

Engineering Services

Summary of Changes



2023 Total	\$	3,307,271
2024 Total	\$	3,999,861
Dollar Change	\$	692,590

Changes from the 2023 to 2024 Budget Include:

Wage and benefits Increase	\$	105,000
Organics facility operational costs for half of year as facility expected to be operational mid-2024	\$	150,000
Refuse collection contract yearly increase	\$	17,000
New Landfill contract commencing July 1, 2024	\$	390,000
Increase for new provincial Landfill Design, Operations and Closure Plan	\$	35,000
Increase in Landfill water monitoring costs due to additional wells being required as per the Ministry of Environment	\$	25,000
Reduction in residential food waste tipping fees once the Organics facility is constructed at the landfill and Forceman Ridge is no longer used		(\$20,000)

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Engineering Services 2024 BUDGET

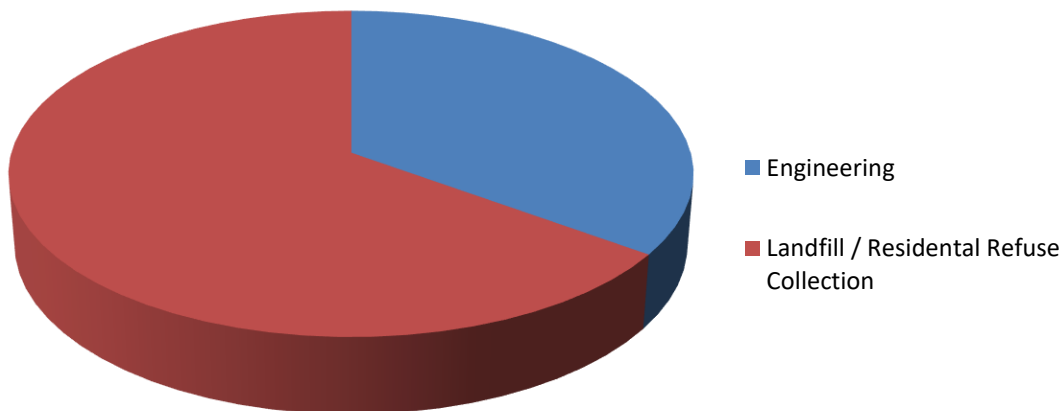


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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Engineering	1,293,500	1,399,161	105,661	8.2%
Landfill / Residential Refuse Collection	2,013,771	2,600,700	586,929	29.1%
Total Expenses	3,307,271	3,999,861	692,590	20.9%

2024 Budget



Engineering Services
2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Wages and Benefits	1,201,500	1,305,321	103,821	8.6%
Travel/Training/Transportation	32,000	32,640	640	2.0%
Equipment/Computer	52,000	53,040	1,040	2.0%
Miscellaneous - Office	8,000	8,160	160	2.0%
Total Expenses	1,293,500	1,399,161	105,661	8.2%

Engineering Department

Wages and Benefits: the Department has ten full-time employees and one term employee.

Travel/Training/Transportation - Includes training, conferences and vehicles

Equipment/Computers - Includes GIS maintenance, survey supplies and software

Miscellaneous - Includes small equipment, supplies and copies of legislation and building codes.

**Environmental Services
Landfill/Residential Refuse Collection
2024 BUDGET**



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Residential collection & transfer	771,271	908,000	136,729	17.7%
Landfill Operations	1,130,000	1,555,000	425,000	37.6%
Miscellaneous - Signs & Cleanup	11,500	11,700	200	1.7%
Landfill ground water monitor	101,000	126,000	25,000	24.8%
Total Expenses	2,013,771	2,600,700	586,929	29.1%

Environmental Services - Landfill

Refuse Collection - Current contract for refuse, recycling and organics and Recycle BC recovery

Landfill operations - one-year contract extension signed on July 1, 2023 and increased rate is included.
Expected increase with new operating certificate

Miscellaneous - Includes illegal dumping pick up and any signage requirements.

Landfill ground water monitor - Groundwater monitoring, survey and annual reports.