

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
East Regional Transmission Sys	196,335	227,497	240,365	247,744	249,983	391,878	141,895	56.8%
Health & Safety	0	0	79,632	80,042	116,815	146,250	29,435	25.2%
Meter Services	1,002,461	908,279	1,329,690	1,944,902	2,180,443	2,239,548	59,105	2.7%
Pump Station Operations/Maint	683,956	672,649	635,106	533,928	721,355	925,752	204,397	28.3%
Small Facilities	175,166	144,995	192,337	145,307	202,148	257	(201,891)	(99.9)%
System Operations	0	0	332,234	485,146	704,636	790,616	85,980	12.2%
Twelve Mile Creek Facility	1,796,420	1,131,564	1,169,278	1,372,055	1,611,884	3,424	(1,608,460)	(99.8)%
Wastewater Line Maintenance	1,081,721	1,079,598	1,145,232	1,686,030	1,556,419	1,385,189	(171,230)	(11.0)%
Wastewater Line Repair	279,469	440,617	453,190	425,642	464,933	708,411	243,478	52.4%
Wastewater Regulatory Compl	0	0	75,045	66,193	97,913	108,024	10,111	10.3%
Water Line Maintenance	0	0	611,424	683,515	667,105	969,410	302,305	45.3%
Water Line Repair	1,637,345	1,951,502	1,731,758	1,830,529	1,825,128	1,670,934	(154,194)	(8.4)%
Water Quality Management	312,919	153,658	197,256	229,740	292,115	246,363	(45,752)	(15.7)%
Water Regulatory Compliance	0	0	0	0	11,795	11,795	0	0.0%
Water & Wastewater Planning								
Planning & Resource Management	149,529	131,147	156,370	582,137	1,008,114	1,126,403	118,289	11.7%
Total Expenditure	32,817,059	38,344,423	42,140,652	47,742,076	71,588,105	71,615,708	27,603	0.0%