

# 2017 – 2018 BUDGET QUERY

Question: 6

Date: October 18, 2016

Topic: Cost of the Water Quality and Flow Monitoring Program

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## QUESTION

Can you point me to where I can find detail on expenses attributable to the Water Quality and Flow Monitoring program?

## RESPONSE

The Water Quality and Flow Monitoring program is part of the Public Works Department budget. For 2017, the budget includes \$52,000 in professional services and supplies related to this program. In addition, there are roughly \$102,000 in personnel costs for this program, spread across three different positions.

As part of the cost allocation discussions this year, Council made a policy decision to distribute the costs for this program 50% to the General Fund, 40% to the SSWM Fund, and 10% to the Water Fund. Accordingly, the costs for this program are included in the proposed budget as follows: \$77,000 General Fund, \$62,000 SSWM and \$15,000 Water Fund.

	2017	2018	One-time or ongoing	Comment
Estimated Dollar Change				
Funds involved	General Fund			
FTE Change	N/A	n/A		