

Fiscal Year 2013 Water O&M and CIP Budget

Fiscal Year 2013 Water Budget	
Total by Category	FY13
Personnel Expense	\$64,799,366
Non-Personnel Expense (Energy & Utilities, IT Expenses, and Supplies)	\$53,994,131
Contracts	\$43,249,622
Debt	\$69,632,597
Water Purchases	\$205,248,473
Capital Improvement Projects	\$90,866,506
Total	\$527,790,695

**Personnel
 Expense
 \$64,799,366**



**Contracts
 \$43,249,622**



**Water Purchases
 \$205,248,473**



**Capital
 Improvement
 Projects
 \$90,866,506**

**Non-Personnel
 Expense
 \$53,994,131**

**Debt
 \$69,632,597**

Grand Total \$527,790,695