

**FY19 BUDGET REQUEST
WASTEWATER TREATMENT**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/17 Expended	Request	Change	% Change	Recommended
			Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	FY 2018 to FY2019	FY 2018 to FY2019	
01440		WASTEWATER TREATMENT									
	52100	Energy & Utilities	18,251	17,793	19,281	23,000	6,601	23,000	0	0.00%	
	53000	Professional Services	48,997	63,503	52,051	49,000	34,103	49,000	0	0.00%	
	53400	Communications	1,023	1,046	758	1,000	266	1,000	0	0.00%	
	52000	PURCHASED SERVICES	68,271	82,342	72,090	73,000	40,970	73,000	0	0.00%	0
	54300	Maintenance	1,207	949	571	1,740	2,361	2,861	1,121	64.43%	
	54000	SUPPLIES & MAINTENANCE	1,207	949	571	1,740	2,361	2,861	1,121	64.43%	0
	TOTAL	WASTEWATER TREATMENT	69,478	83,291	72,661	74,740	43,331	75,861	1,121	1.50%	0
		GUIDELINE - 1.50%	1.015					75,861			

Risks to the proposed budget:

1. Major Equipment Failure
2. Spike in Electrical Rates
3. Spike in Gas Rates
4. Whitewater Fails or Goes Out of Business

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