

## DIVISION PROFILE – OPERATIONS

### Expenditure and Budget Summary

Activity	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
Personnel Services	\$8,352,170	\$8,660,875	\$8,813,974	\$9,199,003	\$9,259,660	\$9,693,260
Operations & Maintenance	4,450,602	5,802,704	4,878,071	5,128,194	4,973,791	5,294,696
Capital Outlay	400,521	393,491	347,263	687,808	624,709	501,500
Subtotal	\$13,203,293	\$14,857,070	\$14,039,307	\$15,015,005	\$14,858,160	\$15,489,456
Reimbursement from Utility	(9,277,991)	(9,769,766)	(10,245,522)	(10,154,131)	(9,357,351)	(11,164,099)
<b>Total</b>	<b>\$3,925,302</b>	<b>\$5,087,304</b>	<b>\$3,793,785</b>	<b>\$4,860,874</b>	<b>\$5,500,809</b>	<b>\$4,325,357</b>
Authorized FTEs	123	123	123	123	123	123

\*Historical expenditure numbers presented above reflect the movement of telephone, utilities and insurance costs to a non-departmental expenditure category to provide consistency with FY 2019 budget practices.

### Performance Indicators

