

Wastewater Enterprise Fund Supplemental Requests

Dept Name	Supplemental Name	One-Time Cost Requested	Ongoing Cost Requested	Revenue or Cost Savings	Total Cost Requested	Positions Requested	One Time Cost Recommended	Ongoing Cost Recommended	Revenue or Cost Savings	Net Cost Recommended	Positions Recommended	Comments
BASE BUDGET OBLIGATIONS AND COST INCREASES:												
Reclamation	Senior Utility Technician - Reclamation	38,700	94,100		132,800	1	38,700	94,100		132,800	1	
Sub-Total		38,700	94,100	-	132,800	1	38,700	94,100	-	132,800	1	
HIGH PRIORITY LIKELY FUNDABLE:												
Administration	SCADA Systems Engineer - 50%	19,300	59,200		78,500	1	19,300	59,200		78,500	1	
Collection System	Video Assessment of Sewer Collections System	25,000	114,000		139,000		25,000	114,000		139,000	-	
Program Management	Sampler Replacement	15,000	-		15,000		15,000	-		15,000	-	
Sub-Total		59,300	173,200	-	232,500	1	59,300	173,200	-	232,500	1	
OTHER REQUESTS NOT LIKELY FUNDABLE AND/OR RECOMMENDED:												
Program Management	Environmental Compliance Consultant	75,000	-		75,000							
Sub-Total		75,000	-	-	75,000	-	-	-	-	-	-	
TOTAL REQUESTS		173,000	267,300	-	440,300	2	98,000	267,300	-	365,300	2	