

WATER
2020 BUDGET PERFORMANCE DATA

Program / Criteria	Actual 2018	Actual 2019	Target 2020	2020		Projected 2020
				Mid Year	End of Year	
5325 Treatment Capital Improvements						
Client Benefits / Impacts						
Water Rate Changes						
% per year	0%	0%	0%	0%		0%
Strategic Outcomes						
Tri-annual Sanitary Review						
# of corrective actions	1	0	0	0		0
# of recommended changes	4	0	0	0		0
Work Process Outputs						
Project Management						
% of projects completed at year-end	60%	50%	100%	0%		0%