

MEMORANDUM

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TO: UTILITIES ADVISORY COMMISSION

FROM: UTILITIES DEPARTMENT

DATE: MAY 4, 2016

SUBJECT: Staff Recommendation that the Utilities Advisory Commission Recommend that the City Council Adopt the Proposed Operating and Capital Budgets for the Utilities Department for Fiscal Year 2017

Attached are the FY 2017 Proposed Operating and Capital budgets for the Utilities Department. Due to the size of the CIP budget, staff only printed the summary pages of each utility along with the new CIP projects proposed for FY 2017 – FY 2021.

The entire Utilities CIP budget for FY 2017 – FY 2021 with the individual project pages can be downloaded and viewed in full from the link:

[Proposed Utilities Capital Budget for FY 2017 – FY 2021](#)

ATTACHMENTS

- A. FY 2017 Proposed Operating Budget for the Utilities Department
- B. FY 2017 Proposed Capital Budget for the Utilities Department – CIP Summary and New CIPs

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DEPARTMENT HEAD:



ED SHIKADA
Director of Utilities