\$ 1,447,125	\$ 15,085	1.05%

**TOWN OF SACKVILLE
2018 DRAFT UTILITY OPERATING BUDGET**



UTILITY REVENUE



WATER AND SEWER REVENUE
APPROVED RATES AS OF DECEMBER 12, 2016
FOR THE YEARS 2017-2021

<u>YEAR</u>	<u>PER M3 METERED WATER OPERATIONS</u>		<u>PER M3 METERED WATER TREATMENT</u>		<u>PER YEAR FLAT RATE WATER TREATMENT</u>		<u>PER M3 METERED SEWER OPERATIONS</u>		<u>PER YEAR FLAT RATE SEWER TREATMENT</u>	
2016	\$	0.95	\$	0.50	\$	-	\$	0.95	\$	-
2017	\$	0.96	\$	0.45	\$	20.00	\$	0.96	\$	20.00
2018	\$	0.97	\$	0.40	\$	40.00	\$	0.97	\$	40.00
2019	\$	0.98	\$	0.35	\$	60.00	\$	0.98	\$	60.00
2020	\$	0.99	\$	0.30	\$	80.00	\$	0.99	\$	80.00
2021	\$	1.00	\$	0.25	\$	100.00	\$	1.00	\$	100.00

WATER AND SEWER PROJECTED REVENUE					Actual		
Rate History:			% Increase		Total Revenue	% Change	
2014 Combined Rate	\$	2.40	0.00%		\$ 1,310,781		
2015 Combined Rate	\$	2.40	0.00%		\$ 1,282,546	-2.15%	
2016 Combined Rate	\$	2.40	0.00%	Flat Rate	\$ 1,314,958	2.53%	
2017 Combined Rate	\$	2.37	-1.25%	\$40/ Year	Estimated	\$ 1,415,375	7.64%
2018 Combined Rate	\$	2.34	-1.27%	\$80/ Year	Projected	\$ 1,447,125	2.24%
2019 Combined Rate	\$	2.31	-1.28%	\$120/ Year	Projected	\$ 1,511,779	4.47%
2020 Combined Rate	\$	2.28	-1.30%	\$160/ Year	Projected	\$ 1,576,433	4.28%
2021 Combined Rate	\$	2.25	-1.32%	\$200/ Year	Projected	\$ 1,641,087	4.10%
		Reserve Fund Deposit	Reserve Fund Total	Municipal Cost Lagoon Upgrade	Deficit		
Current Reserve Fund Balance			\$ 100,000	\$ 2,000,000	\$1,900,000		
2017 Flat Rate S/T Charge	\$	40,000	\$ 140,000	\$ 2,000,000	\$1,860,000		
2018 Flat Rate S/T Charge	\$	80,000	\$ 220,000	\$ 2,000,000	\$1,780,000		
2019 Flat Rate S/T Charge	\$	120,000	\$ 340,000	\$ 2,000,000	\$1,660,000		
2020 Flat Rate S/T Charge	\$	160,000	\$ 500,000	\$ 2,000,000	\$1,500,000		
2021 Flat Rate S/T Charge	\$	200,000	\$ 700,000	\$ 2,000,000	\$1,300,000		
2022 Flat Rate S/T Charge	\$	200,000	\$ 900,000	\$ 2,000,000	\$1,100,000		

REVENUE FROM ALL SOURCES20172018DIFFERENCE

WATER RATE REVENUE - OPERATIONS	\$ 571,816	\$ 533,552	\$ (38,264)
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WATER RATE REVENUE - TREATMENT	\$ 288,408	\$ 300,021	\$ 11,613
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SPRINKLERS	\$ 30,000	\$ 30,000	\$ -
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OTHER WATER REVENUE	\$ 7,000	\$ 6,500	\$ (500)
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SEWER RATE REVENUE - OPERATIONS	\$ 571,816	\$ 533,552	\$ (38,264)
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SEWER RATE REVENUE - TREATMENT	\$ -	\$ 80,000	\$ 80,000
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CONNECTIONS/HOOKUPS/CERTIFICATES	\$ 22,000	\$ 18,000	\$ (4,000)
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INTEREST	\$ 45,000	\$ 45,000	\$ -
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TRANSFER FROM GENERAL FOR FIRE PROTECTION	\$ 336,000	\$ 336,000	\$ -
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SURPLUS 2 ND PRIOR YEAR	\$ 13,169	\$ 21,083	\$ 7,914
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	\$ 1,885,209	\$ 1,903,708	\$ 18,499
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UTILITY EXPENSES

<u>FINANCE AND ADMINISTRATION</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
ADMINISTRATION (Accounting)	\$ 177,774	\$ 173,514	\$ (4,260)
BUILDING SERVICES (Power/Phones)	\$ 8,000	\$ 8,000	\$ -
OFFICE OPERATIONS (Postage/Supplies/Equipment/Meter Equipment/Net HST)	\$ 21,800	\$ 21,800	\$ -
AUDIT MANAGEMENT (External Auditor/PSAB Consulting)	\$ 12,000	\$ 15,000	\$ 3,000
OTHER FINANCE (HR/Legal/Insurance)	\$ 58,000	\$ 58,000	\$ -

<u>FINANCE AND ADMINISTRATION</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
INTEREST AND DEPT PAYMENT – WATER	\$ 446,456	\$ 427,642	\$ (18,814)
INTEREST AND DEPT PAYMENT - SEWER	\$ 107,675	\$ 103,838	\$ (3,837)
CAPITAL OUT OF REVENUE (Water & Sewer)	\$ -	\$ -	\$ -
TRANSFER TO UTILITY RESERVE FUND	\$ 40,000	\$ 80,000	\$ 40,000
CASH DISCOUNTS (SENIOR DISCOUNTS)	\$ 17,000	\$ 16,000	\$ (1,000)
	\$ 888,705	\$ 903,794	\$ 15,089

<u>PUBLIC WORKS AND ENGINEERING</u>	<u>2017</u>	<u>2018</u>	<u>DIFFERENCE</u>
STAFFING SERVICES - WATER (Utility Staff)	\$ 155,808	\$ 154,554	\$ (1,254)
BUILDING SERVICES – WATER (Power/Phones/Taxes/Repairs)	\$ 14,500	\$ 14,500	\$ -
OFFICE OPERATIONS - WATER (Supplies/Mobiles/HST)	\$ 18,538	\$ 18,911	\$ 373
OTHER PUBLIC WORK OPERATIONS - WATER (Gas/Equipment Rental & Repair/Road Cuts/Stone/Meters)	\$ 48,300	\$ 47,300	\$ (1,000)
FLUSHING AND MAINTENANCE OF WATER SYSTEM	\$ 45,000	\$ 43,772	\$ (1,228)
WATER TREATMENT PLANT & WATER TOWER	\$ 321,000	\$ 321,000	\$ -
ENGINEERING OPERATIONS – WATER	\$ 53,896	\$ 54,132	\$ 236

PUBLIC WORKS AND ENGINEERING

2017

2018

DIFFERENCE

STAFFING SERVICES - SEWER
(Utility Staff)

\$ 150,808

\$ 149,555

\$ (1,253)

BUILDING SERVICES – SEWER
(Power/Phones/Taxes/Repairs)

\$ 14,000

\$ 12,500

\$ (1,500)

OFFICE OPERATIONS - SEWER
(Supplies/Mobiles/HST)

\$ 8,188

\$ 6,987

\$ (1,201)

OTHER PUBLIC WORK OPERATIONS - SEWER
(Gas/Equipment Rental & Repair/Road Cuts/Stone/Meters)

\$ 63,200

\$ 66,700

\$ 3,500

LIFT STATIONS
(Power/Maintenance)

\$ 52,500

\$ 52,500

\$ -

ENGINEERING OPERATIONS – SEWER

\$ 50,767

\$ 57,503

\$ 6,736

\$ 996,505

\$ 999,914

\$ 3,409