

**Water Bureau
FY 2018-19 Budget Request
Decision Package Summary**

Priority	PUB Category	Decision Package	FTE	Operating	Capital	Total	Estimated Rate Impact
1	Regulatory Compliance	Water Treatment	7	\$351,000	\$600,000	\$951,000	0.2%
2	Regulatory Compliance	Unidirectional Flushing	5	\$444,000	\$0	\$444,000	0.3%
3	Regulatory Compliance	Workforce Management	3	\$176,000	\$233,000	\$409,000	0.1%
4	Asset Health	Asset Management	2	\$281,000	\$0	\$281,000	0.2%
5	Equity Goals	Communications	1	\$142,000	\$0	\$142,000	0.1%
6	Equity Goals	Equity Manager	1	\$144,000	\$0	\$144,000	0.1%
Unranked	Equity Goals	Financial Assistance Expansion	2	\$582,000	\$0	\$582,000	0.4%
Unranked		Mt. Tabor Historic Preservation	0	\$1,100,000	\$0	\$1,100,000	General Fund
Unranked		Parks Maintenance	0	\$225,200	\$0	\$225,200	General Fund
		Total	21	\$3,445,200	\$833,000	\$4,278,200	1.4%

PUB - 12/19/17 Meeting