

FY21 BUDGET REQUEST														
WASTEWATER TREATMENT														
DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021			
01440		WASTEWATER TREATMENT												
	52100	Energy & Utilities	19,281	20,075	17,692	23,000	10,702	23,000	0	0.00%				
	53000	Professional Services	52,051	83,513	64,781	66,000	23,513	66,000	0	0.00%				
	53400	Communications	758	564	578	790	314	790	0	0.00%				
	52000	PURCHASED SERVICES	72,090	104,152	83,051	89,790	34,529	89,790	0	0.00%	0			
	54300	Maintenance	571	338	2,956	2,000	1,560	2,918	918	45.90%				
	54000	SUPPLIES & MAINTENANCE	571	338	2,956	2,000	1,560	2,918	918	45.90%	0			
	TOTAL	WASTEWATER TREATMENT	72,661	104,490	86,007	91,790	36,089	92,708	918	1.00%	0			
		GUIDELINE	1.010					92,708						
		Risks to the proposed budget:												
	1													
	2													
	3													
	4													
	5													
		Opportunities for further budgetary savings:												
	1													
	2													
	3													
	4													
	5													