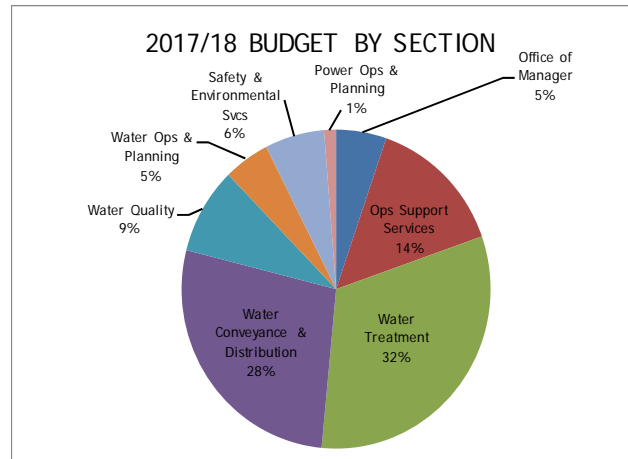
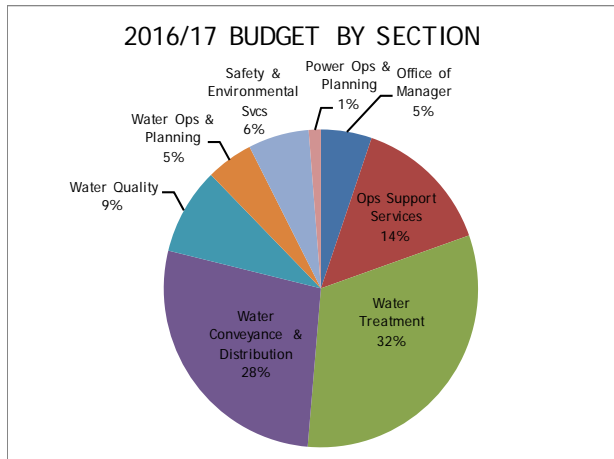


## O&M BUDGET BY SECTION



	2015/16	2016/17	Change from	2017/18	Change from	Personnel Budget		
	Budget	Proposed	2015/16	Proposed	2016/17	15/16	16/17	17/18
Office of the Manager	12,769,300	11,545,500	(1,223,700)	11,821,100	275,600	20	19	19
Operations Support Services	32,292,800	31,679,200	(613,600)	32,226,800	547,600	153	161	161
Water Treatment	75,815,600	72,628,500	(3,187,000)	73,587,600	959,100	275	273	273
Water Conveyance and Distribution	57,196,000	60,980,100	3,784,100	61,758,500	778,300	267	271	271
Water Quality	20,409,400	19,512,800	(896,600)	19,719,100	206,200	95	93	93
Water Operations and Planning	10,691,300	10,654,200	(37,100)	10,778,600	124,400	43	43	43
Safety and Environmental Svcs	14,342,800	13,813,000	(529,700)	13,962,500	149,500	54	55	55
Power Operations and Planning	2,943,200	2,756,700	(186,500)	2,792,700	36,000	11	11	11
<b>Total O&amp;M</b>	<b>226,460,300</b>	<b>223,570,100</b>	<b>(2,890,100)</b>	<b>226,646,800</b>	<b>3,076,700</b>	<b>917</b>	<b>926</b>	<b>926</b>

Note - Totals may not foot due to rounding.

## PERSONNEL SUMMARY

		2014/15	2015/16	2016/17	Change from	2017/18	Change from
		Actual	Budget	Proposed	2015/16	Proposed	2016/17
<b>Regular</b>		<b>883</b>	<b>949</b>	<b>951</b>	<b>2</b>	<b>951</b>	<b>—</b>
	O&M	852	903	907	4	907	—
	Capital	31	46	44	(2)	44	—
<b>Temporary</b>		<b>26</b>	<b>14</b>	<b>19</b>	<b>5</b>	<b>19</b>	<b>—</b>
	O&M	24	14	19	5	19	—
	Capital	1	—	—	—	—	—
<b>Total Personnel</b>		<b>909</b>	<b>963</b>	<b>970</b>	<b>7</b>	<b>970</b>	<b>—</b>
	O&M	876	917	926	9	926	—
	Capital	33	46	44	(2)	44	—

Note - Totals may not foot due to rounding.