

Appendix C – Summary of Rate-supported Operating Budget Decision Packages

Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Revised Score	Operating Cost	Revenue / Recovery /	Net Impact on Rates
SW 1	Recommend		Stormwater Master Plan Detailed Review/Update	Engineering - Stormwater	Mandatory	27	120,000	120,000	0
SW 3	Recommend		Stormwater CCTV Inspection Program	Engineering - Stormwater	Service Level Change	16	120,000		120,000
W&WW 1	Recommend		AMI Project - Sensus Analytics	Water & WW	Service Level Change	10	44,460		44,460
Total		0.0					284,460	120,000	164,460