

Water and Sewer

Administration Line of Business

The purpose of the Administration Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	9,958,600	19,145,250	10,830,700	11,407,400	576,700	5.3%
	Total	\$9,958,600	\$19,145,250	\$10,830,700	\$11,407,400	\$576,700	5.3%
FTEs:	Operations Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	14.00	14.00	14.00	14.00	0.00	0.0%

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	3,088,500	2,121,904	3,164,000	3,285,100	121,100	3.8%
	Total	\$3,088,500	\$2,121,904	\$3,164,000	\$3,285,100	\$121,100	3.8%
FTEs:	Operations Fund	8.00	8.00	18.00	18.00	0.00	0.0%
	Total	8.00	8.00	18.00	18.00	0.00	0.0%

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive adequate training, equitable benefits, accurate compensation, safety enhancement and appropriate safety training products that are designed to prevent accidents and injuries more effectively and respond to accidents and injuries that occur.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	798,100	619,066	861,100	816,000	-45,100	-5.2%
	Total	\$798,100	\$619,066	\$861,100	\$816,000	-\$45,100	-5.2%
FTEs:	Operations Fund	8.00	8.00	6.00	6.00	0.00	0.0%
	Total	8.00	8.00	6.00	6.00	0.00	0.0%

IT Applications Support Program

The purpose of the IT Applications Support Program is to provide business recommendations, applications, and project reporting products to MWS Divisions so they can use technologies and technology applications to improve their business processes.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	4,873,700	4,309,169	5,223,200	5,449,200	226,000	4.3%
	Total	\$4,873,700	\$4,309,169	\$5,223,200	\$5,449,200	\$226,000	4.3%
FTEs:	Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	5,000	18,041	5,000	5,000	0	0.0%
	Total	\$5,000	\$18,041	\$5,000	\$5,000	\$0	0.0%

Operations Administration Program

The purpose of the Operations Administration Program is to provide management information products to Metro Water Services employees so they can produce quality water and wastewater products.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	2,130,200	1,324,830	2,211,500	2,246,300	34,800	1.6%
	Total	\$2,130,200	\$1,324,830	\$2,211,500	\$2,246,300	\$34,800	1.6%
FTEs:	Operations Fund	18.50	18.50	12.00	12.00	0.00	0.0%
	Total	18.50	18.50	12.00	12.00	0.00	0.0%

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	415,900	315,402	368,900	442,800	73,900	20.0%
	Total	\$415,900	\$315,402	\$368,900	\$442,800	\$73,900	20.0%
FTEs:	Operations Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

Billing and Collections Program

The purpose of the Billing and Collections Program is to provide billing and collections products to the utility so it can receive proper and timely payments for delivered products, reduce bad debt, and continue efficient operations for ratepayers.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Operations Fund	1,859,100	1,803,544	2,052,600	2,042,300	-10,300	-0.5%
Total	\$1,859,100	\$1,803,544	\$2,052,600	\$2,042,300	-\$10,300	-0.5%
FTEs: Operations Fund	15.00	15.00	13.00	13.00	0.00	0.0%
Total	15.00	15.00	13.00	13.00	0.00	0.0%

Field Activities Program

The purpose of the Field Activities Program is to provide meter information and maintenance products to the utility so it can issue accurate bills in a timely manner, respond to customer requests and provide uninterrupted water service.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Operations Fund	4,110,500	3,220,572	4,095,300	4,756,200	660,900	16.1%
Total	\$4,110,500	\$3,220,572	\$4,095,300	\$4,756,200	\$660,900	16.1%
FTEs: Operations Fund	17.50	17.50	48.00	56.00	8.00	16.7%
Total	17.50	17.50	48.00	56.00	8.00	16.7%

Lobby and Cash Program

The purpose of the Lobby and Cash Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient customer assistance venues.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Operations Fund	365,900	302,937	296,200	322,900	26,700	9.0%
Total	\$365,900	\$302,937	\$296,200	\$322,900	\$26,700	9.0%
FTEs: Operations Fund	36.00	36.00	2.00	2.00	0.00	0.0%
Total	36.00	36.00	2.00	2.00	0.00	0.0%

Meter Reading Program

The purpose of the Meter Reading Program is to provide meter readings to the Billing and Collections Program so they can provide utility customers with accurate and timely bills.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Operations Fund	856,800	970,231	934,000	979,700	45,700	4.9%
Total	\$856,800	\$970,231	\$934,000	\$979,700	\$45,700	4.9%
FTEs: Operations Fund	10.00	10.00	12.00	12.00	0.00	0.0%
Total	10.00	10.00	12.00	12.00	0.00	0.0%

Permits and Customer Connections Program

The purpose of the Permits and Customer Connections Program is to provide infrastructure and connection assistance products to utility contractors and developers so they can connect to our water and wastewater systems in a timely manner and proceed with their desired projects.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Operations Fund	0	-75	0	0	0	0.0%
Total	\$0	-\$75	\$0	\$0	\$0	0.0%

Phone Center Program

The purpose of the Phone Center Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient telephone customer service methods.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Operations Fund	1,897,100	1,674,982	2,077,000	2,706,500	629,500	30.3%
Total	\$1,897,100	\$1,674,982	\$2,077,000	\$2,706,500	\$629,500	30.3%
FTEs: Operations Fund	40.00	40.00	31.00	38.00	7.00	22.6%
Total	40.00	40.00	31.00	38.00	7.00	22.6%

Distribution and Collection Line of Business

The purpose of the Distribution and Collection Line of Business is to provide planning, and sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.

Planning Program

The purpose of the Distribution and Collection Planning Program is to provide field investigation and maintenance scheduling products to MWS, other utility personnel and contractors so they can provide scheduled maintenance and timely repairs to the distribution and collection systems.

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Operations Fund	16,240,100	14,165,323	11,152,100	11,398,200	246,100	2.2%
Total	\$16,240,100	\$14,165,323	\$11,152,100	\$11,398,200	\$246,100	2.2%
FTEs: Operations Fund	10.50	10.50	16.00	16.00	0.00	0.0%
Total	10.50	10.50	16.00	16.00	0.00	0.0%

Sewer Maintenance Program

The purpose of the Sewer Maintenance Program is to provide sewer system repair and maintenance products to MWS (Metro Water Services) so it can provide maintenance at a competitive cost.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	3,372,000	2,805,785	6,148,200	6,266,300	118,100	1.9%
	Total	\$3,372,000	\$2,805,785	\$6,148,200	\$6,266,300	\$118,100	1.9%
FTEs:	Operations Fund	52.00	52.00	24.00	24.00	0.00	0.0%
	Total	52.00	52.00	24.00	24.00	0.00	0.0%

Water Maintenance Program

The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	8,116,500	7,370,111	11,235,100	12,093,700	858,600	7.6%
	Total	\$8,116,500	\$7,370,111	\$11,235,100	\$12,093,700	\$858,600	7.6%
FTEs:	Operations Fund	105.50	105.50	127.00	127.00	0.00	0.0%
	Total	105.50	105.50	127.00	127.00	0.00	0.0%

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide new development review and approval, master planning, design, contract and construction administration, and customer advocacy products to customers requesting connection to our systems and to MWS so that they can connect to our systems and/or receive timely and accurate technical support.

Contract Administration Program

The purpose of the Contract Administration Program is to provide contract administration, property rights, acquisitions, customer advocacy, and technical/legislative support products to citizens, elected officials, government agencies and the development community so they can have cost-effective, environmentally safe and reliable water and wastewater systems.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	1,676,500	1,413,554	1,828,100	1,757,000	-71,100	-3.9%
	Total	\$1,676,500	\$1,413,554	\$1,828,100	\$1,757,000	-\$71,100	-3.9%
FTEs:	Operations Fund	36.00	36.00	55.00	55.00	0.00	0.0%
	Total	36.00	36.00	55.00	55.00	0.00	0.0%

Design and Development Review Program

The purpose of the Design and Development Review Program is to provide engineering design and technical guidance products to MWS' Engineering Inspections Program and developers so they can build projects within established timelines and according to specified plans.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	1,362,300	956,999	1,257,700	1,507,700	250,000	19.9%
	Total	\$1,362,300	\$956,999	\$1,257,700	\$1,507,700	\$250,000	19.9%
FTEs:	Operations Fund	18.00	18.00	44.00	44.00	0.00	0.0%
	Total	18.00	18.00	44.00	44.00	0.00	0.0%

Inspection Program

The purpose of the Inspection Program is to provide construction management products to MWS infrastructure and maintenance so they can have properly functioning new collection and distribution facilities delivered within the time and contract budget.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	0	6	0	0	0	0.0%
	Total	\$0	\$6	\$0	\$0	\$0	0.0%

System Improvements and Planning Program

The purpose of the System Improvements and Planning Program is to provide system improvements, analysis, and mapping products to other MWS divisions and to current and future utility customers so they can have safe and reliable quantity of water and safe and reliable capacity of wastewater services.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	0	5,439	0	0	0	0.0%
	Total	\$0	\$5,439	\$0	\$0	\$0	0.0%

Stormwater Line of Business

The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

Development Review and Permitting Program

The purpose of the Development Review and Permitting Program is to provide information, technical guidance/feedback, and regulatory oversight products to the development community so they can obtain approvals and permits in a timely manner to pursue development according to Metro Stormwater guidelines.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Stormwater Fund	1,773,700	1,936,295	1,960,300	1,833,900	-126,400	-6.4%
	Total	\$1,773,700	\$1,936,295	\$1,960,300	\$1,833,900	-\$126,400	-6.4%
FTEs:	Stormwater Fund	21.00	21.00	14.00	14.00	0.00	0.0%
	Total	21.00	21.00	14.00	14.00	0.00	0.0%

Master Planning Program

The purpose of the Master Planning Program is to provide non-structural and structural flood mitigation products to the community so they can enjoy safe roadways and reduced property damage through improved capacity of the major stormwater system.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Stormwater Fund	280,300	450,361	571,100	439,300	-131,800	-23.1%
	Total	\$280,300	\$450,361	\$571,100	\$439,300	-\$131,800	-23.1%
FTEs:	Stormwater Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Stormwater Fund	421,100	176,228	345,000	170,000	-175,000	-50.7%
	Total	\$421,100	\$176,228	\$345,000	\$170,000	-\$175,000	-50.7%

Remedial Maintenance Program

The purpose of the Remedial Maintenance Program is to provide system repair and additional products to the community so they can enjoy safe roadways and reliable performance of the stormwater system.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Stormwater Fund	12,548,800	12,154,950	14,123,400	14,361,900	238,500	1.7%
	Total	\$12,548,800	\$12,154,950	\$14,123,400	\$14,361,900	\$238,500	1.7%
FTEs:	Stormwater Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Routine Maintenance Program

The purpose of the Routine Maintenance Program is to provide existing stormwater system cleaning and repair products to the community so they can enjoy safe roadways and reduced property damage through proactive mitigation of stormwater system impairments.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Stormwater Fund	7,185,300	5,791,008	7,328,200	7,592,200	264,000	3.6%
	Total	\$7,185,300	\$5,791,008	\$7,328,200	\$7,592,200	\$264,000	3.6%
FTEs:	Stormwater Fund	57.00	57.00	65.00	65.00	0.00	0.0%
	Total	57.00	57.00	65.00	65.00	0.00	0.0%

Water Quality Program

The purpose of the Water Quality Program is to provide compliance with the Phase I Metro NPDES (National Pollution Discharge Elimination System) and MS4 (Municipal Separated Storm Sewer System) permit to the Tennessee Department of Environment and Conservation (TDEC) so they can be assured that Metro is in compliance with the NPDES (National Pollution Discharge Elimination System) permit.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Stormwater Fund	2,726,800	2,287,766	3,368,200	4,291,500	923,300	27.4%
	Total	\$2,726,800	\$2,287,766	\$3,368,200	\$4,291,500	\$923,300	27.4%
FTEs:	Stormwater Fund	18.00	18.00	27.00	29.00	2.00	7.4%
	Total	18.00	18.00	27.00	29.00	2.00	7.4%

Wastewater Operations Line of Business

The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

Collection Facilities Operations and Maintenance Program

The purpose of the Collection Facilities Operations and Maintenance Program is to provide operations and technical maintenance products to MWS Operations, Engineering and System Services Divisions so they can provide wastewater collection and treatment services for MWS customers.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	9,330,500	10,284,528	11,576,100	12,040,800	464,700	4.0%
	Total	\$9,330,500	\$10,284,528	\$11,576,100	\$12,040,800	\$464,700	4.0%
FTEs:	Operations Fund	37.50	37.50	48.00	50.00	2.00	4.2%
	Total	37.50	37.50	48.00	50.00	2.00	4.2%

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	2,418,500	2,558,985	2,595,500	2,659,600	64,100	2.5%
	Total	\$2,418,500	\$2,558,985	\$2,595,500	\$2,659,600	\$64,100	2.5%
FTEs:	Operations Fund	40.50	40.50	28.00	28.00	0.00	0.0%
	Total	40.50	40.50	28.00	28.00	0.00	0.0%

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	7,083,500	6,323,297	6,966,600	7,238,000	271,400	3.9%
	Total	\$7,083,500	\$6,323,297	\$6,966,600	\$7,238,000	\$271,400	3.9%
FTEs:	Operations Fund	99.00	99.00	57.00	57.00	0.00	0.0%
	Total	99.00	99.00	57.00	57.00	0.00	0.0%

Wastewater Treatment Plant Operation Program

The purpose of the Wastewater Treatment Plant Operation Program is to provide wastewater treatment products for the community so they can be assured of fishable and swimmable water resources.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	24,512,500	24,829,053	31,896,800	32,651,200	754,400	2.4%
	Total	\$24,512,500	\$24,829,053	\$31,896,800	\$32,651,200	\$754,400	2.4%
FTEs:	Operations Fund	49.00	49.00	99.00	99.00	0.00	0.0%
	Total	49.00	49.00	99.00	99.00	0.00	0.0%

Water Operations Line of Business

The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

Distribution Facilities Operations and Maintenance Program

The purpose of the Distribution Facilities Operations and Maintenance Program is to provide operations, technical maintenance services and monitoring of the distribution system to MWS Operations, Engineering and System Services Divisions so they can provide safe drinking water of reliable quantity for Metro Water Services' customers.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	4,845,900	5,109,171	6,913,800	6,881,000	-32,800	-0.5%
	Total	\$4,845,900	\$5,109,171	\$6,913,800	\$6,881,000	-\$32,800	-0.5%
FTEs:	Operations Fund	15.00	15.00	4.00	4.00	0.00	0.0%
	Total	15.00	15.00	4.00	4.00	0.00	0.0%

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	989,800	997,666	1,007,200	1,048,600	41,400	4.1%
	Total	\$989,800	\$997,666	\$1,007,200	\$1,048,600	\$41,400	4.1%
FTEs:	Operations Fund	15.00	15.00	0.00	0.00	0.00	0.0%
	Total	15.00	15.00	0.00	0.00	0.00	0.0%

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	2,831,800	2,879,330	2,842,000	3,141,600	299,600	10.5%
	Total	\$2,831,800	\$2,879,330	\$2,842,000	\$3,141,600	\$299,600	10.5%
FTEs:	Operations Fund	42.00	42.00	18.00	18.00	0.00	0.0%
	Total	42.00	42.00	18.00	18.00	0.00	0.0%

Water Treatment Plant Operation Program

The purpose of the Water Treatment Plant Operation Program is to provide a safe supply of drinking water for community use and fire protection to all MWS customers so they can have potable and aesthetically pleasing water of reliable quantity and pressure.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Operations Fund	17,260,900	16,383,915	19,570,200	19,572,000	1,800	0.0%
	Total	\$17,260,900	\$16,383,915	\$19,570,200	\$19,572,000	\$1,800	0.0%
FTEs:	Operations Fund	33.00	33.00	51.00	51.00	0.00	0.0%
	Total	33.00	33.00	51.00	51.00	0.00	0.0%
