



2013 BUDGET

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City of Sheridan

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**REVENUE
BY
FUND**

	2013 Budget Amounts			
Account Description \ Account No				
Property Taxes	\$1,300,000.00			
Sales Tax	\$3,250,000.00			
Use Tax	\$300,000.00			
Lodging Tax	\$51,400.00			
Motor Vehicle	\$400,000.00			
Franchise Tax	\$350,000.00			
Cigarette Taxes	\$153,843.00			
Gasoline Taxes	\$423,000.00			
Mineral Royalties	\$760,000.00			
Severance	\$650,000.00			
Fire/VA/Public Education	\$151,667.00			
Other County	\$45,000.00			
Cemetery Lots & Openings	\$70,000.00			
Court Costs	\$17,000.00			
Planning	\$15,000.00			
Other charges	\$180,000.00			
Permits and Licenses	\$530,000.00			
Liquor License	\$55,000.00			
Occupation License	\$70,000.00			
Other Licenses & Permits	\$3,000.00			
Fines and Forfeitures	\$200,000.00			
Interest	\$45,000.00			
Other Miscellaneous	\$90,000.00			
Transfers from Water & Sewer	\$540,000.00			
Transfers from Solid Waste	\$265,000.00			
Transfers from Golf	\$11,510.00			
Total General Fund	\$9,926,420.00			
1% Sales Tax	\$2,750,000.00			
Use Tax	\$280,000.00			
Out of State Sales Tax	\$250,000.00			
Total One Cent Fund	\$3,280,000.00			
Lodging Tax	\$514,000.00			
Capital Facilities Tax	\$2,800,000.00			
Franchise Tax	\$400,000.00			
WBC Grant Sheridan Commerical	\$1,000,000.00			
Supplemental	\$918,000.00			
County West Parkway Study	\$15,000.00			
Other County	\$48,750.00			
SID 78 Bond Proceeds	\$973,511.00			
Contributions	\$28,850.00			
Interest	\$1,500.00			
Lodging Tax Misc	\$11,000.00			
Transfer W&S for Sheridan Commercial	\$80,000.00			
Total Special Revenue Fund	\$6,790,611.00			
SRF W&S Conventional Upgrades	\$4,814,096.00			

Interest	\$18,800.00			
Appreciation/Depreciation	\$10,000.00			
Transfers from Solid Waste	\$39,000.00			
Transfers from Mosquito Control	\$3,600.00			
Total Water and Sewer Fund	\$11,451,604.62			
SRF Landfill Cell 9	\$1,755,732.00			
Landfill - Public	\$1,184,476.00			
Sanitation	\$2,755,916.00			
Interest	\$12,200.00			
Appreciation/Depreciation	\$270.00			
Aluminum Sales	\$16,700.00			
Cardboard Sales	\$68,000.00			
Newspaper Sales	\$20,000.00			
Recycling other	\$251,400.00			
Other Miscellaneous	\$35,100.00			
Total Sanitation Fund	\$6,099,794.00			
Driving Range	\$40,000.00			
Golf Cart Rent	\$87,000.00			
Golf Course Fees	\$250,000.00			
Other charges	\$130,000.00			
Interest	\$1,500.00			
Golf Cart Barn Rent	\$7,000.00			
Rents	\$81,500.00			
Transfers from General Fund	\$130,000.00			
Total Golf Course Fund	\$727,000.00			
Weed & Pest Control Tax	\$167,000.00			
Mosquito Control	\$17,300.00			
Interest	\$300.00			
Total Mosquito Fund	\$184,600.00			
Special Assessments SID	\$3,000.00			
Special Assessments SID	\$2,000.00			
Special Assessments SID	\$1,000.00			
Special Assessments SID	\$10,000.00			
Special Assessments SID	\$13,000.00			
Special Assessments SID	\$4,000.00			
Special Assessments SID	\$100,000.00			
Interest and Penalties SID	\$200.00			
Interest and Penalties SID	\$150.00			
Interest and Penalties SID	\$400.00			
Interest and Penalties SID	\$1,500.00			
Interest and Penalties SID	\$4,000.00			
Interest and Penalties SID	\$700.00			
Interest and Penalties SID	\$20,000.00			
Total Debt Service Fund	\$159,950.00			
Fines and Forfeitures	\$22,000.00			
Fines and Forfeitures	\$19,000.00			
Total Trust & Agency	\$41,000.00			
Totals:	\$38,660,979.62			

EXPENSES
BY
DEPARTMENT
&
FUND

	GENERAL FUND		
	2013 Budget Amounts		
Account Description \ Account No			
Salaries and Wages	\$36,000.00		
Payroll Taxes	\$2,754.00		
Unemployment and Worker's comp	\$218.00		
Contractual Services	\$3,000.00		
Insurance Liability	\$15,856.42		
Travel and Training	\$1,000.00		
Total City Council	\$58,828.42		
Salaries and Wages	\$28,080.00		
Payroll Taxes	\$2,150.00		
Retirement	\$1,999.30		
Unemployment and Worker's comp	\$380.00		
Employee Insurance	\$14,642.00		
Telephone	\$500.00		
Office Supplies	\$1,000.00		
Professional Services	\$50,000.00		
Total Municipal Court	\$98,751.30		
Salaries and Wages	\$124,300.00		
Payroll Taxes	\$6,215.00		
Retirement	\$5,720.00		
Unemployment and Worker's comp	\$1,100.00		
Employee Insurance	\$14,800.00		
Contractual Services	\$12,000.00		
Telephone	\$2,625.00		
Office Supplies	\$1,500.00		
Travel and Training	\$9,000.00		
Publications Advertising and Printing	\$800.00		
Total Human Resources	\$178,060.00		
Salaries and Wages	\$77,100.00		
Part-time/Seasonal Wages	\$18,000.00		
Overtime	\$500.00		
Payroll Taxes	\$7,031.00		
Retirement	\$5,702.00		
Unemployment and Worker's comp	\$833.00		
Employee Insurance	\$14,724.00		
Contractual Services	\$4,000.00		
Telephone	\$1,000.00		
Office Supplies	\$5,000.00		
Insurance Liability	\$1,190.00		
Travel and Training	\$3,500.00		
Total Executive	\$138,580.00		
Salaries and Wages	\$114,200.00		
Part-time/Seasonal Wages	\$17,300.00		
Payroll Taxes	\$9,400.00		
Retirement	\$8,130.00		
Unemployment and Worker's comp	\$1,780.00		
Employee Insurance	\$16,910.00		

Telephone	\$2,000.00		
Repairs & Maint. - Other	\$5,000.00		
Supplies	\$9,000.00		
Professional Services	\$40,000.00		
Travel and Training	\$5,000.00		
Publications Advertising and Printing	\$30,000.00		
Total Clerk	\$258,720.00		
Salaries and Wages	\$188,300.00		
Overtime	\$1,500.00		
Payroll Taxes	\$1,400.00		
Retirement	\$14,000.00		
Unemployment and Worker's comp	\$2,600.00		
Employee Insurance	\$1,700.00		
Telephone	\$2,000.00		
Supplies	\$3,600.00		
Professional services	\$90,000.00		
Insurance Liability	\$1,093.00		
Travel and Training	\$8,000.00		
Total Treasurer	\$314,193.00		
Contractual Services	\$191,000.00		
Professional services	\$23,000.00		
Total Information Technology	\$214,000.00		
Professional services	\$90,000.00		
Total Attorney	\$90,000.00		
Contractual Services	\$26,000.00		
Utilities	\$20,000.00		
Repairs & Maint. - Other	\$10,000.00		
Supplies	\$3,000.00		
Insurance Vehicle	\$646.00		
Total City Hall	\$59,646.00		
Other Employee Expenses	\$16,000.00		
Contractual Services	\$58,020.00		
Outside Services	\$58,000.00		
Professional Services	\$21,561.00		
Total Other General	\$153,581.00		
Economic Dev.	\$48,734.00		
Total Travel and Tourism	\$48,734.00		
Salaries and Wages	\$1,709,000.00		
Overtime	\$30,000.00		
Payroll Taxes	\$40,000.00		
Retirement	\$193,400.00		
Employee Insurance	\$348,000.00		
Contractual Services	\$163,000.00		
Property Insurance	\$13,123.00		
Supplies	\$60,000.00		
Office Supplies	\$16,500.00		
Insurance Liability	\$3,224.00		

Travel and Training	\$20,000.00		
Capital Outlay - Machinery and Equip.	\$100,000.00		
Total Police	\$2,696,247.00		
Salaries and Wages	\$385,000.00		
Overtime	\$15,000.00		
Payroll Taxes	\$30,600.00		
Retirement	\$46,600.00		
Unemployment and Worker's comp	\$855.00		
Employee Insurance	\$104,300.00		
Contractual Services	\$1,100.00		
Supplies	\$1,000.00		
Travel and Training	\$5,000.00		
Total Police Communications	\$589,455.00		
Salaries and Wages	\$1,013,000.00		
Overtime	\$40,000.00		
Payroll Taxes	\$18,000.00		
Retirement	\$185,000.00		
Unemployment and Worker's comp	\$14,200.00		
Employee Insurance	\$190,000.00		
Contractual Services	\$14,000.00		
Utilities	\$18,600.00		
Repairs & Maint. - Buildings/grounds	\$13,000.00		
Repairs & Maint. Vehicles/Equip.	\$7,500.00		
Supplies	\$17,000.00		
Office Supplies	\$5,000.00		
Uniform Supplies	\$8,500.00		
Gasoline Oil Diesel Supplies	\$12,000.00		
EMS Supplies	\$0.00		
EMS Supplies	\$5,000.00		
Professional Services	\$6,000.00		
Insurance Vehicle	\$4,538.00		
Travel and Training	\$18,000.00		
Publications Advertising and Printing	\$7,000.00		
Total Fire	\$1,596,338.00		
Salaries and Wages	\$28,000.00		
Part-time/Seasonal Wages	\$10,000.00		
Overtime	\$2,000.00		
Payroll Taxes	\$3,100.00		
Retirement	\$2,140.00		
Unemployment and Worker's comp	\$2,400.00		
Employee Insurance	\$11,260.00		
Utilities	\$12,000.00		
Telephone	\$1,000.00		
Repairs & Maint. - Other	\$5,000.00		
Repairs & Maint. - Other	\$0.00		
Supplies	\$10,650.00		
Insurance Vehicle	\$492.00		
Insurance Liability	\$111.00		
Total Cemetery	\$88,153.00		
Salaries and Wages	\$78,800.00		
Overtime	\$500.00		
Payroll Taxes	\$6,022.00		
Retirement	\$5,700.00		

Unemployment and Worker's comp	\$1,100.00		
Employee Insurance	\$13,000.00		
Telephone	\$1,000.00		
Repairs & Maint. - Other	\$2,500.00		
Supplies	\$2,000.00		
Travel and Training	\$5,000.00		
Publications Advertising and Printing	\$1,500.00		
Total PW Administration	\$117,122.00		
Salaries and Wages	\$261,000.00		
Payroll Taxes	\$20,000.00		
Retirement	\$18,530.00		
Unemployment and Worker's comp	\$3,520.00		
Employee Insurance	\$50,700.00		
Contractual Services	\$17,700.00		
Telephone	\$5,000.00		
Repairs & Maint. - Other	\$2,000.00		
Supplies	\$16,700.00		
Gasoline Oil Diesel Supplies	\$3,300.00		
Insurance Vehicle	\$331.00		
Insurance Liability	\$1,715.00		
Travel and Training	\$15,000.00		
Total Engineering	\$415,496.00		
Salaries and Wages	\$115,100.00		
Overtime	\$1,500.00		
Payroll Taxes	\$9,000.00		
Retirement	\$8,300.00		
Unemployment and Worker's comp	\$1,580.00		
Employee Insurance	\$1,500.00		
Contractual Services	\$32,800.00		
Contractual Services	\$0.00		
Telephone	\$2,000.00		
Repairs & Maint. - Other	\$1,800.00		
Travel and Training	\$4,000.00		
Economic Dev.	\$2,000.00		
Total Planning	\$179,580.00		
Contractual Services	\$23,000.00		
Supplies	\$2,000.00		
Total GIS	\$25,000.00		
Salaries and Wages	\$242,800.00		
Payroll Taxes	\$18,700.00		
Retirement	\$17,400.00		
Unemployment and Worker's comp	\$3,300.00		
Employee Insurance	\$51,700.00		
Contractual Services	\$19,032.00		
Insurance Property	\$325.00		
Repairs & Maint. - Other	\$2,000.00		
Supplies	\$2,500.00		
Gasoline Oil Diesel Supplies	\$3,000.00		
Insurance Vehicle	\$802.00		
Travel and Training	\$2,500.00		
Publications Advertising and Printing	\$1,000.00		
Total Building: Permits/Inspections	\$365,059.00		

Salaries and Wages	\$519,800.00		
Overtime	\$5,000.00		
Payroll Taxes	\$35,020.00		
Retirement	\$38,000.00		
Unemployment and Worker's comp	\$7,000.00		
Employee Insurance	\$149,300.00		
Utilities	\$30,000.00		
Telephone	\$4,000.00		
Building Rent	\$1,000.00		
Utilities - Other than Building	\$190,000.00		
Repairs & Maint. Vehicles/Equip.	\$75,000.00		
Repairs & Maint. - Infrastructure	\$250,000.00		
Repairs & Maint. - Infrastructure	\$0.00		
Repairs & Maint. - Other	\$51,500.00		
Supplies	\$21,000.00		
Office Supplies	\$2,000.00		
Gasoline Oil Diesel Supplies	\$76,000.00		
Professional Services	\$35,000.00		
Insurance Vehicle	\$34,329.00		
Insurance Liability	\$7,857.00		
Travel and Training	\$5,000.00		
Publications Advertising and Printing	\$500.00		
Debt Service Principal	\$33,800.00		
Debt Service Interest	\$4,600.00		
Transfers to General Fund	\$40,200.00		
Total Streets	\$1,615,906.00		
Salaries and Wages	\$61,020.00		
Overtime	\$12,000.00		
Payroll Taxes	\$1,550.00		
Retirement	\$5,100.00		
Unemployment and Worker's comp	\$1,000.00		
Employee Insurance	\$15,500.00		
Insurance Property	\$141.00		
Repairs & Maint. Vehicles/Equip.	\$18,000.00		
Equipment Rentals	\$5,000.00		
Supplies	\$40,000.00		
Gasoline Oil Diesel Supplies	\$10,000.00		
Total Snow Removal	\$169,311.00		
Salaries and Wages	\$112,100.00		
Overtime	\$4,000.00		
Payroll Taxes	\$8,300.00		
Retirement	\$7,500.00		
Unemployment and Worker's comp	\$1,600.00		
Employee Insurance	\$24,300.00		
Contractual Services	\$15,000.00		
Supplies	\$14,000.00		
Travel and Training	\$7,500.00		
Total City Service Shop	\$194,300.00		
Salaries and Wages	\$152,800.00		
Part-time/Seasonal Wages	\$10,000.00		
Overtime	\$1,000.00		
Payroll Taxes	\$12,700.00		
Retirement	\$11,020.00		
Unemployment and Worker's comp	\$2,400.00		
Employee Insurance	\$44,000.00		

Supplies	\$23,000.00		
Gasoline Oil Diesel Supplies	\$10,000.00		
Professional Services	\$40,000.00		
Insurance Vehicle	\$1,054.00		
Insurance Liability	\$753.00		
Total Parks	\$308,727.00		
Contractual Services	\$108,000.00		
Telephone	\$1,500.00		
Repairs & Maint. - Other	\$100.00		
Repairs & Maint. - Other	\$0.00		
Insurance Liability	\$1,588.00		
Total Recreation District	\$111,188.00		
Transfers to Golf	\$130,000.00		
Total Golf Course	\$130,000.00		
Total General Fund	\$10,214,975.72		
Capital Outlay - Machinery and Equip.	\$49,000.00		
Total Information Technology	\$49,000.00		
Contractual Services	\$482,100.00		
Repairs & Maint. - Other	\$200.00		
Supplies	\$2,600.00		
Publications Advertising and Printing	\$14,500.00		
Professional services	\$500.00		
Juvenile Justice JPB	\$115,700.00		
Sheridan Arts Council	\$1,335.00		
Advocacy and Resource Center	\$6,675.00		
Affordable Housing	\$8,900.00		
Promotional Activities (Chamber of Commerce)	\$17,800.00		
Economic Development (Forward Sheridan)	\$17,800.00		
Main Street (Downtown Sheridan Assoc)	\$26,700.00		
Historic Preservation (Museum)	\$19,580.00		
Sheridan Heritage Center (Historic Sheridan Inn)	\$31,150.00		
Sheridan Community Land Trust	\$13,350.00		
North Main Association	\$44,500.00		
Mental Health	\$4,450.00		
VOA	\$4,450.00		
Child Development Center	\$6,675.00		
Public Health	\$4,450.00		
Free Clinic	\$3,560.00		
Senior Center	\$80,100.00		
CASA	\$6,675.00		
Total Other General	\$913,750.00		
Contractual Services	\$65,000.00		
Repairs & Maint. - Other	\$59,880.00		
Transfers to General Fund	\$60,000.00		
Total Police	\$184,880.00		
Utilities	\$14,100.00		
Telephone	\$2,800.00		

Utilities - Other than Building	\$500.00		
Repairs & Maint. - Other	\$2,500.00		
Insurance Liability	\$300.00		
Other	\$51,000.00		
Total Animal Shelter	\$71,200.00		
Reparis & Maint - Other	\$19,000.00		
Capital Outlay - Machinery and Equip.	\$36,000.00		
Debt Service Principal	\$51,000.00		
Debt Service Interest	\$7,000.00		
Total Fire	\$113,000.00		
Repairs & Maint. - Other	\$0.00		
Debt Service Principal	\$0.00		
Debt Service Interest	\$0.00		
Total	\$0.00		
Capital Outlay - Improvements	\$1,000,000.00		
Capital Outlay - Improvements	\$200,000.00		
Capital Outlay - Improvements	\$250,000.00		
Capital Outlay - Improvements	\$50,000.00		
Capital Outlay - Improvements	\$188,500.00		
Total Streets	\$1,688,500.00		
Capital Outlay - Improvements	\$50,000.00		
Capital Outlay - Improvements	\$165,000.00		
Capital Outlay - Improvements	\$50,000.00		
Total Parks	\$265,000.00		
Total One Cent Fund	\$3,285,330.00		
Part-time/Seasonal Wages	\$20,500.00		
Payroll Taxes	\$950.00		
Unemployment and Worker's comp	\$1,200.00		
Repairs & Maint. Vehicles/Equip.	\$200.00		
Gasoline Oil Diesel Supplies	\$6,000.00		
Total Trolley Car	\$28,850.00		
Salaries and Wages	\$43,800.00		
Part-time/Seasonal Wages	\$22,400.00		
Payroll Taxes	\$4,465.00		
Unemployment and Worker's comp	\$850.00		
Contractual Services	\$14,500.00		
Telephone	\$1,700.00		
Repairs & Maint. - Other	\$200.00		
Office Supplies	\$10,700.00		
Publications Advertising and Printing	\$333,950.00		
Miscellaneous	\$2,015.00		
Economic Dev.	\$60,000.00		
Total Travel and Tourism	\$494,580.00		
Salaries and Wages	\$44,904.00		
Payroll Taxes	\$652.00		

Retirement	\$5,230.00		
Unemployment	\$607.00		
Employee Insurance	\$10,147.00		
Capital Outlay - Machinery and Equip.	\$9,000.00		
Total Police	\$70,540.00		
Capital Outlay - Improvements	\$300,000.00		
Total PW Administration	\$300,000.00		
Capital Outlay - Improvements	\$100,000.00		
Total Engineering	\$100,000.00		
Capital Outlay - Improvements	\$50,000.00		
Total Planning	\$50,000.00		
Professional services	\$46,400.00		
Capital Outlay - Improvements	\$1,350,000.00		
Capital Outlay - Improvements	\$400,000.00		
Capital Outlay - Improvements	\$2,153,511.00		
Capital Outlay - Improvements	\$1,000,000.00		
Capital Outlay - Improvements	\$100,000.00		
Capital Outlay - Machinery and Equip.	\$185,000.00		
Total Streets	\$5,234,911.00		
Capital Outlay - Sewer Lines	\$95,000.00		
Total WW Collection	\$95,000.00		
Capital Outlay - Improvements	\$400,000.00		
Capital Outlay - Improvements	\$25,000.00		
Total Parks	\$425,000.00		
Total Special Revenue Fund	\$6,798,881.00		
Salaries and Wages	\$246,000.00		
Overtime	\$500.00		
Payroll Taxes	\$18,900.00		
Retirement	\$17,600.00		
Unemployment and Worker's comp	\$3,400.00		
Employee Insurance	\$34,200.00		
Contractual Services	\$5,000.00		
Outside Services	\$35,000.00		
Telephone	\$3,500.00		
Repairs & Maint. Vehicles/Equip.	\$600.00		
Repairs & Maint. - Other	\$1,000.00		
Supplies	\$27,500.00		
Equipment Non-capitalized	\$18,000.00		
Supplies	\$500.00		
Office Supplies	\$1,000.00		
Uniform Supplies	\$250.00		
Gasoline Oil Diesel Supplies	\$3,000.00		
Professional Services	\$130,000.00		
Insurance Vehicle	\$3,000.00		
Insurance Liability	\$150.00		

Travel and Training	\$8,500.00		
Capital Outlay - Machinery and Equip.	\$20,000.00		
Debt Service Principal	\$25,771.00		
Transfers to General Fund	\$540,000.00		
Transfers to Capital Projects Fund	\$80,000.00		
Total W&S Admin	\$1,223,371.00		
Salaries and Wages	\$67,021.00		
Overtime	\$500.00		
Payroll Taxes	\$6,250.00		
Retirement	\$4,500.00		
Unemployment and Worker's comp	\$1,200.00		
Employee Insurance	\$14,500.00		
Contractual Services	\$68,900.00		
Telephone	\$300.00		
Repairs & Maint. - Other	\$100.00		
Supplies	\$13,000.00		
Office Supplies	\$4,000.00		
Professional services	\$14,000.00		
Travel and Training	\$7,000.00		
Publications Advertising and Printing	\$3,000.00		
Total Billing	\$204,271.00		
Salaries and Wages	\$41,300.00		
Part-time/Seasonal Wages	\$27,000.00		
Overtime	\$1,500.00		
Payroll Taxes	\$4,700.00		
Retirement	\$3,000.00		
Unemployment and Worker's comp	\$1,000.00		
Employee Insurance	\$6,900.00		
Contractual Services	\$25,000.00		
Telephone	\$1,000.00		
Supplies	\$2,000.00		
Travel and Training	\$2,500.00		
Total Cashier	\$115,900.00		
Salaries and Wages	\$85,000.00		
Overtime	\$2,500.00		
Payroll Taxes	\$4,510.00		
Retirement	\$6,000.00		
Unemployment and Worker's comp	\$1,150.00		
Employee Insurance	\$21,100.00		
Outside Services	\$12,000.00		
Utilities	\$12,000.00		
Telephone	\$2,200.00		
Repairs & Maint. Vehicles/Equip.	\$5,840.00		
Equipment Non-capitalized	\$3,600.00		
Supplies	\$8,000.00		
Office Supplies	\$500.00		
Uniform Supplies	\$400.00		
Gasoline Oil Diesel Supplies	\$3,800.00		
Professional Services	\$50,000.00		
Insurance Vehicle	\$221.54		
Insurance Liability	\$2,030.74		
Travel and Training	\$2,500.00		
Capital Outlay - Infrastructure	\$120,000.00		
Capital Outlay - Buildings	\$10,000.00		
Capital Outlay - Improvements	\$5,000.00		

Total Source of Supply	\$358,352.28		
Salaries and Wages	\$192,100.00		
Part-time/Seasonal Wages	\$3,750.00		
Overtime	\$10,000.00		
Payroll Taxes	\$8,400.00		
Retirement	\$15,000.00		
Unemployment and Worker's comp	\$2,600.00		
Employee Insurance	\$42,600.00		
Contractual Services	\$7,000.00		
Utilities	\$11,000.00		
Repairs & Maint. - Buildings/grounds	\$5,000.00		
Insurance Property	\$295.38		
Telephone	\$5,300.00		
Repairs & Maint. Vehicles/Equip.	\$8,000.00		
Repairs & Maint. - Infrastructure	\$50,000.00		
Supplies	\$1,500.00		
Equipment Non-capitalized	\$8,000.00		
Supplies	\$20,000.00		
Office Supplies	\$1,500.00		
Uniform Supplies	\$1,700.00		
Gasoline Oil Diesel Supplies	\$23,000.00		
Professional services	\$50,000.00		
Insurance Vehicle	\$1,609.95		
Insurance Liability	\$686.75		
Travel and Training	\$7,000.00		
Capital Outlay - Infrastructure	\$50,000.00		
Capital Outlay - Improvements	\$50,000.00		
Capital Outlay - Improvements	\$4,814,096.00		
Capital Outlay - Machinery and Equip.	\$47,500.00		
Capital Outlay - Water Lines	\$40,000.00		
Capital Outlay - Water Lines	\$157,787.00		
Capital Outlay - Water Lines	\$130,213.00		
Capital Outlay - Water Lines	\$510,072.00		
Debt Service Principal	\$252,967.43		
Total Water Distribution	\$6,528,677.51		
Salaries and Wages	\$81,200.00		
Part-time/Seasonal Wages	\$3,750.00		
Overtime	\$6,000.00		
Payroll Taxes	\$2,100.00		
Retirement	\$6,300.00		
Unemployment and Worker's comp	\$1,300.00		
Employee Insurance	\$19,900.00		
Contractual Services	\$5,500.00		
Utilities	\$20,000.00		
Insurance Property	\$4,393.76		
Telephone	\$1,900.00		
Repairs & Maint. - Infrastructure	\$20,000.00		
Repairs & Maint. - Other	\$1,000.00		
Equipment Non-capitalized	\$5,000.00		
Supplies	\$10,000.00		
Chemical and Material Supplies	\$1,600.00		
Insurance Liability	\$2,500.00		
Capital Outlay - Infrastructure	\$15,000.00		
Total SAWS	\$207,443.76		
Salaries and Wages	\$203,600.00		
Part-time/Seasonal Wages	\$6,000.00		

Overtime	\$3,500.00		
Payroll Taxes	\$15,700.00		
Retirement	\$15,800.00		
Unemployment and Worker's comp	\$3,100.00		
Employee Insurance	\$52,200.00		
Contractual Services	\$1,500.00		
Utilities	\$55,000.00		
Telephone	\$6,500.00		
Repairs & Maint. Vehicles/Equip.	\$3,930.00		
Repairs & Maint. - Other	\$40,000.00		
Supplies	\$5,000.00		
Equipment Non-capitalized	\$2,500.00		
Supplies	\$18,000.00		
Office Supplies	\$1,500.00		
Uniform Supplies	\$1,400.00		
Gasoline Oil Diesel Supplies	\$13,352.00		
Chemical and Material Supplies	\$100,000.00		
Professional services	\$25,000.00		
Insurance Vehicle	\$6,106.96		
Insurance Liability	\$6,376.97		
Travel and Training	\$7,000.00		
Publications Advertising and Printing	\$2,000.00		
Capital Outlay - Infrastructure	\$75,000.00		
Capital Outlay - Buildings	\$10,000.00		
Capital Outlay - Improvements	\$20,000.00		
Capital Outlay - Machinery and Equip.	\$20,000.00		
Total SWTP	\$720,065.93		
Salaries and Wages	\$167,370.00		
Part-time/Seasonal Wages	\$6,000.00		
Overtime	\$3,500.00		
Payroll Taxes	\$11,726.00		
Retirement	\$12,165.97		
Unemployment and Worker's comp	\$2,400.00		
Employee Insurance	\$20,800.00		
Contractual Services	\$1,500.00		
Outside Services	\$1,320.00		
Utilities	\$45,000.00		
Insurance Property	\$3,751.32		
Telephone	\$5,500.00		
Repairs & Maint. Vehicles/Equip.	\$6,130.00		
Repairs & Maint. - Other	\$40,000.00		
Equipment Non-capitalized	\$1,600.00		
Supplies	\$18,000.00		
Office Supplies	\$500.00		
Uniform Supplies	\$1,400.00		
Gasoline Oil Diesel Supplies	\$7,016.00		
Chemical and Material Supplies	\$36,000.00		
Insurance Liability	\$5,967.26		
Travel and Training	\$7,000.00		
Capital Outlay - Buildings	\$10,000.00		
Capital Outlay - Water Lines	\$290,000.00		
Total BGWTP	\$704,646.55		
Salaries and Wages	\$151,300.00		
Overtime	\$5,000.00		
Payroll Taxes	\$5,200.00		
Retirement	\$11,200.00		
Unemployment and Worker's comp	\$2,200.00		

Employee Insurance	\$38,200.00		
Contractual Services	\$3,000.00		
Utilities	\$5,200.00		
Repairs & Maint. - Buildings/grounds	\$16,000.00		
Telephone	\$275.00		
Repairs & Maint. Vehicles/Equip.	\$8,000.00		
Repairs & Maint. - Infrastructure	\$60,000.00		
Supplies	\$1,900.00		
Equipment Non-capitalized	\$5,000.00		
Supplies	\$5,000.00		
Office Supplies	\$1,500.00		
Uniform Supplies	\$1,700.00		
Gasoline Oil Diesel Supplies	\$15,000.00		
Insurance Vehicle	\$1,159.35		
Insurance Liability	\$645.36		
Travel and Training	\$5,250.00		
Capital Outlay - Machinery and Equip.	\$22,500.00		
Capital Outlay - Sewer Lines	\$75,000.00		
Capital Outlay - Sewer Lines	\$192,213.00		
Capital Outlay - Sewer Lines	\$400,000.00		
Total WW Collection	\$1,032,442.71		
Salaries and Wages	\$351,900.00		
Part-time/Seasonal Wages	\$3,750.00		
Overtime	\$1,000.00		
Payroll Taxes	\$27,600.00		
Retirement	\$24,800.00		
Unemployment and Worker's comp	\$4,800.00		
Employee Insurance	\$80,000.00		
Contractual Services	\$4,800.00		
Utilities	\$105,000.00		
Repairs & Maint. - Buildings/grounds	\$119,000.00		
Insurance Property	\$9,924.75		
Telephone	\$2,900.00		
Repairs & Maint. Vehicles/Equip.	\$1,100.00		
Equipment Rentals	\$1,000.00		
Equipment Non-capitalized	\$4,000.00		
Supplies	\$17,000.00		
Office Supplies	\$3,000.00		
Uniform Supplies	\$2,100.00		
Gasoline Oil Diesel Supplies	\$13,000.00		
Chemical and Material Supplies	\$90,000.00		
Professional services	\$40,000.00		
Insurance Vehicle	\$452.91		
Insurance Liability	\$2,987.94		
Travel and Training	\$3,400.00		
Capital Outlay - Improvements	\$55,000.00		
Capital Outlay - Machinery and Equip.	\$35,000.00		
Total WW Treatment	\$1,003,515.60		
Total Water and Sewer Fund	\$12,098,686.34		
Total Recycling	\$0.00		
Salaries and Wages	\$121,300.00		
Overtime	\$1,000.00		

Payroll Taxes	\$9,400.00		
Retirement	\$8,800.00		
Unemployment and Worker's comp	\$1,700.00		
Employee Insurance	\$33,000.00		
Professional Services	\$44,000.00		
Publications Advertising and Printing	\$40,000.00		
Capital Outlay - Improvements	\$2,521,000.00		
Capital Outlay - Improvements	\$150,000.00		
Capital Outlay - Improvements	\$250,000.00		
Debt Service Principal	\$91,306.90		
Debt Service Principal	\$256,007.72		
Debt Service Principal	\$64,356.58		
Debt Service Principal	\$98,400.57		
Debt Service Principal	\$17,644.33		
Debt Service Principal	\$10,000.00		
Debt Service Principal	\$25,000.00		
Debt Service Interest	\$11,259.06		
Debt Service Interest	\$47,594.00		
Debt Service Interest	\$11,964.43		
Debt Service Interest	\$4,218.14		
Debt Service Interest	\$2,000.00		
Debt Service Interest	\$4,700.00		
Transfers to General Fund	\$286,000.00		
Transfers to Water & Sewer	\$36,000.00		
Total Solid Waste Administration	\$4,146,651.73		
Salaries and Wages	\$285,900.00		
Part-time/Seasonal Wages	\$21,300.00		
Overtime	\$6,000.00		
Payroll Taxes	\$24,000.00		
Retirement	\$20,800.00		
Unemployment and Worker's comp	\$4,000.00		
Employee Insurance	\$66,400.00		
Other Employee Expenses	\$500.00		
Telephone	\$700.00		
Building Rent	\$13,559.00		
Repairs & Maint. Vehicles/Equip.	\$43,000.00		
Repairs & Maint. - Other	\$5,000.00		
Equipment Non-capitalized	\$1,000.00		
Supplies	\$57,500.00		
Office Supplies	\$200.00		
Uniform Supplies	\$2,000.00		
Gasoline Oil Diesel Supplies	\$106,250.00		
Professional Services	\$20,000.00		
Insurance Vehicle	\$8,284.98		
Insurance Liability	\$215.47		
Travel and Training	\$4,500.00		
Uncollectible Accounts	\$300.00		
Capital Outlay - Machinery and Equip.	\$240,000.00		
Total Waste Collection	\$931,409.45		
Salaries and Wages	\$280,700.00		
Part-time/Seasonal Wages	\$40,200.00		
Overtime	\$11,000.00		
Payroll Taxes	\$23,600.00		
Retirement	\$20,800.00		
Unemployment and Worker's comp	\$4,300.00		
Employee Insurance	\$80,000.00		
Other Employee Expenses	\$500.00		

Contractual Services	\$100,000.00		
Outside Services	\$180,000.00		
Closure/Post-closure Costs	\$12,232.00		
Utilities	\$6,000.00		
Telephone	\$4,000.00		
Repairs & Maint. Vehicles/Equip.	\$2,000.00		
Repairs & Maint. - Other	\$60,000.00		
Equipment Rentals	\$2,000.00		
Equipment Non-capitalized	\$7,000.00		
Supplies	\$59,000.00		
Office Supplies	\$5,000.00		
Uniform Supplies	\$2,000.00		
Gasoline Oil Diesel Supplies	\$156,250.00		
Professional Services	\$200,000.00		
Insurance Vehicle	\$369.23		
Insurance Liability	\$1,122.44		
DEQ reclamation premium	\$600.00		
Travel and Training	\$5,700.00		
Capital Outlay - Improvements	\$90,000.00		
Total Landfill	\$1,354,373.67		
Salaries and Wages	\$196,600.00		
Part-time/Seasonal Wages	\$21,300.00		
Overtime	\$5,000.00		
Payroll Taxes	\$17,100.00		
Retirement	\$14,500.00		
Unemployment and Worker's comp	\$3,050.00		
Employee Insurance	\$53,900.00		
Contractual Services	\$12,000.00		
Utilities	\$3,000.00		
Telephone	\$700.00		
Building Rent	\$13,233.00		
Repairs & Maint. Vehicles/Equip.	\$5,600.00		
Repairs & Maint. - Other	\$10,000.00		
Supplies	\$22,000.00		
Office Supplies	\$2,000.00		
Gasoline Oil Diesel Supplies	\$41,250.00		
Professional Services	\$90,000.00		
Insurance Vehicle	\$361.83		
Travel and Training	\$3,000.00		
Capital Outlay - Machinery and Equip.	\$180,000.00		
Total Recycling	\$694,594.83		
Total Sanitation Fund	\$7,127,029.68		
Contractual Services	\$328,273.00		
Utilities	\$27,000.00		
Telephone	\$2,200.00		
Repairs & Maint. - Other	\$42,884.00		
Insurance Liability	\$1,429.95		
Debt Service Principal	\$50,000.00		
Debt Service Principal	\$40,610.00		
Debt Service Principal	\$15,700.32		
Debt Service Interest	\$40,265.00		
Debt Service Interest	\$1,376.00		
Debt Service Interest	\$757.03		
Transfers to General Fund	\$11,510.00		

FULL TIME EMPLOYEES

Department/Classification	FY 2012-13	FY 2011-12	FY 2010-11	FY 2009-10	FY2008-09
General Fund					
Municipal Court					
Municipal Court Clerk	0.00	1.00	1.00	1.00	1.00
Bailiff	0.00	0.00	0.50	0.50	0.50
Deputy Clerk	1.00	0.00	1.00	1.00	1.00
	1.00	1.00	2.50	2.50	2.50
Executive					
Administrative Coordinator	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.63	0.50	0.50	0.50	0.00
	1.63	1.50	1.50	1.50	1.00
Administrative Services**					
Admin Services Director	1.00	1.00	1.00	1.00	1.00
Human Resource Generalist	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.00	0.00	0.00	0.70	0.70
	2.00	2.00	2.00	2.70	2.70
Clerk					
Assistant Clerk	1.50	1.50	1.50	1.50	1.50
Receptionist	0.00	0.00	0.70	1.60	1.60
Clerk	1.00	1.00	1.00	1.00	2.00
	2.50	2.50	3.20	4.10	5.10
Treasurer (2 departments from Clerk/Treas in 2009)					
Accounts Payable Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Clerk	0.00	0.00	0.00	0.00	1.00
Payroll Technician	0.00	0.00	0.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00	1.00	1.00
Accountant	0.25	1.00	1.00	1.00	1.00
Treasurer	1.00	1.00	1.00	1.00	1.00
	3.25	4.00	4.00	5.00	6.00
Police (Regular)					
Administrative Assistant	1.00	1.00	2.00	2.00	1.00
Records Technician	1.00	1.50	1.00	1.50	1.50
Support Services Manager	1.00	1.00	1.00	1.00	2.00
Evidence Technician	1.00	1.00	1.00	2.00	1.00
Community Services Officer	2.00	3.00	3.00	3.00	4.00
	6.00	7.50	8.00	9.50	9.50
Police (Police)					
Investigator	0.00	0.00	2.00	0.00	0.00
Detective	0.00	2.00	1.00	0.00	1.00
Police Officer/SRO	20.00	18.00	19.00	22.00	24.00
Sergeant	5.00	5.00	4.00	4.00	4.00
Lieutenant	1.00	2.00	3.00	2.00	3.00
Captain	1.00	1.00	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00	1.00
	28.00	29.00	31.00	30.00	34.00

Department/Classification	FY 2012-13	FY 2011-12	FY 2010-11	FY 2009-10	FY2008-09
Police (Communications)					
Communications Supervisor	0.00	1.00	1.00	1.00	1.00
Lead Communications Officer	3.00	3.00	3.00	3.00	2.00
Communications Operator	8.00	6.00	10.50	9.75	10.50
	11.00	10.00	14.50	13.75	13.50
Fire (Administration)					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Emergency Services Director	1.00	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00	2.00
Fire (Firemen)					
Firefighter	12.00	12.00	15.00	15.00	23.00
Captain	3.00	3.00	3.00	3.00	3.00
Operations Officer	0.00	0.00	0.00	0.00	0.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Division Chief/Operations	0.00	1.00	1.00	1.00	1.00
	16.00	17.00	20.00	20.00	28.00
Code Enforcement					
Permit Technician	1.00	1.00	1.00	2.00	2.00
Inspector	2.00	3.00	3.00	5.00	5.00
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00
	5.00	6.00	6.00	9.00	9.00
Engineering					
Project Manager	3.00	3.00	3.00	4.00	3.00
City Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Tech	0.00	0.00	1.00	0.00	0.00
	4.00	4.00	5.00	5.00	4.00
Planning					
City Planner	1.00	1.00	1.00	1.00	1.00
Assistant Planner	0.00	0.00	0.00	1.00	2.00
GIS Coordinator	0.00	0.00	0.00	0.00	0.00
Planning Assistant	1.00	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	3.00	4.00
GIS					
GIS Coordinator	0.00	0.00	1.00	1.00	1.00
Planning Technician	0.00	0.00	0.00	1.00	1.00
	0.00	0.00	1.00	2.00	2.00
Parks					
Grounds Maintenance Worker	2.00	2.80	2.40	3.40	2.50
Senior Grounds Maintenance Worker	0.00	0.00	1.00	1.00	1.00
Grounds Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.05	0.00
Operations Manager	1.00	1.00	0.00	0.20	0.00
	4.00	4.80	4.40	5.65	4.50

Department/classification	FY2012-13	FY2011-12	FY2010-11	FY2009-10	FY2008-09
Cemetery					
Grounds Maintenance Worker	1.00	1.00	0.60	0.60	1.00
Cemetery Sexton	0.00	0.00	1.00	0.00	1.00
Operations Manager	0.00	0.00	0.00	0.10	0.00
	1.00	1.00	1.60	0.70	2.00
Public Works Administration					
Administrative Assistant	0.50	0.50	0.50	1.00	1.00
Administrative Coordinator	0.00	0.00	0.00	0.00	1.00
Operations Manager	0.00	0.00	0.00	0.00	1.00
Public Works Director	0.50	0.50	0.50	0.50	1.00
	1.00	1.00	1.00	1.50	4.00
Streets					
Laborer/Equipment Operator I&2	8.05	7.65	7.65	9.30	8.08
Equipment Operator III	1.70	2.55	2.55	1.70	3.00
Sign Workers	1.90	1.70	1.70	1.95	1.70
Sign Crew Leader	0.95	0.85	0.85	0.95	0.85
Street Lead	0.85	0.85	0.85	0.00	0.85
Administrative Assistant	0.50	0.00	0.00	0.80	0.00
Operations Manager	0.00	0.00	0.00	0.65	0.00
Senior Mechanic	0.00	0.00	0.00	1.00	0.00
	13.95	13.60	13.60	16.35	14.48
Snow Removal					
Laborer/Equipment Operator I&2	0.95	1.35	1.35	1.35	1.43
Administrative Assistant	0.10	0.00	0.00	0.00	0.00
Equipment Operator III	0.30	0.45	0.45	0.30	0.45
Street Lead	0.15	0.15	0.15	0.15	0.15
Sign Workers	0.10	0.30	0.30	0.30	0.30
Sign Crew Leader	0.05	0.15	0.15	0.05	0.15
	1.65	2.40	2.40	2.15	2.48
City Service Shop					
Shop Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.40	0.00	0.00	0.00	0.00
Mechanic	0.00	1.00	1.00	1.00	1.00
Senior Mechanic	1.00	1.00	1.00	1.00	1.00
	2.40	3.00	3.00	3.00	3.00
City Attorney					
Senior Office Associate	0.00	0.00	0.00	0.00	0.00
Office Associate					
City Attorney	0.00	0.00	1.00	1.00	1.00
	0.00	0.00	1.00	1.00	1.00
Total General Fund	108.38	114.30	129.70	140.40	

Department/Classification	FY 2012-13	FY 2011-12	FY2010-11	FY 2009-10	FY2008-09
PoliceSchool Resource Officer - Special Rev Fund					
Police Officer	1.00	1.00	1.00	1.00	1.00
Water & Sewer Fund					
Source of Supply					
Water Superintendent	0.40	0.40	0.40	0.40	0.40
Telemetry & Controls Technician	0.00	0.15	0.15	0.15	0.15
Office Assistant	0.33	0.00	0.00	0.00	0.00
Water Plant Operator	1.00	1.50	1.50	1.50	1.20
	1.73	2.05	2.05	2.05	1.75
Purification					
Telemetry & Controls Technician	0.00	0.10	0.10	0.10	0.10
Office Assistant	0.33	0.00	0.00	0.00	0.00
Water Plant Operator	3.00	2.25	2.25	2.25	2.40
Senior Water Plant Operator	1.00	1.00	1.00	1.00	1.00
Water Superintendent	0.30	0.30	0.30	0.30	0.30
	4.63	3.65	3.65	3.65	3.80
Transmission					
Utilities Maintenance Operator	2.70	2.60	2.60	2.60	1.95
Senior Utilities Maint Operator	2.35	0.85	0.85	0.85	1.30
Utilities Maintenance Superintendent	0.70	0.30	0.30	0.30	0.20
Telemetry & Controls Technician	0.90	0.15	0.15	0.15	0.15
Operations Manager	1.70	0.00	0.00	0.00	0.30
	8.35	3.90	3.90	3.90	3.90
Sheridan Area Water Supply					
Utilities Maintenance Operator	0.30	0.95	0.95	0.95	1.30
Senior Utilities Maint Operator	0.65	0.30	0.30	0.30	0.05
Utilities Maint Superintendent	0.30	0.25	0.25	0.25	0.00
Utility Technician	0.00	0.10	0.10	0.10	0.25
Operations Manager	0.30	0.00	0.00	0.00	0.00
Telemetry & Controls Technician	0.10	0.15	0.15	0.15	0.15
	1.65	1.75	1.75	1.75	1.75
Big Goose Water Plant					
Telemetry & Controls Technician	0.00	0.10	0.10	0.10	0.10
Office Assistant	0.34	0.00	0.00	0.00	0.00
Water Plant Operator	2.00	2.25	2.25	2.25	3.00
Senior Water Plant Operator	1.00	1.00	1.00	1.00	0.00
Water Superintendent	0.30	0.30	0.30	0.30	0.30
	3.64	3.65	3.65	3.65	3.40
Collection					
Utilities Maintenance Operator	0.00	2.15	2.15	2.15	2.10
Senior Utilities Maint Operator	0.00	0.75	0.75	0.75	0.10
Utilities Maintenance Superintendent	0.00	0.10	0.10	0.10	0.70
Telemetry & Controls Technician	0.00	0.15	0.15	0.15	0.15
Operations Manager	0.00	0.00	0.00	0.00	0.10
	0.00	3.15	3.15	3.15	3.15
Treatment					
Telemetry & Controls Technician	0.00	0.20	0.20	0.20	0.20
Wastewater Plant Operator/Maint.	5.00	5.00	5.00	5.00	5.00
Laboratory Coordinator	1.00	1.00	1.00	1.00	1.00
Wastewater Superintendent	1.00	1.00	1.00	1.00	1.00
	7.00	7.20	7.20	7.20	7.20

Department/Classification	FY 2012-13	FY 2011-12	FY 2010-11	FY 2009-10	FY 2008-09
Billing					
Utility Billing Technician	1.00	2.00	2.00	1.50	1.00
Utility Billing Coordinator	1.00	1.00	1.00	1.00	1.00
	2.00	3.00	3.00	2.50	2.00
Collections					
Accountants Receivable Technician	0.80	0.75	0.75	1.75	1.75
Customer Service Clerk	1.85	1.00	1.00	1.00	1.00
	2.65	1.75	1.75	2.75	2.75
Meter Readers					
Meter Reader	0.00	1.00	1.00	1.00	2.65
Meter Maintenance Technician	0.00	0.90	0.90	0.90	0.00
Utilities Maintenance Operator	0.00	0.30	0.30	0.30	0.00
Senior Utilities Maint Operator	0.00	0.10	0.10	0.10	0.00
Utilities Maintenance Superintendant	0.00	0.35	0.35	0.35	0.00
	0.00	2.65	2.65	2.65	2.65
Administration					
Administrative Coordinator	0.50	0.50	0.50	0.50	5.50
Public Works Director	0.25	0.00	0.00	0.00	0.00
Utilities Manager	1.00	1.00	1.00	1.00	0.00
Utilities Service Coordinator	1.00	1.00	1.00	1.00	0.00
Utilities Inspector	1.00	1.00	1.00	1.00	0.00
	3.75	3.50	3.50	3.50	5.50
Total Water & Sewer Fund	35.40	36.25	36.25	36.75	37.85
Solid Waste Administration					
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Public Works Director	0.25	0.00	0.00	0.00	0.00
Solid Waste Manager	1.00	1.00	1.00	1.00	1.00
	2.25	1.00	1.00	1.00	1.00
Waste Collection					
Laborer/Operator	7.00	9.00	9.00	9.00	10.00
Senior Equipment Operator	1.00	0.50	0.50	0.50	0.00
Supervisor	0.50	0.50	0.50	0.50	0.00
	8.50	10.00	10.00	10.00	10.00
Landfill					
Landfill Worker	4.80	4.80	4.80	4.80	9.10
Landfill Attendant	1.00	1.00	1.00	1.00	0.00
Landfill Equipment Operator	1.00	1.00	1.00	1.00	0.00
Senior Equipment Operator	1.00	1.00	1.00	1.00	0.00
Landfill Supervisor	1.00	1.00	1.00	1.00	0.00
	8.80	8.80	8.80	8.80	9.10
Recycling					
Sanitation Supervisor	0.50	0.50	0.50	0.50	0.00
Solid Waste Worker/Operator	5.80	4.00	4.00	4.00	4.50
Senior Equipment Operator	1.00	0.50	0.50	0.50	0.00
	7.30	5.00	5.00	5.00	4.50
Total Solid Waste Fund	26.85	24.80	24.80	24.80	24.60
Ambulance					

ORGANIZATIONAL CHART









