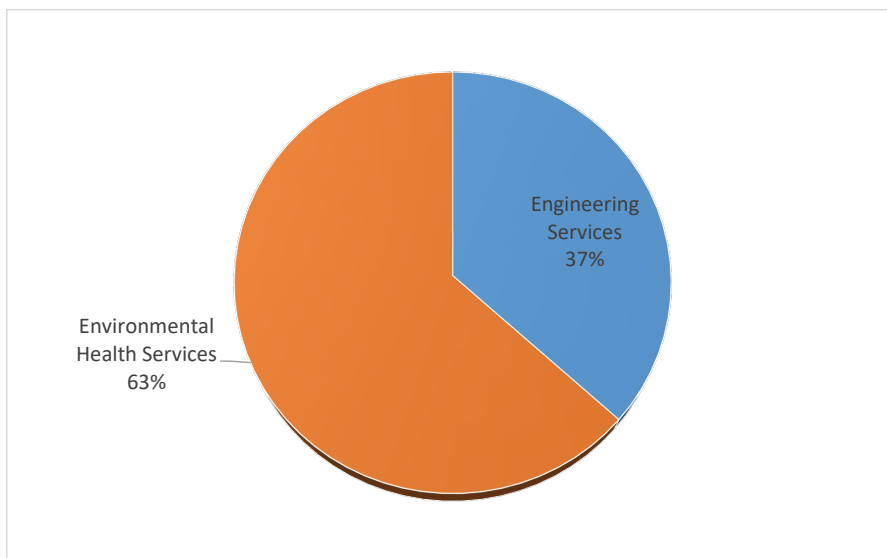


Engineering Expense Summary 2025 BUDGET



Engineering

| Description | 2024 Budget | 2025 Budget | Change 2024- 2025 | Percentage Change |
|-----------------------------------|---------------------|---------------------|----------------------|----------------------|
| Engineering Services | \$ 1,399,161 | \$ 1,413,879 | \$ 14,718 | 1.1% |
| Environmental Health Services | \$ 2,600,700 | \$ 2,443,050 | \$ (157,650) | -6.1% |
| Engineering Total Expenses | \$ 3,999,861 | \$ 3,856,929 | \$ (142,932) | -3.6% |



Engineering 2025 BUDGET



EXPENSES

Engineering

| Description | 2024 Budget | 2025 Budget | Change 2024- 2025 | Percentage Change |
|--------------------------|---------------------|---------------------|----------------------|----------------------|
| Wages & Benefits | \$ 1,305,321 | \$ 1,318,163 | \$ 12,842 | 1.0% |
| Travel/Training/Dues | \$ 32,640 | \$ 33,293 | \$ 653 | 2.0% |
| Equipment/ Computer | \$ 51,000 | \$ 52,020 | \$ 1,020 | 2.0% |
| Other | \$ 10,200 | \$ 10,404 | \$ 204 | 2.0% |
| Engineering Total | \$ 1,399,161 | \$ 1,413,879 | \$ 14,718 | 1.1% |

Environmental Health Services

| Description | 2024 Budget | 2025 Budget | Change 2024- 2025 | Percentage Change |
|--|---------------------|---------------------|----------------------|----------------------|
| Residential Collection & Transfer | \$ 721,000 | \$ 757,050 | \$ 36,050 | 5.0% |
| Landfill Operations | \$ 1,300,000 | \$ 1,000,000 | \$ (300,000) | -23.1% |
| Landfill Ground Water Monitor | \$ 126,000 | \$ 161,000 | \$ 35,000 | 27.8% |
| Other | \$ 453,700 | \$ 525,000 | \$ 71,300 | 15.7% |
| Environment Health Services Total | \$ 2,600,700 | \$ 2,443,050 | \$ (157,650) | -6.1% |

| | | | | | |
|--------------------------|------------------|------------------|----------|----------------|--------------|
| ENGINEERING TOTAL | 3,999,861 | 3,856,929 | - | 142,932 | -3.6% |
|--------------------------|------------------|------------------|----------|----------------|--------------|

Budget Notes:

Increase in contribution to landfill reserve liability

30,000

Other expenses include organics facilities