



**2019 BUDGET PRESENTATION
PUBLIC WORKS – WATER AND WASTEWATER (UTILITIES)
SERVICES**

November 6-8, 2018

INFRASTRUCTURE SERVICES

PUBLIC WORKS – WATER AND WASTEWATER SERVICES

- Opportunities & Achievements
 - Successful completion and operation of the Duffield Lagoon evaporator system, review progress on objectives of the 2015 Water and Sewer Service Rate Study

INFRASTRUCTURE SERVICES PUBLIC WORKS – WATER AND WASTEWATER SERVICES

- Budget Highlights

	<u>Revenue*</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	4,406,400	4,416,400	(10,000)
Capital Budget	240,000	240,000	0

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

- 2019 Initiatives

- N/A

INFRASTRUCTURE SERVICES PUBLIC WORKS – WATER AND WASTEWATER SERVICES

- Discussion/Q&A