

# Sewer Utility

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## *Agency Overview*

### Agency Mission

The mission of the Sewer Utility is to provide waste water collection for the City of Madison.

### Agency Overview

The Agency oversees the collection, conveyance, and treatment of City waste water. The Sewer Utility transfers the waste water via design, construction, and maintenance of the sewer and lift station system throughout the City.

### 2021 Budget Highlights

The 2021 Executive Budget includes funding for:

- An anticipated 10% rate increase based on increased sewage treatment costs and projected debt service costs (\$4.4 million). The projected rate increase translates to approximately \$36 per year for an average residential customer. In 2020, the Sewer Utility rate was increased by 10.5% (\$34 for the average customer).
- Additional revenue from Special Assessments (\$450,000).
- An anticipated increase of \$3.1 million in Madison Metropolitan Sewerage District disposal charges.
- \$1.5 million for capital projects, a \$1.49 million increase compared to 2020.
- An increase to the Utility's Contingent Reserve (\$899,000).

**Sewer****Function: Public Works***Budget Overview*

## Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Sewer Utility	43,018,324	46,176,529	42,551,109	51,329,180	51,356,032
<b>TOTAL</b>	<b>\$ 43,018,324</b>	<b>\$ 46,176,529</b>	<b>\$ 42,551,109</b>	<b>\$ 51,329,180</b>	<b>\$ 51,356,032</b>

## Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Sewer Engineering & Admin	13,997,179	14,377,990	12,850,764	16,689,439	16,689,439
Sewer Operations	29,021,144	31,798,539	29,700,346	34,639,741	34,666,593
<b>TOTAL</b>	<b>\$ 43,018,324</b>	<b>\$ 46,176,529</b>	<b>\$ 42,551,109</b>	<b>\$ 51,329,180</b>	<b>\$ 51,356,032</b>

## Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Intergov Revenues	(104,339)	(98,270)	(92,472)	(78,030)	(78,030)
Charges For Services	(40,800,885)	(44,658,550)	(41,029,378)	(49,346,360)	(49,346,360)
Licenses & Permits	(52,694)	(30,200)	(8,917)	(51,600)	(51,600)
Fine & Forfeiture	(1,110,286)	(620,000)	(525,932)	(1,070,000)	(1,070,000)
Investments & Other Contributions	(662,476)	(450,000)	(450,000)	(650,000)	(650,000)
Misc Revenue	(20,471)	(1,290)	(2,898)	(1,390)	(1,390)
Other Financing Source	(214,864)	(318,219)	(426,205)	(131,800)	(158,652)
Transfer In	(52,308)	-	(15,308)	-	-
<b>TOTAL</b>	<b>\$ (43,018,324)</b>	<b>\$ (46,176,529)</b>	<b>\$ (42,551,109)</b>	<b>\$ (51,329,180)</b>	<b>\$ (51,356,032)</b>

## Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Salaries	3,019,612	3,539,574	3,180,971	3,406,042	3,406,042
Benefits	1,438,261	1,401,922	958,880	1,594,864	1,635,252
Supplies	509,491	529,500	528,790	504,660	504,660
Purchased Services	26,024,670	28,239,857	27,081,559	31,407,767	31,404,396
Debt & Other Financing	9,124,317	9,360,621	5,977,137	10,185,459	10,354,437
Inter Depart Charges	3,171,718	3,539,055	3,750,773	3,213,388	3,034,245
Inter Depart Billing	(472,756)	(444,000)	(444,000)	(483,000)	(483,000)
Transfer Out	203,010	10,000	1,517,000	1,500,000	1,500,000
<b>TOTAL</b>	<b>\$ 43,018,324</b>	<b>\$ 46,176,529</b>	<b>\$ 42,551,109</b>	<b>\$ 51,329,180</b>	<b>\$ 51,356,032</b>

# Sewer

Function: Public Works

## Service Overview

Service: Sewer Engineering & Admin

Citywide Element: Effective Government

### Service Description

This service is responsible for: (1) the inspection, design, evaluation, and construction of the City's sewer collection system, (2) reviewing and inspecting permits related to sanitary sewer system excavation and plugging, and (3) collection of sewer area connection fees as well as impact fees related municipal sewer improvements. The goal of this service is to centrally plan and monitor the City's sewer system.

### Major Budget Changes

- Removes funding for orthophotos, aerial photos used for mapping, which are taken every other year (\$10,000).
- Increases funding for Engineering Service Building Improvements, which were previously funded under the capital budget but are not capital in nature (\$19,900).
- Increases funding to support the Sewer Utility's contingent reserve (\$825,000).
- Increases funding for capital projects to fund a portion of the Utility's overall capital program with current year revenues rather than borrowing (\$1,500,000).

### Activities Performed by this Service

- Utility Management & Administration: Plan, direct, and implement storm water infrastructure design, construction, operations, and maintenance. Oversee Utility administrative and technical activities.
- Sewer Design: Planning, design, and project management for new and replacement or rehabilitation of aging sanitary sewer infrastructure.
- Construction Inspection: Ensure sanitary sewer construction complies with plans and specifications.
- GIS: Create and maintain sanitary sewer infrastructure assets in GIS for asset and work order management.

### Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	-	-	-	-	-
Other-Expenditures	13,997,179	14,377,990	12,850,764	16,689,439	16,689,439
<b>TOTAL</b>	<b>\$ 13,997,179</b>	<b>\$ 14,377,990</b>	<b>\$ 12,850,764</b>	<b>\$ 16,689,439</b>	<b>\$ 16,689,439</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(13,997,180)	(14,377,990)	(12,850,764)	(16,689,439)	(16,689,439)
Personnel	1,730,261	1,959,356	1,124,685	2,058,129	2,071,665
Non-Personnel	9,932,330	9,921,836	8,757,715	12,269,922	12,435,529
Agency Charges	2,334,588	2,496,798	2,968,364	2,361,388	2,182,245
<b>TOTAL</b>	<b>\$ (1)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>

# Sewer

Function: Public Works

## Service Overview

Service: Sewer Operations

Citywide Element: Green and Resilient

### Service Description

This service is responsible for the operation and maintenance of the City's sanitary sewer system, which consists of nearly 790 miles of sanitary sewer mains connected by more than 18,000 sanitary access structures. This system is supported by 31 pumping stations and transports 27.8 million gallons of raw sewage per day from Madison homes and businesses to the Nine Springs Wastewater Treatment Plant (WWTP). The goal of this service is to eliminate preventable main backups and overflows and convey wastewater to the WWTP with minimum inflow, infiltration, and exfiltration to prevent public health hazards and protect the environment.

### Major Budget Changes

- Anticipates increases to Madison Metropolitan Sewerage District waste disposal charges (\$3.1 million).

### Activities Performed by this Service

- Preventative Maintenance: Scheduled sewer main cleaning to maintain existing system functionality and eliminate preventable sewer main backups.
- Repair: Pipe and structure repairs to maintain existing system functionality, reduce inflow and infiltration, and extend useful life.
- Inspection & Condition Assessment: Internal pipeline and structure inspection to assess condition and develop asset condition rating score. Perform testing and sampling to support capacity and determine billing rates.
- Utility Locating and Marking: Respond to Diggers Hotline requests to locate and mark underground sanitary sewer utilities to prevent damage during excavation.
- Contracted Services: Provide sewer cleaning and inspection services for other City agencies and external customers.
- Emergency Response: Respond to reports of sewer backups, sanitary sewer overflows, sewer gas odors, missing covers, etc.
- Public Response and Oversight: Respond to calls from residents reporting dead animals on roadsides or sinkholes, and inspect and oversee maintenance of public waste oil site.

### Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	-	-	-	-	-
Other-Expenditures	29,021,144	31,798,539	29,700,346	34,639,741	34,666,593
<b>TOTAL</b>	<b>\$ 29,021,144</b>	<b>\$ 31,798,539</b>	<b>\$ 29,700,346</b>	<b>\$ 34,639,741</b>	<b>\$ 34,666,593</b>

### Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(29,021,144)	(31,798,539)	(29,700,346)	(34,639,741)	(34,666,593)
Personnel	2,727,612	2,982,140	3,015,166	2,942,777	2,969,629
Non-Personnel	25,929,159	28,218,142	26,346,771	31,327,964	31,327,964
Agency Charges	364,374	598,257	338,409	369,000	369,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>

**Sewer****Function: Public Works***Line Item Detail***Agency Primary Fund: Sewer Utility**

## Intergovernmental Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Federal Revenues Operating	(104,339)	(98,270)	(92,472)	(78,030)	(78,030)
<b>TOTAL</b>	<b>\$ (104,339)</b>	<b>\$ (98,270)</b>	<b>\$ (92,472)</b>	<b>\$ (78,030)</b>	<b>\$ (78,030)</b>

## Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Misc Charges for Service	(476,648)	(100,000)	(120,067)	(100,000)	(100,000)
Engineering Services	(62,572)	(60,000)	(60,000)	(57,000)	(57,000)
Sale Of Recyclables	(4,133)	(5,000)	(1,580)	(5,000)	(5,000)
Reimbursement Of Expense	(603,456)	(300,000)	(382,244)	(350,000)	(350,000)
Utility Fee	(7,551,265)	(8,152,480)	(8,607,031)	(9,299,450)	(9,299,450)
Residential	(18,137,694)	(20,706,130)	(20,041,657)	(22,336,740)	(22,336,740)
Commercial	(7,533,030)	(8,060,470)	(6,787,556)	(9,277,000)	(9,277,000)
Industrial	(1,740,256)	(1,581,490)	(1,341,246)	(2,143,140)	(2,143,140)
Public Authorities	(4,691,832)	(5,692,980)	(3,687,997)	(5,778,030)	(5,778,030)
<b>TOTAL</b>	<b>\$ (40,800,885)</b>	<b>\$ (44,658,550)</b>	<b>\$ (41,029,378)</b>	<b>\$ (49,346,360)</b>	<b>\$ (49,346,360)</b>

## Licenses &amp; Permits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Building Permits	(2,630)	(2,200)	(2,140)	(2,600)	(2,600)
Street Opening Permits	(4,300)	(3,000)	(1,400)	(4,000)	(4,000)
Other Permits	(45,764)	(25,000)	(5,377)	(45,000)	(45,000)
<b>TOTAL</b>	<b>\$ (52,694)</b>	<b>\$ (30,200)</b>	<b>\$ (8,917)</b>	<b>\$ (51,600)</b>	<b>\$ (51,600)</b>

## Fine Forfeiture &amp; Assessments

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Spec Assessments Capital	(974,874)	(500,000)	(500,000)	(950,000)	(950,000)
Late Fees	(135,413)	(120,000)	(25,932)	(120,000)	(120,000)
<b>TOTAL</b>	<b>\$ (1,110,286)</b>	<b>\$ (620,000)</b>	<b>\$ (525,932)</b>	<b>\$ (1,070,000)</b>	<b>\$ (1,070,000)</b>

## Investments &amp; Contributions

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Interest	(662,476)	(450,000)	(450,000)	(650,000)	(650,000)
<b>TOTAL</b>	<b>\$ (662,476)</b>	<b>\$ (450,000)</b>	<b>\$ (450,000)</b>	<b>\$ (650,000)</b>	<b>\$ (650,000)</b>

## Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Miscellaneous Revenue	(20,471)	(1,290)	(2,898)	(1,390)	(1,390)
<b>TOTAL</b>	<b>\$ (20,471)</b>	<b>\$ (1,290)</b>	<b>\$ (2,898)</b>	<b>\$ (1,390)</b>	<b>\$ (1,390)</b>

## Other Finance Sources

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Sale Of Assets	(42,188)	(25,000)	(25,000)	(25,000)	(25,000)
Trade In Allowance	(172,676)	(85,000)	(85,000)	(106,800)	(106,800)
(Gain) Loss On Sale Of Asset	(0)	-	-	-	-
Capital Contributions	(0)	-	-	-	-
Fund Balance Applied	-	(208,219)	(316,205)	-	(26,852)
<b>TOTAL</b>	<b>\$ (214,864)</b>	<b>\$ (318,219)</b>	<b>\$ (426,205)</b>	<b>\$ (131,800)</b>	<b>\$ (158,652)</b>

## Transfer In

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Transfer In From Grants	(19,049)	-	-	-	-
Transfer In From Insurance	(33,258)	-	(15,308)	-	-
<b>TOTAL</b>	<b>\$ (52,308)</b>	<b>\$ -</b>	<b>\$ (15,308)</b>	<b>\$ -</b>	<b>\$ -</b>

**Sewer****Function: Public Works***Line Item Detail***Agency Primary Fund: Sewer Utility**

## Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	2,674,107	3,074,714	3,043,020	3,069,852	3,069,852
Salary Savings	-	(51,180)	-	(51,180)	(51,180)
Premium Pay	12,333	10,500	10,057	12,320	12,320
Workers Compensation Wages	88	-	2,569	-	-
Compensated Absence	63,210	155,000	6,708	80,000	80,000
Hourly Wages	33,575	90,490	27,502	35,000	35,000
Overtime Wages Permanent	234,488	258,460	90,105	258,460	258,460
Overtime Wages Hourly	1,170	1,590	274	1,590	1,590
Election Officials Wages	642	-	736	-	-
<b>TOTAL</b>	<b>\$ 3,019,612</b>	<b>\$ 3,539,574</b>	<b>\$ 3,180,971</b>	<b>\$ 3,406,042</b>	<b>\$ 3,406,042</b>

## Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Comp Absence Escrow	88,092	100,000	-	100,000	100,000
Health Insurance Benefit	475,301	509,980	486,409	518,042	558,422
Wage Insurance Benefit	8,916	14,329	9,008	15,144	15,657
Health Insurance Retiree	-	36,653	-	36,653	36,653
WRS	195,284	221,642	202,552	224,768	224,768
FICA Medicare Benefits	221,772	253,964	221,505	274,903	274,398
Licenses & Certifications	86	1,500	105	1,500	1,500
Post Employment Health Plans	18,261	18,854	39,300	18,854	18,854
Other Post Emplmnt Benefit	153,136	80,000	-	155,000	155,000
Pension Expense	277,413	165,000	-	250,000	250,000
<b>TOTAL</b>	<b>\$ 1,438,261</b>	<b>\$ 1,401,922</b>	<b>\$ 958,880</b>	<b>\$ 1,594,864</b>	<b>\$ 1,635,252</b>

## Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Purchasing Card Unallocated	-	-	49,109	-	-
Office Supplies	4,717	6,000	3,026	6,000	6,000
Copy Printing Supplies	5,686	6,000	3,330	6,000	6,000
Furniture	363	2,000	961	2,000	2,000
Hardware Supplies	2,491	10,000	2,957	10,000	10,000
Software Lic & Supplies	587	10,000	8,958	8,910	8,910
Postage	9,956	10,500	17,366	10,500	10,500
Books & Subscriptions	310	500	-	500	500
Work Supplies	176,788	195,000	177,875	195,000	195,000
Safety Supplies	7,873	15,000	4,643	15,000	15,000
Uniform Clothing Supplies	4,659	5,000	2,239	5,000	5,000
Food And Beverage	74	-	189	-	-
Building Supplies	2,037	-	268	9,950	9,950
Land	2,902	-	-	-	-
Landscaping Supplies	-	2,000	4,507	2,000	2,000
Machinery And Equipment	193,551	167,500	167,500	133,800	133,800
Equipment Supplies	97,497	100,000	85,862	100,000	100,000
Contra Expense	(0)	-	-	-	-
<b>TOTAL</b>	<b>\$ 509,491</b>	<b>\$ 529,500</b>	<b>\$ 528,790</b>	<b>\$ 504,660</b>	<b>\$ 504,660</b>

**Sewer****Function: Public Works***Line Item Detail***Agency Primary Fund: Sewer Utility**

## Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Natural Gas	9,770	9,610	10,543	11,340	11,340
Electricity	90,640	92,580	90,238	97,260	97,260
Water	32,248	34,670	31,071	34,810	34,810
Sewer	1,372	1,540	1,365	1,630	1,630
Stormwater	4,929	5,480	5,312	6,250	6,250
Telephone	939	4,901	4,250	5,469	2,098
Cellular Telephone	5,846	8,291	8,500	8,433	8,433
Building Improv Repair Maint	10,222	5,000	5,561	14,950	14,950
Waste Disposal	25,001,191	27,164,900	25,222,431	30,233,680	30,233,680
Custodial Bldg Use Charges	29,480	32,372	32,372	32,372	32,372
Landfill	1,802	5,600	3,595	3,000	3,000
Grounds Improv Repair Maint	2,000	-	2,000	-	-
Equipment Mntc	57,107	60,000	54,864	60,000	60,000
System & Software Mntc	81,985	79,903	74,861	67,722	67,722
Vehicle Repair & Mntc	60,630	79,800	2,781	79,800	79,800
Rental Of Equipment	64	3,500	64	3,500	3,500
Street Mntc	139,751	100,000	180,088	150,000	150,000
Plant In Service Mntc	322,324	425,000	1,199,216	425,000	425,000
Recruitment	119	1,200	-	1,200	1,200
Mileage	5,870	5,500	1,293	100	100
Conferences & Training	7,266	10,000	9,998	10,000	10,000
Memberships	1,061	1,140	743	1,241	1,241
Uniform Laundry	3,685	5,000	3,850	5,000	5,000
Medical Services	1,743	1,500	166	1,800	1,800
Audit Services	3,750	6,000	6,000	6,210	6,210
Delivery Freight Charges	732	1,000	76	1,000	1,000
Storage Services	668	720	620	720	720
Consulting Services	795	20,000	5,096	20,000	20,000
Advertising Services	1,139	1,500	1,450	1,500	1,500
Inspection Services	1,127	-	-	-	-
Locating Marking Services	15,034	15,000	15,034	15,050	15,050
Lab Services	7,103	8,500	8,700	8,500	8,500
Parking Towing Services	982	1,500	456	1,500	1,500
Security Services	282	-	133	-	-
Other Services & Expenses	65,579	32,000	39,411	36,700	36,700
Bad Debt Expense	38,789	-	38,790	45,000	45,000
Taxes & Special Assessments	5,427	3,650	4,133	4,530	4,530
Permits & Licenses	11,217	12,500	16,498	12,500	12,500
<b>TOTAL</b>	<b>\$ 26,024,670</b>	<b>\$ 28,239,857</b>	<b>\$ 27,081,559</b>	<b>\$ 31,407,767</b>	<b>\$ 31,404,396</b>

## Debt &amp; Other Financing

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Principal	4,320,000	4,475,000	3,605,000	4,521,000	4,521,000
Interest	1,832,325	1,600,000	1,610,000	1,650,000	1,650,000
Amortization	(169,257)	-	(170,000)	(170,000)	(170,000)
Paying Agent Services	3,350	2,700	2,700	2,800	2,800
Depreciation	0	-	-	-	-
Fund Balance Generated	-	-	929,437	-	168,978
Contingent Reserve	3,137,899	3,282,921	-	4,181,659	4,181,659
<b>TOTAL</b>	<b>\$ 9,124,317</b>	<b>\$ 9,360,621</b>	<b>\$ 5,977,137</b>	<b>\$ 10,185,459</b>	<b>\$ 10,354,437</b>

**Sewer**Function: **Public Works***Line Item Detail*Agency Primary Fund: **Sewer Utility**

## Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From GF	41,628	42,444	42,444	42,444	28,739
ID Charge From Attorney	5,962	3,447	3,447	3,447	6,088
ID Charge From Civil Rights	-	-	-	-	13,976
ID Charge From Clerk	565	388	388	388	-
ID Charge From EAP	-	513	513	513	-
ID Charge From Finance	41,918	56,854	56,854	56,854	148,314
ID Charge From Human Resource	15,489	12,608	12,608	12,608	19,524
ID Charge From Information Tec	26,958	18,387	18,387	18,387	18,186
ID Charge From Treasurer	2,706	-	-	-	-
ID Charge From Engineering	184,139	224,142	224,142	224,142	90,345
ID Charge From Fleet Services	239,591	147,446	359,164	250,000	92,311
ID Charge From Landfill	65,929	65,000	65,000	65,000	65,000
ID Charge From Mayor	14,996	14,923	14,923	14,923	27,080
ID Charge From Traffic Eng	2,561	2,043	2,043	2,043	2,043
ID Charge From Econ Dev	1,178	-	-	-	-
ID Charge From Insurance	57,795	88,611	88,611	81,292	81,292
ID Charge From Workers Comp	48,752	32,249	32,249	36,347	36,347
ID Charge From Stormwater	296,198	250,000	250,000	300,000	300,000
ID Charge From Water	2,125,353	2,580,000	2,580,000	2,105,000	2,105,000
<b>TOTAL</b>	<b>\$ 3,171,718</b>	<b>\$ 3,539,055</b>	<b>\$ 3,750,773</b>	<b>\$ 3,213,388</b>	<b>\$ 3,034,245</b>

## Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Billing To Engineering	(87,138)	(85,000)	(85,000)	(90,000)	(90,000)
ID Billing To Landfill	(16,370)	(24,000)	(24,000)	(18,000)	(18,000)
ID Billing To Stormwater	(369,248)	(335,000)	(335,000)	(375,000)	(375,000)
<b>TOTAL</b>	<b>\$ (472,756)</b>	<b>\$ (444,000)</b>	<b>\$ (444,000)</b>	<b>\$ (483,000)</b>	<b>\$ (483,000)</b>

## Transfer Out

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Transfer Out To Capital	20,678	10,000	1,517,000	1,500,000	1,500,000
Transfer Out To Water	182,332	-	-	-	-
<b>TOTAL</b>	<b>\$ 203,010</b>	<b>\$ 10,000</b>	<b>\$ 1,517,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>



# Sewer Utility

Function: Public Works

## Position Summary

Classification	CG	2020 Adopted Budget		2021 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ENGR OPER CLK-15	15	1.00	68,261	1.00	68,942	1.00	68,942
PROGRAM ASST 2-20	20	1.00	64,344	1.00	64,987	1.00	64,987
S/D MAINT TECH 2	15	8.00	544,510	8.00	549,952	8.00	549,952
SSMO 1-15	15	6.00	358,074	6.00	361,653	6.00	361,653
SURVEYOR 1-15	15	1.00	80,042	1.00	80,841	1.00	80,841
<b>TOTAL</b>		<b>17.00</b>	<b>1,115,231</b>	<b>17.00</b>	<b>1,126,375</b>	<b>17.00</b>	<b>1,126,375</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.