

**WDPF Budget Cost Drivers  
FY 2015-16 (\$000)**

A	B	C	D	E	F	G	H	I	J	K
WDPF Program	FY 14-15 Base Budget	Staff Cost Adjustments	Resource Reallocation	BCP & Program Adjustments	FY 15-16 Budget	Revenue Forecast FY 15-16	Revenue Adjustment	Revenue Reduction for 5% Fund Reserve	Adjusted Total Revenue FY 15-16	Adjusted Average Program Percent Change
NPDES	\$29,626	\$377	(\$650)	\$0	\$29,353	\$29,708	(\$355)		\$29,353	-1.2%
Storm Water	\$29,559	\$444	(\$520)	\$381	\$29,864	\$35,541	(\$5,677)	(\$4,408)	\$25,456	-28.4%
WDR	\$26,887	\$1,063	\$910	\$828	\$29,689	\$29,457	\$232	(\$232)	\$29,457	0.0%
LD - No Tipping Fee	\$11,058	\$187	(\$260)	\$0	\$10,985	\$11,291	(\$306)	(\$1,857)	\$9,129	-19.2%
LD - Tipping Fee	\$3,707	\$63	(\$130)	\$0	\$3,640	\$3,726	(\$87)	(\$615)	\$3,025	-18.8%
401 Cert	\$7,106	\$208		\$0	\$7,313	\$7,313	\$0		\$7,313	0.0%
CAF	\$4,490	\$32	\$130	\$0	\$4,652	\$4,652	\$0		\$4,652	0.0%
ILRP	\$4,312	\$327	\$520	\$0	\$5,159	\$5,159	\$0		\$5,159	0.0%
<b>TOTAL</b>	<b>\$116,745</b>	<b>\$2,702</b>	<b>\$0</b>	<b>\$1,209</b>	<b>\$120,656</b>	<b>\$126,848</b>	<b>(\$6,192)</b>	<b>(\$7,112)</b>	<b>\$113,544</b>	<b>-5.6%</b>

**FY 15-16 Primary Expense Changes:**

**Change Amount:**

Pro Rata/Health Care/Retirement	\$2,532,000
Oil & Gas Wastewater Disposal	\$828,000
BCP Storm Water Resource Planning	\$381,000
FL3 Fac Ops	\$169,920
	<u>\$3,910,920</u>