

APPROPRIATIONS									
BUDGET LINE					DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	FOR POSITIONS ONLY						
			STATE POS. CODE	POSITION CONTROL					
G9	8130	13121	001	630005	SENIOR LABORATORY TE	\$2,024		\$52,121	Sewage Treatment
G9	8130	13122	001	630006	LABORATORY TECHNICIA	\$1,840		\$47,342	Sewage Treatment
G9	8130	13122	002	630007	LABORATORY TECHNICIA	\$1,840		\$47,342	Sewage Treatment
G9	8130	13631	001	630010	SENIOR INSTRUMENT TE	\$2,682		\$69,054	Sewage Treatment
G9	8130	17004	001	630012	PROCESS OPERATOR III	\$2,507		\$64,523	Sewage Treatment
G9	8130	17004	002	630013	PROCESS OPERATOR III	\$2,507		\$64,523	Sewage Treatment
G9	8130	17004	003	630014	PROCESS OPERATOR III	\$2,507		\$64,523	Sewage Treatment
G9	8130	17004	004	630015	PROCESS OPERATOR III	\$2,507		\$64,523	Sewage Treatment
G9	8130	17004	005	630016	PROCESS OPERATOR III	\$2,507		\$64,523	Sewage Treatment
G9	8130	17004	006	630017	PROCESS OPERATOR III	\$2,507		\$64,523	Sewage Treatment
G9	8130	17004	007	630018	PROCESS OPERATOR III	\$2,507		\$64,523	Sewage Treatment
G9	8130	17004	008	630019	PROCESS OPERATOR III	\$2,507		\$64,523	Sewage Treatment
G9	8130	17006	001	630020	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	002	630021	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	003	630022	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	004	630023	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	005	630024	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	006	630025	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	007	630026	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	008	630027	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	009	630028	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	010	630029	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	011	630030	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	012	630031	PROCESS OPERATOR II	\$2,100		\$54,053	Sewage Treatment
G9	8130	17006	013	630032	PROCESS OPERATOR II	\$2,190		\$56,369	Sewage Treatment
G9	8130	17006	014	630033	PROCESS OPERATOR II	\$2,190		\$56,369	Sewage Treatment
G9	8130	17006	015	630034	PROCESS OPERATOR II	\$2,190		\$56,369	Sewage Treatment
G9	8130	17006	016	630035	PROCESS OPERATOR II	\$2,190		\$56,369	Sewage Treatment
G9	8130	17006	017	630036	PROCESS OPERATOR II	\$2,190		\$56,369	Sewage Treatment
G9	8130	17006	018	630037	PROCESS OPERATOR II	\$2,190		\$56,369	Sewage Treatment
G9	8130	17006	019	630038	PROCESS OPERATOR II	\$2,190		\$56,369	Sewage Treatment
G9	8130	17006	020	630039	PROCESS OPERATOR II	\$2,190		\$56,369	Sewage Treatment
G9	8130	17008	002	630041	PROCESS OPERATOR I	\$1,751		\$45,061	Sewage Treatment
G9	8130	17008	005	630044	PROCESS OPERATOR I	\$1,751		\$45,061	Sewage Treatment
G9	8130	17008	006	630045	PROCESS OPERATOR I	\$1,751		\$45,061	Sewage Treatment
G9	8130	17008	007	630046	PROCESS OPERATOR I	\$1,751		\$45,061	Sewage Treatment
G9	8130	17008	008	630047	PROCESS OPERATOR I	\$1,751		\$45,061	Sewage Treatment
G9	8130	17021	001	630052	MAINT MECHANIC III	\$2,466		\$63,493	Sewage Treatment
G9	8130	17021	002	630053	MAINT MECHANIC III	\$2,466		\$63,493	Sewage Treatment
G9	8130	17024	002	630054	MAINT MECHANIC II	\$2,042		\$52,548	Sewage Treatment
G9	8130	17024	003	630055	MAINT MECHANIC II	\$2,042		\$52,548	Sewage Treatment
G9	8130	17024	005	630057	MAINT MECHANIC II	\$2,042		\$52,548	Sewage Treatment
G9	8130	17024	006	630058	MAINT MECHANIC II	\$2,042		\$52,548	Sewage Treatment
G9	8130	17024	008	630060	MAINT MECHANIC II	\$2,042		\$52,548	Sewage Treatment
G9	8130	17024	009	630061	MAINT MECHANIC II	\$2,042		\$52,548	Sewage Treatment
G9	8130	17026	001	630063	MAINT MECHANIC I	\$1,800		\$46,348	Sewage Treatment
G9	8130	17026	002	630064	MAINT MECHANIC I	\$1,800		\$46,348	Sewage Treatment
G9	8130	17032	002	630066	MECH SPECIALIST	\$2,276		\$58,584	Sewage Treatment
G9	8130	17036	001	630067	MECH SPECIALIST HVAC	\$2,513		\$64,693	Sewage Treatment
G9	8130	17115	001	630068	ELECTRICIAN	\$2,682		\$69,054	Sewage Treatment
G9	8130	17115	002	630069	ELECTRICIAN	\$2,101		\$54,101	Sewage Treatment
G9	8130	17513	001	630072	AUTO MECHANIC 40	\$2,137		\$55,001	Sewage Treatment
G9	8130	18147	002	630074	CUSTODIAL WORKER	\$1,448		\$37,274	Sewage Treatment
G9	8130	18403	003	630078	LABORER	\$1,448		\$37,274	Sewage Treatment
G9	8130	18403	004	630079	LABORER	\$1,448		\$37,274	Sewage Treatment
G9	8130	18403	005	630080	LABORER	\$1,448		\$37,274	Sewage Treatment

G9	8130	18403	006	630081	LABORER	\$1,448		\$37,274	Sewage Treatment
G9	8130	16525	001	630086	MAINT CONTROL MECH	\$1,990		\$51,219	Sewage Treatment
G9	8130	17026	003	630091	MAINT MECHANIC I	\$1,800		\$46,348	Sewage Treatment
G9	8120	17014	001	620001	COLLECTION SYSTEM ME	\$2,028		\$52,212	Sanitary Sewers
G9	8120	17016	001	620002	COLLECTION SYSTEM MA	\$1,961		\$50,488	Sanitary Sewers
G9	8130	19900			Overtime	\$65,000		\$325,000	Sewage Treatment
G9	8130	19950			Longevity	\$3,650		\$52,200	Sewage Treatment
G9	8130	19954			Enhanced	\$105,000		\$105,000	Sewage Treatment
G9	8130	89030			Social Security	\$22,728		\$351,565	Sewage Treatment
G9	8120	19900			Overtime	\$600		\$3,600	
G9	8120	19954			Enhanced	\$5,000		\$5,000	Sanitary Sewers
G9	8120	89030			Social Security	\$734		\$9,055	Sanitary Sewers
G9	8130	19952			Compensatory Time Payout		\$207,354	\$36,098	Sewage Treatment
G9	8120	19952			Compensatory Time Payout		\$4,939	\$261	Sanitary Sewers
G	G	0599			Appropriated Fund Balance		\$63,091	\$1,572,963	
A9	6100	44252			Medical Services Therapy		\$54,757	\$69,182,126	
A9	9901	99901			Transfer other Funds	\$54,757		\$54,757	
					TOTAL APPROPRIATIONS	\$384,898	\$330,141		

ESTIMATED REVENUES

BUDGET LINE			DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
FUND	ORG	OBJ	FOR POSITIONS ONLY				

G5	5031	05031			Interfund Transfer		\$54,757	\$54,757	
					TOTAL REVENUES	\$0	\$54,757		
					GRAND TOTAL	\$384,898	\$384,898		