FY 2013-14 Reduction By Program / Water Program
Water Bureau - Base only

		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14			
Program	**Water Program**	**Budget**	**Budget**	**Budget**	**Current Svc Level**	**Reduction**	**FTE**	**Requested Budget**
Supply	Bull Run Watershed	2,429,108	2,928,460	2,954,527	3,312,216	-183,919	(1.00)	3,128,297
	Groundwater	2,002,730	1,878,024	2,161,575	2,335,297	-77,718		2,257,579
Supply Total		**4,431,838**	**4,806,484**	**5,116,102**	**5,647,513**	**-261,637**	**(1.00)**	**5,385,876**
Tran & Term Storage	Conduits/Transmission Mains	612,262	386,012	709,306	905,650	-72,203		855,650
	Terminal Reservoirs	502,879	670,085	431,370	501,438			501,438
Transmission & Terminal Storage Total		**1,115,141**	**1,056,097**	**1,140,676**	**1,407,088**	**-72,203**	**-**	**1,357,088**
Treatment	Treatment	2,308,965	2,282,567	2,583,294	2,625,849	-180,000		2,445,849
Treatment Total		**2,308,965**	**2,282,567**	**2,583,294**	**2,625,849**	**-180,000**	**-**	**2,445,849**
Distribution	Distribution Mains	3,301,882	3,506,447	3,919,727	4,142,816	-1,522		4,141,294
	Field Support	4,416,020	4,336,042	4,996,276	5,349,685	-563,669	(1.00)	4,786,016
	Fountains	1,016,320	667,002	638,277	719,326	-151,436		567,890
	Hydrants	351,132	523,343	539,758	667,476			667,476
	Meters	1,066,709	1,189,278	1,628,647	1,669,943	-6,250		1,663,693
	Pump Stations/Tanks	4,823,587	5,828,016	6,133,110	6,343,699	-260,262		6,083,437
	Services	1,717,793	1,606,149	1,792,974	1,647,994			1,647,994
	Valves/Gates/Regulators	1,142,349	1,144,000	1,287,860	1,277,396			1,277,396
Distribution Total		**17,835,792**	**18,800,277**	**20,936,629**	**21,818,335**	**-983,139**	**(1.00)**	**20,835,196**
Reg Compliance	Water Quality & Regulatory Compliance	6,607,272	5,119,270	6,727,491	6,993,923	-266,597		6,705,123
Regulatory Compliance Total		**6,607,272**	**5,119,270**	**6,727,491**	**6,993,923**	**-266,597**	**-**	**6,705,123**
Customer Service	Conservation/Sustainability	1,089,629	938,563	1,022,638	1,109,851	-55,000		1,054,851
	Customer Service	14,579,805	14,765,294	14,672,131	15,051,679	-738,918	(5.00)	14,312,761
	Grounds/Parks	1,207,753	1,200,563	1,276,286	1,260,413	-72,798	(1.00)	1,187,615
	Security/Emergency Mgmt	2,927,119	2,848,098	3,401,614	3,439,017	-131,014	(1.00)	3,308,003
Customer Service Total		**19,804,306**	**19,752,518**	**20,372,669**	**20,860,960**	**-997,730**	**(7.00)**	**19,863,230**
Support	Bureau Support	14,685,389	14,343,891	13,161,420	14,371,990	-905,536	(2.00)	13,466,454
	Data Management	2,791,199	3,023,412	3,006,033	3,058,048	-82,786		2,975,262
	Employee Investment	4,545,096	3,961,650	4,205,085	3,411,234	-219,810		3,191,424
	Planning	3,818,979	3,363,691	3,425,472	3,554,899	-233,396		3,321,503
Support Total		**25,840,663**	**24,692,644**	**23,798,010**	**24,396,171**	**-1,441,528**	**(2.00)**	**22,954,643**
Grand Total		**77,943,977**	**76,509,857**	**80,674,871**	**83,749,839**	**-4,202,834**	**(11.00)**	**79,547,005**

NOTES: #1 FY 2011-12 Budget was reduced by $3 million, 14 FTE. No Add Package.
FY 2012-13 Budget eliminated 2 Cust Svc positions and added $1.5 million for LT2 variance monitoring.

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