

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)	IMPACT			
						Technical & Safety	Community & Partners	Socio-Economic	Political & Legislated

WATER UTILITY

322	Water Utility	Purchase - GVRD Water and Minor	\$ 8,707,100	GVRD Water Costs and Minor Capital		X						
323	"	Infrastructure Capital Program	\$ 2,800,000	Contribution to the Reserve		X						
324	"	Watermain Replacement Res	\$ 650,000	Interest From the Reserve		X						
325	"	Computer Equipment Reserve	\$ 50,000	Contribution to the Reserve		X						
326	"	Long Term Debt Principal	\$ 841,400	Rate from Finance - Debt						X		
327	"	Long Term Debt Interest	\$ 340,000	rate from Finance - Interest						X		
328	"	Water Training	\$ 53,012	D/D		X	X					X
329	"	Rate Stabilization	\$ 609,600							X	X	
330	"	P.R.V. Station Maintenance	\$ 107,200	Inspect 3 x per week - Demand Work	1.3	X						X
331	"	Watermain Maintenance	\$ 1,313,650	Maintain Watermain System	12.0	X						X
332	"	Valve Maintenance	\$ 355,100	Maintain Control Valves	3.1	X						X
333	"	Connection Maintenance	\$ 881,274	Demand Repairs- Customer Serv.	7.2	X	X					
334	"	Fire Hydrant Maintenance	\$ 812,074	Demand and Program Repairs	6.9	X				X		X
335	"	Metre Maintenance	\$ 601,300	Demand and Program Repairs	4.1	X					X	
336	"	Other Maintenance Programs	\$ 325,000	Demand and Program Repairs	2.5	X						
337	"	Standby costs, vehicles, operating expenses	\$ 547,300	D/D		X						

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SANITARY SEWER UTILITY

338	Sanitary Sewer Utility	GVRD	\$ 7,396,500	Rates		X					X
339	"	Fiscal	\$ 7,419,800	Debt Repayment							
340	"	Reserves	\$ 550,000	Contribution to Infrastructure replacement reserve				X			
341	"	Sanitary Forcemain Inspection and Repair Programs	\$ 676,705	Inspection, repair & maintenance of Sanitary	7.2	X					X
342	"	Station Repair/Maintenance	\$ 834,795	Planned Inspections, Repairs, and Maintenance	9.6	X	X				X
343	"	Sanitary Sewer Training	\$ 24,649	D/D		X	X				X
344	"	Sanitary Sewer Manholes	\$ 219,400	Planned / Demand repairs of 1300 Sanitary Manholes	2.2	X		X			X
345	"	Sanitary Sewer Inspect Chambers	\$ 401,900	Planned and Demand Repairs to Inspection Chambers	3.5	X			X		X
346	"	Sanitary Sewer Mainlines	\$ 444,500	Planned and Demand Repairs to Sanitary Mainlines	3.5	X			X		X
347	"	Standby Salaries, operating expenses & vehicles	\$ 386,400	D/D		X					

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SANITATION & RECYCLING UTILITY

348	Sanitation & Recycling	Illegal Dumping Program - Collection of illegally dumped material	\$ 40,000	As required	-			X	X	X	X	X
349	"	Litter collection services for City parks, roadsides and bustops	\$ 507,900	Use and Demand basis	6.0			X	X	X	X	X
350	"	Spring clean up program for Richmond residents	\$ 15,000	One Week /Year	-			X	X	X	X	X
351	"	Environmental Services - Program to address environmental concerns within the community	\$ 223,100	D/D			X				X	X
352	"	Garbage collection services to single-family residents and townhouses	\$ 2,686,700	Weekly	1.4				X	X	X	X
353	"	Disposal of garbage yard waste to single-family households	\$ 987,100	Once/week	Contract				X	X	X	X
354	"	Curbside collection of recycling materials for single-family residents	\$ 1,232,900	Once/week	Contract				X	X	X	X
355	"	Curbside blue box recycling services to townhomes	\$ 279,200	Once/week	Contract				X	X	X	X
356	"	Apartment recycling program	\$ 294,700	Once/week	Contract				X	X	X	X
357	"	Management/General Administration of Recycling Operations	\$ 227,100	D/D	1.3							
358	"	Recycling Depot to Richmond residents	\$ 244,100	5 days/week	2.0				X	X	X	X
359	"	Drop off Depot Yard Waste Program	\$ 147,400	5 days/week	Contract				X	X	X	X