

2018-2019 Utilities Budget

Bill Hoff, Business Manager

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Water

Category	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ Increase	Percent Increase	Explanation
AWS	5,793	5,595	5,793	198	3.5%	Budgeted at 2016-17 Actual
McAlister	7,277	4,640	7,277	2,637	56.8%	Budgeted at 2016-17 Actual
SMS	7,166	6,825	7,166	341	5.0%	Budgeted at 2016-17 Actual
SHS	18,269	21,415	18,269	(3,146)	-14.7%	Budgeted at 2016-17 Actual
LAF	2,841	2,004	2,841	837	41.8%	Budgeted at 2016-17 Actual
TOTAL	41,347	40,479	41,347	868	2.1%	

Natural Gas

Category	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ Increase	Percent Increase
AWS	38,381	32,586	32,586	0	0.0%
McAlister	36,993	36,294	36,294	0	0.0%
SMS	65,859	48,136	48,136	0	0.0%
SHS	98,665	84,662	84,662	0	0.0%
LAF	2,497	2,500	2,500	0	0.0%
TOTAL	242,395	204,178	204,178	0	0.0%

Electricity

Category	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ Increase	Percent Increase
AWS	47,682	44,336	44,336	0	0.0%
McAlister	25,752	25,091	25,091	0	0.0%
SMS	115,078	95,817	95,817	0	0.0%
SHS	286,685	206,908	206,908	0	0.0%
TOTAL	475,197	372,152	372,151	0	0.0%

Other

Category	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ Increase	Percent Increase
WPCA Fee	20,712	21,230	21,230	0	0.0%
Rubbish Removal	28,634	29,516	29,516	0	0.0%