Add Back items per Joint Committee



No	Program Area	Fund	Unit	Object Code		FY 2014 Amended Budget	FY 2015 Proposed Budget	Budget Reduction Strategy	Revised FY 2015 Proposed Budget	Reduction Description	Service Level Impacts
1	Pipeline Operations	5020/5030	Various	5005	Overtime	\$598,370	\$731,972	(\$499,009)	\$232,963	Reduction Increase from 2013 Actuals	Reduced leak response, increased water loss potential
$\overline{}$								117		Postpone Sewer pipeline cleaning and TV	Will reduce proactive condition assessment of existing
		- 51)					inspection contracts with outside firms.	wastewater lines. Will impact PM 26A and PM 26B, which
		1 1								Deleting these contracts will reduce cleaning	will need to be reduced. There is the potential for problems
		1 1								and inspection performed by third party firms	to take longer to be identified and there may be more
2	Engineering Services	5030	B440	6396	Maintenance Pipelines (Clean/TV)	\$1,166,700	\$1,321,500	(\$1,321,500)	\$0	by 500,000 LF per year.	Sanitary Sewer Overflows (SSOs).
											Will not be able to proactively identify water leaks and
		1 1		ĺ							potential pipe burst areas from large diameter pipes in the
		1 1		l							transmission system. Leaks on transmission mains may go
		1 1		l							undetected and deterioration in transmission mains may not
		1 1		l						Postpone the large diameter leak detection	be identified prior to failure. Any fallure from the
		1 1		l						and condition assessment contract for a full	transmission main may cause high value damages and
3	Engineering Services	5020	6215	6396	Maintenance of pipelines	\$760,508	\$685,508	(\$685,508)	\$0	financial year.	repairs.
					<u> </u>	1.17	- 10	- ~			Will not be able to proactively identify water leaks from small
1				l							diameter pipes and valves in the distribution system. Leaks
		1 1		l						Postpone the small diameter leak detection	identified through previous years totaling about 290 million
4	Engineering Services	5020	6215	5860	Services-other	\$0	\$100,000	(\$100,000)	\$0	contract for a full financial year.	gallons per year may go undetected.
	Environmental Affairs and									E	av .
5	Conservation	5020	6810	6811	Commercial Incentives	\$650,000	\$550,000	(\$150,000)	\$400,000	Limits rebate participation	Limits rebate participation
	Environmental Affairs and	1		i –	Value to the	~	19.				
6	Conservation	5020	6820	6814	Municipal Irrigation Efficiency	\$150,000	\$150,000	(\$150,000)	\$0	No funding to improve city irrigation systems	No funding to improve city irrigation systems
	Environmental Affairs and			İ							
7	Conservation	5020	6800	6817	Rainwater Harvesting Rebate (SF)	\$175,000	\$175,000	(\$75,000)	\$100,000	Reduced rebate amount and participation	Reduced rebate amount and participation

(\$2,981,017)