

- Water Master Plan:**
Proposed Reduction: \$343,144
FY 2015-16 Adjusted Budget: \$392,144
Encumbered/Anticipated Funds: \$49,000
 Staff anticipates that limited funding will be expended, so there is limited risk in postponing this project. Currently, the development of a Water Commodity Charge (or Water Exaction Fee) is underway as a Water Master Plan capital improvement project.
- Robertson Yard:**
Proposed Reduction: \$75,000
FY 2015-16 Adjusted Budget: \$75,000
Encumbered/Anticipated Funds: \$0
 The use of this Yard is being re-evaluated, so postponing spending will not impact the project. There is limited risk to postponing the expenditure of this funding.
- Water Main & Hydrant Replacement:**
Proposed Reduction: \$395,589
FY 2015-16 Adjusted Budget: \$4,395,589
Encumbered/Anticipated Funds: \$4,000,000
 There may be a short-term risk of increased water main breaks if this funding is delayed. However, this risk will be minimal provided that the funding is restored as quickly as possible.
- Reservoir & Pump Station Replacement:**
Proposed Reduction: \$745,544
FY 2015-16 Adjusted Budget: \$2,570,544
Encumbered/Anticipated Funds: \$1,900,000
- Replacement of Meters:**
Proposed Reduction: \$891,254
FY 2015-16 Adjusted Budget: \$991,254
Encumbered/Anticipated Funds: \$100,000
 This expense is to build funding to prepare for the next meter replacement program, which is expected to begin in five to seven years.

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 PUC MEETING

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