



**2019 BUDGET PRESENTATION
PUBLIC WORKS – SOLID WASTE SERVICES**

November 6-8, 2018

INFRASTRUCTURE SERVICES PUBLIC WORKS – SOLID WASTE SERVICES

- Opportunities & Achievements
 - Update review of Integrated Waste Management Plan
- Service Level Changes
 - Closure of the Cholla transfer station
 - Closure of the Keephills transfer station
- 2019 Key Projects
 - Parkland County Transfer Station Expansion

INFRASTRUCTURE SERVICES PUBLIC WORKS – SOLID WASTE SERVICES

- Budget Highlights

	<u>Revenue</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	1,672,300	3,512,600	(1,840,300)
Capital Budget	6,521,400	6,521,400	0

*excludes non-cash items such as amortization, proceeds, gains & losses on tangible capital assets

- 2019 Initiatives

- N/A

INFRASTRUCTURE SERVICES PUBLIC WORKS – SOLID WASTE SERVICES

- Discussion/Q&A