



Department of Administrative Services

Facilities Management – Water Utility

2017 Recommended Budget

Jeremy Theis ▪ Director



2016 Successes

- Fully compliant operation throughout year.
- Immediately attended to limited number of system issues to maintain service.

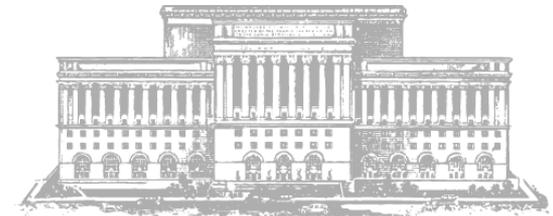




Variances 2016-2017

Facilities Management – Water Distribution System

	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$4,761,361	\$4,821,510	\$60,149
Revenues	<u>\$4,761,361</u>	<u>\$4,821,510</u>	<u>\$60,149</u>
Tax Levy	\$0	\$0	\$0
FTE Positions	0	0	0





2017 Initiatives

- Operate & maintain system to regulatory standards.
- Transfer water distribution system to authorities in charge of their jurisdiction.
- Upgrade system where necessary to effectuate transfer.

