

**San Jose – Santa Clara  
Water Pollution Control Plant  
2013-2014 Proposed Operating Budget**

**Treatment Plant Advisory Committee Meeting  
May 16, 2013**

# Budget Summary

	<b>FY 12-13 Adopted</b>	<b>FY 13-14 Proposed</b>	<b>Percent Change</b>
Operating Fund Budget	\$82,316,238	\$84,217,705	2.3%
Authorized Positions	347.82	347.01	(0.2%)

# Estimated Cost Distribution

FY 13-14 Est. Gallons Treated (MG)	% of Total Sewage Treated	City/District	FY 13-14 Projected Costs
25,704	64.604	San Jose	\$54,408,006
5,441	13.968	Santa Clara	11,763,529
3,316	8.502	West Valley SD	7,160,189
1,971	5.193	Cupertino SD	4,373,425
2,308	6.454	Milpitas	5,435,411
382	1.003	SD 2 and 3	844,704
105	0.276	Burbank SD	232,441

# Proposed Budget Actions

- Plant Attendant Staffing
- O&M Engineering Staffing
- Workforce Planning
- Wastewater Chemical and Biological Study
- Burrowing Owl Habitat Conservation (Audubon Partnership)

# Workplan Highlights

- Staffing, Recruitment, and Training
- CIP





# *Questions*