

# Sewer District Administration - 8110, 8120, 8130

	2010	2011	2009	2010	2011	2011	2011
G 8110 Sewer Administration	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>							
G 8110 11130 001    610001    Executive Dir Sewer District	1	1	\$89,855	\$89,855	\$89,855	\$89,855	\$89,855
G 8110 11909 001    610002    Business Office Manager	1	1	\$53,138	\$53,138	\$53,138	\$53,138	\$53,138
G 8110 15501 001    610003    Administrative Aide	1	1	\$44,737	\$44,737	\$44,737	\$44,737	\$44,737
G 8110 18999 001    610004    Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>	3	3	\$187,730	\$187,730	\$187,730	\$187,730	\$187,730
<b>Personnel Non-Individual</b>							
G 8110 19950                    Longevity Raise			\$6,750	\$6,750	\$4,500	\$4,500	\$4,500
G 8110 19951                    Health Insurance Buyout			\$2,000	\$0	\$0	\$0	\$0
<i>Personnel Non-Individual Subtotal</i>			\$8,750	\$6,750	\$4,500	\$4,500	\$4,500
<b>Equipment</b>							
G 8110 22001                    Office Equipment			\$0	\$920	\$0	\$0	\$0
<i>Equipment Subtotal</i>			\$0	\$920	\$0	\$0	\$0
<b>Contractual Expenses</b>							
G 8110 44020                    Office Supplies			\$2,829	\$4,459	\$4,737	\$4,737	\$4,737
G 8110 44035                    Postage			\$1,467	\$2,585	\$1,585	\$1,585	\$1,585
G 8110 44040                    Books/Transcripts/Subscripts			\$283	\$500	\$500	\$500	\$500
G 8110 44042                    Printing And Advertising			\$1,818	\$1,400	\$1,400	\$1,400	\$1,400
G 8110 44045                    Engineering Fees			\$143,932	\$871,528	\$100,000	\$100,000	\$100,000
G 8110 44046                    Fees For Services			\$18,648	\$17,519	\$18,759	\$18,759	\$18,759
G 8110 44065                    Photocopier Lease			\$0	\$828	\$828	\$828	\$828
G 8110 44070                    Equipment Repair And Rental			\$828	\$1,000	\$1,000	\$1,000	\$1,000
G 8110 44301                    Taxes and Assessments			\$61,465	\$65,928	\$68,005	\$68,005	\$68,005
<i>Contractual Expenses Subtotal</i>			\$231,270	\$965,747	\$196,814	\$196,814	\$196,814
<b>Fringe Benefits</b>							
G 8110 89010                    State Retirement			\$15,598	\$31,210	\$32,153	\$32,153	\$32,153
G 8110 89030                    Social Security			\$15,084	\$15,031	\$15,031	\$14,706	\$14,706
G 8110 89060                    Hospital And Medical Insurance			\$31,217	\$37,697	\$44,467	\$33,460	\$33,460
G 8110 89960                    Accrued Vacaion			\$0	\$13,284	\$0	\$0	\$0
<i>Fringe Benefits Subtotal</i>			\$61,898	\$97,222	\$91,651	\$80,319	\$80,319
<b>Total Appropriations</b>			<b>\$489,648</b>	<b>\$1,258,369</b>	<b>\$480,695</b>	<b>\$469,363</b>	<b>\$469,363</b>
<b>County Share</b>			<b>\$489,648</b>	<b>\$1,258,369</b>	<b>\$480,695</b>	<b>\$469,363</b>	<b>\$469,363</b>

# Sanitary Sewers

## 8120

	2010	2011	2009	2010	2011	2011	2011
G 8120 Sanitary Sewer	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>							
G 8120 17014 001    620001    Collection System Mechanic	1	1	\$41,990	\$41,990	\$41,990	\$41,990	\$41,990
G 8120 17016 001    620002    Collection System Maintenance	1	1	\$40,603	\$40,603	\$40,603	\$40,603	\$40,603
G 8120 18999 001    620003    Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>	<b>2</b>	<b>2</b>	<b>\$82,593</b>	<b>\$82,593</b>	<b>\$82,593</b>	<b>\$82,593</b>	<b>\$82,593</b>
<b>Personnel Non-Individual</b>							
G    8120    19900                    Overtime			\$992	\$2,500	\$2,500	\$2,500	\$2,500
G    8120    19950                    Longevity Raise			\$1,200	\$1,500	\$1,500	\$1,500	\$1,500
<i>Personnel Non-Individual Subtotal</i>			<b>\$2,192</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Contractual Expenses</b>							
G    8120    44022                    Maintenance Supplies			\$3,446	\$3,500	\$3,500	\$3,500	\$3,500
<i>Contractual Expenses Subtotal</i>			<b>\$3,446</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>Fringe Benefits</b>							
G    8120    89010                    State Retirement			\$6,794	\$10,700	\$11,449	\$13,288	\$13,288
G    8120    89030                    Social Security			\$6,314	\$6,601	\$6,601	\$6,624	\$6,624
G    8120    89060                    Hospital And Medical Insurance			\$24,427	\$31,821	\$35,003	\$33,460	\$33,460
<i>Fringe Benefits Subtotal</i>			<b>\$37,535</b>	<b>\$49,122</b>	<b>\$53,053</b>	<b>\$53,372</b>	<b>\$53,372</b>
<b>Total Appropriations</b>			<b>\$125,766</b>	<b>\$139,215</b>	<b>\$143,146</b>	<b>\$143,465</b>	<b>\$143,465</b>
<b>County Share</b>			<b>\$125,766</b>	<b>\$139,215</b>	<b>\$143,146</b>	<b>\$143,465</b>	<b>\$143,465</b>

# Sewage Treatment

## 8130

	2010	2011	2009	2010	2011	2011	2011
G 8130 Sewage Treatment	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>							
G 8130 11331 001    630001    Superintendent of Operations	1	1	\$72,774	\$72,774	\$72,774	\$72,774	\$72,774
G 8130 12631 001    630002    Process Control Engineer	1	1	\$63,908	\$63,908	\$63,908	\$63,908	\$63,908
G 8130 12635 001    630003    Chief Process Operator	1	1	\$64,486	\$64,486	\$64,486	\$64,486	\$64,486
G 8130 12635 002    630004    Chief Process Operator	1	1	\$64,485	\$64,485	\$64,485	\$64,485	\$64,485
G 8130 13121 001    630005    Senior Laboratory Tech	1	1	\$41,011	\$41,011	\$41,011	\$41,011	\$41,011
G 8130 13122 001    630006    Laboratory Technician	1	1	\$37,166	\$37,166	\$37,166	\$37,166	\$37,166
G 8130 13122 002    630007    Laboratory Technician	1	1	\$37,167	\$37,167	\$37,166	\$37,166	\$37,166
G 8130 13613 001    630082    Permit Compliance Manager	1	1	\$70,220	\$70,220	\$70,220	\$70,220	\$70,220
G 8130 13630 001    630009    Chief of Instrumentation	1	1	\$62,959	\$62,959	\$62,959	\$62,959	\$62,959



			2010	2011	2009	2010	2011	2011	2011
G 8130 Sewage Treatment			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G 8130 17024 003	630055	Maintenance Mechanic II	1	1	\$42,261	\$42,261	\$42,261	\$42,261	\$42,261
G 8130 17024 004	630056	Maintenance Mechanic II	1	1	\$42,261	\$42,261	\$42,261	\$42,261	\$42,261
G 8130 17024 005	630057	Maintenance Mechanic II	1	0	\$40,377	\$42,261	-	-	-
G 8130 17024 005	630057	Maintenance Mechanic II	1	1	\$40,377	\$42,261	\$42,261	\$42,261	\$42,261
G 8130 17024 006	630058	Maintenance Mechanic II	1	1	\$23,167	\$42,261	\$42,261	\$42,261	\$42,261
G 8130 17024 008	630060	Maintenance Mechanic II	1	1	\$42,261	\$42,261	\$42,261	\$42,261	\$42,261
G 8130 17024 009	630061	Maintenance Mechanic II	1	1	\$42,261	\$42,261	\$42,261	\$42,261	\$42,261
G 8130 17024 010	630062	Maintenance Mechanic II	1	1	\$42,261	\$42,261	\$42,261	\$42,261	\$42,261
G 8130 17026 001	630063	Maintenance Mechanic I	1	1	\$36,327	\$37,275	\$37,275	\$37,275	\$37,275
G 8130 17032 002	630066	Mechanic Specialist	1	1	\$52,027	\$52,027	\$52,027	\$52,027	\$52,027
G 8130 17036 001	630067	Mechanic Specialist (HVAC)	1	1	\$48,063	\$52,028	\$52,028	\$52,028	\$52,028
G 8130 17115 001	630068	Electrician	1	1	\$33,930	\$55,537	\$55,537	\$55,537	\$55,537
G 8130 17115 002	630069	Electrician	1	1	\$55,536	\$55,536	\$55,536	\$55,536	\$55,536
G 8130 17125 001	630070	Painter	1	1	\$36,238	\$36,238	\$36,238	\$36,238	\$36,238
G 8130 17513 001	630072	Automotive Mechanic	1	1	\$44,233	\$44,233	\$44,233	\$44,233	\$44,233
G 8130 18147 002	630074	Custodial Worker	1	1	\$29,979	\$29,979	\$29,979	\$29,979	\$29,979
G 8130 18403 001	630076	Laborer	1	1	\$29,352	\$29,978	\$29,978	\$29,978	\$29,978
G 8130 18403 003	630078	Laborer	1	1	\$26,974	\$29,978	\$29,978	\$29,978	\$29,978
G 8130 18403 004	630079	Laborer	1	1	\$28,238	\$29,978	\$29,978	\$29,978	\$29,978
G 8130 18403 005	630080	Laborer	1	1	\$29,978	\$29,978	\$29,978	\$29,978	\$29,978
G 8130 18403 006	630081	Laborer	1	1	\$26,758	\$29,978	\$29,978	\$29,978	\$29,978
G 8130 18999 001	630083	Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>			74	73	\$3,160,349	\$3,280,186	\$3,237,922	\$3,237,922	\$3,237,922

Personnel Non-Individual

G 8130 19900		Overtime			\$154,006	\$185,000	\$150,000	\$150,000	\$150,000
G 8130 19950		Longevity Raise			\$76,700	\$90,050	\$89,500	\$89,500	\$89,500
G 8130 19951		Health Insurance Buyout			\$9,000	\$10,000	\$9,000	\$9,000	\$9,000
<i>Personnel Non-Individual Subtotal</i>					\$239,706	\$285,050	\$248,500	\$248,500	\$248,500

Equipment

G 8130 22050		Computer Equipment			\$3,049	\$4,000	\$2,000	\$2,000	\$2,000
G 8130 22300		Safety Equipment			\$1,929	\$5,550	\$23,400	\$23,400	\$23,400
G 8130 22350		Tools			\$989	\$1,000	\$1,000	\$1,000	\$1,000
G 8130 22400		Automobiles			\$0	\$37,000	\$12,500	\$12,500	\$12,500
G 8130 22800		Specialty Equipment			\$13,856	\$4,715	\$9,665	\$9,665	\$9,665
<i>Equipment Subtotal</i>					\$19,823	\$52,265	\$48,565	\$48,565	\$48,565

Contractual Expenses

G 8130 44022		Maintenance Supplies			\$72,497	\$90,060	\$89,450	\$89,450	\$89,450
G 8130 44025		Electrical Supplies			\$7,325	\$7,500	\$7,500	\$7,500	\$7,500
G 8130 44029		Automobile Parts/Supplies			\$11,292	\$9,950	\$11,610	\$11,610	\$11,610
G 8130 44030		Other Supplies			\$16,403	\$19,051	\$20,402	\$20,402	\$20,402
G 8130 44036		Telephone			\$20,985	\$21,072	\$15,072	\$15,072	\$15,072
G 8130 44037		Insurance			\$80,655	\$81,759	\$81,759	\$69,292	\$69,292
G 8130 44038		Travel,Mileage,Freight			\$1,277	\$1,800	\$1,500	\$1,500	\$1,500

				2010	2011	2009	2010	2011	2011	2011
G 8130 Sewage Treatment				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G	8130	44039	Conferences Training Tuition			\$6,634	\$5,550	\$5,850	\$5,850	\$5,850
G	8130	44046	Fees For Services			\$32,771	\$32,990	\$32,990	\$32,990	\$32,990
G	8130	44047	Consultant Fees			(\$31,256)	\$21,100	\$21,100	\$21,100	\$21,100
G	8130	44070	Equipment Repair And Rental			\$223,055	\$207,346	\$282,995	\$282,995	\$282,995
G	8130	44071	Property Repair And Rental			\$332,590	\$542,300	\$452,550	\$452,550	\$452,550
G	8130	44101	Electric			\$0	\$1,942,416	\$1,800,000	\$1,800,000	\$1,800,000
G	8130	44102	Gas And Oil			\$100,023	\$121,320	\$108,405	\$108,405	\$108,405
G	8130	44103	Fuel			\$9,738	\$7,200	\$7,776	\$7,776	\$7,776
G	8130	44104	Natural Gas			\$0	\$749,040	\$471,600	\$431,600	\$431,600
G	8130	44105	Water			\$49,665	\$52,640	\$68,100	\$68,100	\$68,100
G	8130	44107	Chemicals Salt Calc Chl San			\$309,010	\$336,760	\$337,998	\$337,998	\$337,998
G	8130	44108	Testing			\$6,269	\$7,682	\$11,662	\$11,662	\$11,662
G	8130	44201	Uniforms And Clothing			\$7,901	\$7,920	\$7,920	\$7,920	\$7,920
<i>Contractual Expenses Subtotal</i>						\$1,256,835	\$4,265,456	\$3,836,239	\$3,783,772	\$3,783,772
Fringe Benefits										
G	8130	89010	State Retirement			\$263,842	\$422,880	\$517,217	\$517,217	\$517,217
G	8130	89030	Social Security			\$255,350	\$266,428	\$266,428	\$266,711	\$266,711
G	8130	89060	Hospital And Medical Insura			\$2,059,058	\$997,365	\$1,097,102	\$959,597	\$959,597
<i>Fringe Benefits Subtotal</i>						\$2,578,250	\$1,686,673	\$1,880,747	\$1,743,525	\$1,743,525
<b>Total Appropriations</b>						<b>\$7,204,022</b>	<b>\$9,514,085</b>	<b>\$9,251,973</b>	<b>\$9,062,284</b>	<b>\$9,062,284</b>
<b>Revenue</b>										
G	8130	02122	Sewer Charges Scavenger Waste			(\$396,802)	(\$460,000)	(\$460,000)	(\$460,000)	(\$460,000)
G	8130	02123	Sewer Charges BIO Solids			(\$817,852)	(\$560,000)	(\$650,000)	(\$560,000)	(\$560,000)
G	8130	02124	Leachate Agreement			\$0	\$0	(\$55,000)	(\$55,000)	(\$55,000)
G	8130	02374	Sewer Service for Other Govt.			(\$9,786,040)	(\$9,917,472)	(\$9,806,669)	(\$9,742,063)	(\$9,742,063)
G	8130	02375	Sewer Charges Airport			(\$13,760)	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
G	8130	02401	Int & Earnings on Investments			(\$13,285)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
G	8130	02413	Besicorp Lease Agreement			(\$20,000)	(\$170,000)	(\$300,000)	(\$300,000)	(\$300,000)
G	8130	02650	Sale Scrap & Excess Materials			(\$4,084)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
G	8130	02701	Refund Prior Year Expenses			(\$277)	\$0	\$0	\$0	\$0
G	8130	02770	Other Unclassified Revenues			(\$2,259)	\$0	\$0	\$0	\$0
G	8130	02771	Reimbursement for Gasoline			(\$72,721)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
G	8130	02882	Transfer from Debt Reserve			\$0	(\$100,000)	(\$45,000)	(\$45,000)	(\$45,000)
G	8130	03097	Gen.Gov.Capital Projects			(\$147,500)	\$0	\$0	\$0	\$0
G	8130	04463	Medicare Part D Reimbursement			\$0	(\$18,850)	(\$18,850)	(\$18,850)	(\$18,850)
<b>Total Revenue</b>						<b>(\$11,274,580)</b>	<b>(\$11,322,322)</b>	<b>(\$11,431,519)</b>	<b>(\$11,276,913)</b>	<b>(\$11,276,913)</b>
<b>County Share</b>						<b>(\$4,070,558)</b>	<b>(\$1,808,237)</b>	<b>(\$2,179,546)</b>	<b>(\$2,214,629)</b>	<b>(\$2,214,629)</b>