

SEWER DISTRICT – 8110, 8120, 8130

MISSION STATEMENT

The mission of the Sewer District (District) is to provide cost- effective wastewater conveyance and treatment for its eight member communities while protecting public health and continuing to improve and protect the quality of the water environment

WHO WE SERVE

The District's primary responsibility is to convey and treat wastewater from its eight member communities— the Cities of Albany, Cohoes, and Watervliet; the Villages of Colonie, Green Island, Menands; and parts of the Towns of Colonie and Guilderland which includes a population of approximately 200,000. In 2015 the average daily flows received were 41.1 million gallons. The District also provides final sewage sludge disposal for regional wastewater treatment plants utilizing the District's excess solids handling capacity to generate revenues and defray costs to member communities. Operations are funded wholly through user fees and assessments.

Under the Waste Hauling program, overseen by the Wastewater Management department, the District accepts septic tank, grease trap and portable toilet and leachate waste at the north plant facility. Under a contractual agreement, the District can accept sludge generated by the anaerobic / aerobic treatment of aircraft de-icing fluid generated at the Albany International Airport. Total revenues received in 2015 for the scavenger waste, sewage sludge, leachate and the airport was \$1,719,929.

The District provides cooling water to Empire Generating in the Port of Rensselaer, in 2015 an average of 2.77 million gallons per day of final effluent was provided, with revenues received of \$384,138. The gray water system was commissioned on April 6, 2010 and is the largest productive / beneficial use of secondary effluent in NYS.

ABOUT OUR DEPARTMENT

The District owns, operates and maintains the following:

- North Plant, 35 million gallon per day designed Wastewater Treatment Plant
- South Plant, 29 million gallon per day permitted Wastewater Treatment Plant
- 20 miles of intercepting trunk sewers with over 30 metering pits and easement roads
- 70 acres of property, 18 buildings
- Certified Environmental Laboratory

To protect District facilities from possible treatment process upsets and damage caused by industrial discharges, the District enforces all Local, State, and Federal regulations through the Federal Pretreatment Program and Local Law F of 2008, and conduct random inspections and sampling to ensure compliance. The District presently provides treatment for 9 significant industrial users which represent approximately 25% of the waste stream of the north plant.

The District services are mandated by the 1972 Federal Clean Water Act, delegated to New York State and enforced by 6NYCRR Part 750. The organization of regional wastewater conveyance and treatment services was formalized by Resolution No. 45 of 1968 by the Albany County Legislature.

2016 ACCOMPLISHMENTS AND CHALLENGES

- In February via resolution No. 7 of the County Legislature, the combined sewer overflow long term control plan governance structure was established with the approval of the Inter-municipal agreements between the District and the six (6) Albany pool communities. The District continues to remain fully engaged with the Combined Sewer Overflow (CSO) Long Term Control Plan (LTCP) as non-voting members of the IMA and Local Development Corporation (LDC).
- Completed the design of the North and South Return and Waste Activated Sludge Pump Project and prepared project to go out for bids for construction in fall of 2016.
- Continued construction of the North and South electric MCC replacement project.
- Focusing on utility succession planning and transfer of institutional knowledge to insure long term compliance and efficiencies as numerous retirements have occurred.
- Activities continued to comply with the mandates of the sewage sludge incinerator rule / MACT 129 with the second round of emissions testing scheduled for November and December.

- Issue a Request for Bid to complete the needed repairs for North Plant Incinerator 2.
- Performed evaluation for the Regional Source Separated Organics to Energy Facility at the South Plant with consulting engineer CDMSmith and evaluate whether consolidation of North and South plant solids handling makes more sense.
- No increase in total Operations and Maintenance and Debt service charges to the eight (8) member communities for the 10th consecutive year.
- 100% compliant with all permits.

2017 GOALS AND PERFORMANCE TARGETS

- Complete the construction of the North and South electric MCC replacement project.
- Continue to focus on utility succession planning and transfer of institutional knowledge to insure long term compliance and efficiencies
- Begin the North and South Return and Waste Activated Sludge Pump Project construction to replace forty-five year old pumps the have exhausted their useful life.
- Continue to work with our Combined Sewer Overflow communities to implement the requirements of the CSO / LTCP
- Complete \$650,000 of needed repairs for North Plant Incinerator 2
- Continue to evaluate District infrastructure for necessary repairs and/or replacement
- Remove greater than 90% of required North and South Plant effluent permit parameters
- Issue the document to the public to retain a developer for the construction of a regional source separated organics facility at the North Plant
- Continue to increase revenues from outside sources in order to maintain rates from the member communities
- Continue focusing on utility succession planning and transfer of institutional knowledge to insure long term compliance and efficiencies as numerous retirements have occurred.

SUMMARY OF BUDGET CHANGES

The 2017 requested budget includes the appropriate forecasts / appropriations for electric, natural gas and chemicals in sewage treatment. Revenues from bio-solids and waste haulers will decrease with the loss of a major sludge hauling facility in 2016.

Wastewater Treatment Plant Tours

Tours are given each year to numerous levels of education which include middle school students to graduate environmental engineering classes. Treatment plant tours consist of a group presentation with hand out material supplying information and overview of the District's history and treatment process units. The tour also includes a walk-through of all process units including solids handling. To make arrangements for a tour contact our Business Office at 447-1611.

G8110 Sewer Administration		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
G8110	11130 001 610001	Executive Dir Sewer District	1	1	\$115,526	\$97,262	\$99,209	\$99,209	-
G8110	11909 001 610002	Business Office Manager	1	1	\$53,061	\$54,122	\$55,206	\$55,206	-
G8110	12216 001 610006	Project Manager	1	1	\$12,945	\$30,000	\$30,000	\$30,000	-
G8110	15501 001 610003	Administrative Aide	1	1	\$47,475	\$48,426	\$49,394	\$49,394	-
<i>Personnel Services Individual Subtotal</i>			4	4	\$229,007	\$229,810	\$233,809	\$233,809	\$0
Personnel									
Personnel Non-Individual									
G 8110	19950	Longevity Raise			\$4,850	\$4,850	\$4,850	\$4,850	\$0
Subtotal for: Personnel Non-Individual					\$4,850	\$4,850	\$4,850	\$4,850	\$0
Equipment									
G 8110	22001	Office Equipment			\$945	\$600	\$600	\$600	\$0
Subtotal for: Equipment					\$945	\$600	\$600	\$600	\$0
Contractual Expenses									
G 8110	44020	Office Supplies			\$1,656	\$2,774	\$2,774	\$2,774	\$0
G 8110	44035	Postage			\$1,501	\$2,082	\$3,435	\$3,435	\$0
G 8110	44040	Books/Transcripts/Subscripts			\$174	\$520	\$520	\$520	\$0
G 8110	44042	Printing And Advertising			\$1,322	\$1,250	\$1,750	\$1,750	\$0
G 8110	44045	Engineering Fees			\$245,816	\$395,331	\$50,000	\$50,000	\$0
G 8110	44046	Fees For Services			\$49,367	\$34,555	\$36,075	\$36,075	\$0
G 8110	44065	Photocopier Lease			\$1,077	\$1,350	\$1,022	\$1,022	\$0
G 8110	44070	Equipment Repair And Rental			\$0	\$900	\$900	\$900	\$0
G 8110	44301	Taxes and Assessments			\$71,119	\$72,000	\$73,451	\$73,451	\$0
Subtotal for: Contractual Expenses					\$372,031	\$510,762	\$169,927	\$169,927	\$0
Fringe Benefits									
G 8110	89010	State Retirement			\$40,351	\$45,939	\$52,835	\$52,835	\$0
G 8110	89030	Social Security			\$16,437	\$17,951	\$17,951	\$17,951	\$0
G 8110	89060	Hospital and Medical Insurance			\$59,817	\$78,760	\$78,760	\$78,760	\$0
Subtotal for: Fringe Benefits					\$116,605	\$142,650	\$149,546	\$149,546	\$0
Total Appropriations					\$723,438	\$888,672	\$558,732	\$558,732	\$0
County Share					\$723,438	\$888,672	\$558,732	\$558,732	\$0

G8120 Sanitary Sewer		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
G8120 17014 001 620001	Collection System Mechanic	1	1	\$37,747	\$45,452	\$46,362	\$46,362	-
G8120 17016 001 620002	Collection System Maintenance	1	1	\$24,859	\$43,951	\$44,831	\$44,831	-
<i>Personnel Services Individual Subtotal</i>		2	2	\$62,606	\$89,403	\$91,193	\$91,193	\$0
Personnel								
Personnel Non-Individual								
G 8120 19900	Overtime			\$493	\$2,000	\$2,000	\$2,000	\$0
G 8120 19950	Longevity Raise			\$1,600	\$1,200	\$2,450	\$2,450	\$0
Subtotal for: Personnel Non-Individual				\$2,093	\$3,200	\$4,450	\$4,450	\$0
Equipment								
Contractual Expenses								
G 8120 44022	Maintenance Supplies			\$643	\$1,100	\$1,100	\$1,100	\$0
Subtotal for: Contractual Expenses				\$643	\$1,100	\$1,100	\$1,100	\$0
Fringe Benefits								
G 8120 89010	State Retirement			\$9,149	\$18,129	\$11,247	\$11,247	\$0
G 8120 89030	Social Security			\$4,377	\$7,084	\$7,084	\$7,084	\$0
G 8120 89060	Hospital and Medical Insurance			\$32,092	\$27,698	\$29,637	\$29,637	\$0
Subtotal for: Fringe Benefits				\$45,618	\$52,911	\$47,968	\$47,968	\$0
Total Appropriations				\$110,960	\$146,614	\$144,711	\$144,711	\$0
County Share				\$110,960	\$146,614	\$144,711	\$144,711	\$0

G8130 Sewage Treatment		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
G8130	11331 001 630001	Superintendent of Operations	1	1	\$55,655	\$80,350	\$81,957	\$81,957	-
G8130	12631 001 630002	Process Control Engineer	1	1	\$67,820	\$69,176	\$70,561	\$70,561	-
G8130	12635 001 630003	Chief Process Operator	1	1	\$68,433	\$72,803	\$74,260	\$74,260	-
G8130	12635 002 630004	Chief Process Operator	1	1	\$67,116	\$72,801	\$74,258	\$74,258	-
G8130	13121 001 630005	Senior Laboratory Technicia	1	1	\$43,522	\$44,392	\$45,281	\$45,281	-
G8130	13122 001 630006	Laboratory Technician	1	1	\$39,442	\$40,230	\$41,036	\$41,036	-
G8130	13122 002 630007	Laboratory Technician	1	1	\$39,441	\$40,230	\$41,035	\$41,035	-
G8130	13613 001 630082	Permit Compliance Manager	1	1	\$67,090	\$68,432	\$69,801	\$69,801	-
G8130	13630 001 630009	Chief of Instrumentation	1	1	\$66,814	\$68,149	\$69,515	\$69,515	-
G8130	13631 001 630010	Senior Instrument Technicia	1	1	\$57,448	\$60,114	\$61,317	\$61,317	-
G8130	16524 001 630011	Storekeeper	1	1	\$43,713	\$44,587	\$45,479	\$45,479	-
G8130	17004 001 630012	Process Operator III Rotate	1	1	\$51,470	\$52,500	\$53,550	\$53,550	-
G8130	17004 002 630013	Process Operator III Rotate	1	1	\$51,471	\$52,500	\$53,550	\$53,550	-
G8130	17004 003 630014	Process Operator III Rotate	1	1	\$47,018	\$52,500	\$53,550	\$53,550	-
G8130	17004 004 630015	Process Operator III Rotate	1	1	\$50,730	\$52,500	\$53,550	\$53,550	-
G8130	17004 005 630016	Process Operator III Rotate	1	1	\$51,272	\$52,500	\$53,550	\$53,550	-
G8130	17004 006 630017	Process Operator III Rotate	1	1	\$51,396	\$52,500	\$53,550	\$53,550	-
G8130	17004 007 630018	Process Operator III Rotate	1	1	\$51,471	\$52,500	\$53,550	\$53,550	-
G8130	17004 008 630019	Process Operator III Rotate	1	1	\$51,470	\$52,500	\$53,550	\$53,550	-
G8130	17006 001 630020	Process Operator II	1	1	\$42,850	\$44,391	\$45,279	\$45,279	-
G8130	17006 002 630021	Process Operator II	1	1	\$43,521	\$44,391	\$45,280	\$45,280	-
G8130	17006 003 630022	Process Operator II	1	1	\$29,063	\$44,391	\$45,279	\$45,279	-
G8130	17006 004 630023	Process Operator II	1	1	\$38,315	\$44,391	\$45,279	\$45,279	-
G8130	17006 005 630024	Process Operator II	1	1	\$43,086	\$44,391	\$45,279	\$45,279	-
G8130	17006 006 630025	Process Operator II	1	1	\$35,768	\$44,391	\$45,279	\$45,279	-
G8130	17006 007 630026	Process Operator II	1	1	\$43,520	\$44,391	\$45,279	\$45,279	-
G8130	17006 008 630027	Process Operator II	1	1	\$38,388	\$44,391	\$45,279	\$45,279	-
G8130	17006 009 630028	Process Operator II	1	1	\$42,257	\$44,391	\$45,279	\$45,279	-
G8130	17006 010 630029	Process Operator II	1	1	\$43,520	\$44,391	\$45,279	\$45,279	-
G8130	17006 011 630030	Process Operator II	1	1	\$37,225	\$44,391	\$45,279	\$45,279	-
G8130	17006 012 630031	Process Operator II	1	1	\$43,010	\$44,391	\$45,279	\$45,279	-
G8130	17006 013 630032	Process Operator II	1	1	\$37,896	\$48,582	\$49,554	\$49,554	-
G8130	17006 014 630033	Process Operator II	1	1	\$42,013	\$48,581	\$49,553	\$49,553	-
G8130	17006 015 630034	Process Operator II	1	1	\$47,461	\$48,581	\$49,552	\$49,552	-
G8130	17006 016 630035	Process Operator II	1	1	\$46,946	\$48,582	\$49,553	\$49,553	-
G8130	17006 017 630036	Process Operator II	1	1	\$47,628	\$48,581	\$49,553	\$49,553	-
G8130	17006 018 630037	Process Operator II	1	1	\$47,627	\$48,581	\$49,553	\$49,553	-
G8130	17006 019 630038	Process Operator II	1	1	\$47,627	\$48,581	\$49,553	\$49,553	-
G8130	17006 020 630039	Process Operator II	1	1	\$43,407	\$48,581	\$49,553	\$49,553	-
G8130	17008 001 630040	Process Operator I	1	1	\$38,457	\$39,227	\$40,012	\$40,012	-
G8130	17008 002 630041	Process Operator I	1	1	\$7,133	\$39,227	\$40,012	\$40,012	-
G8130	17008 003 630042	Process Operator I	1	1	\$29,808	\$39,227	\$40,012	\$40,012	-
G8130	17008 004 630043	Process Operator I	1	1	\$30,548	\$39,227	\$40,012	\$40,012	-
G8130	17008 005 630044	Process Operator I	1	1	\$9,751	\$39,227	\$40,012	\$40,012	-
G8130	17008 006 630045	Process Operator I	1	1	\$38,458	\$39,227	\$40,012	\$40,012	-
G8130	17008 007 630046	Process Operator I	1	1	\$38,457	\$39,226	\$40,012	\$40,012	-
G8130	17008 008 630047	Process Operator I	1	1	\$24,385	\$39,227	\$40,012	\$40,012	-
G8130	17008 009 630048	Process Operator I	1	1	\$38,454	\$39,227	\$40,012	\$40,012	-
G8130	17012 001 630050	Collection Sys Maint Forema	1	1	\$48,597	\$49,569	\$50,561	\$50,561	-

G8130 Sewage Treatment				2016	2017	2015	2016	2017	2017	2017
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
G8130 17020 001 630051	Chief Maintenance Mechanic	1	1	\$66,814	\$68,149	\$69,512	\$69,512	-		
G8130 17021 001 630052	Maintenance Mechanic III	1	1	\$54,176	\$55,273	\$56,379	\$56,379	-		
G8130 17021 002 630053	Maintenance Mechanic III	1	1	\$54,189	\$55,273	\$56,379	\$56,379	-		
G8130 17024 002 630054	Maintenance Mechanic II	1	1	\$44,859	\$45,745	\$46,660	\$46,660	-		
G8130 17024 003 630055	Maintenance Mechanic II	1	1	\$44,848	\$45,745	\$46,660	\$46,660	-		
G8130 17024 004 630056	Maintenance Mechanic II	1	1	\$44,848	\$45,745	\$46,660	\$46,660	-		
G8130 17024 005 630057	Maintenance Mechanic II	1	1	\$11,388	\$45,745	\$46,660	\$46,660	-		
G8130 17024 006 630058	Maintenance Mechanic II	1	1	\$44,847	\$45,745	\$46,659	\$46,659	-		
G8130 17024 008 630060	Maintenance Mechanic II	1	1	\$44,848	\$45,745	\$46,660	\$46,660	-		
G8130 17024 009 630061	Maintenance Mechanic II	1	1	\$44,848	\$45,745	\$46,660	\$46,660	-		
G8130 17024 010 630062	Maintenance Mechanic II	1	1	\$18,112	\$45,745	\$46,660	\$46,660	-		
G8130 17026 001 630063	Maintenance Mechanic I	1	1	\$39,557	\$40,348	\$41,155	\$41,155	-		
G8130 17032 002 630066	Mechanic Specialist	1	1	\$55,212	\$56,316	\$57,444	\$57,444	-		
G8130 17036 001 630067	Mechanic Specialist (HVAC)	1	1	\$29,808	\$56,317	\$57,444	\$57,444	-		
G8130 17115 001 630068	Electrician	1	1	\$58,936	\$60,116	\$61,318	\$61,318	-		
G8130 17115 002 630069	Electrician	1	1	\$58,936	\$60,116	\$61,318	\$61,318	-		
G8130 17125 001 630070	Painter	1	1	\$35,203	\$39,226	\$40,012	\$40,012	-		
G8130 17513 001 630072	Automotive Mechanic	1	1	\$46,941	\$47,880	\$48,838	\$48,838	-		
G8130 18147 002 630074	Custodial Worker	1	1	\$31,813	\$32,450	\$33,099	\$33,099	-		
G8130 18403 001 630076	Laborer	1	1	\$31,813	\$32,449	\$29,618	\$29,618	-		
G8130 18403 003 630078	Laborer	1	1	\$31,813	\$32,449	\$33,099	\$33,099	-		
G8130 18403 004 630079	Laborer	1	1	\$20,180	\$32,449	\$33,098	\$33,098	-		
G8130 18403 005 630080	Laborer	1	1	\$31,813	\$32,450	\$33,099	\$33,099	-		
G8130 18403 006 630081	Laborer	1	1	\$26,548	\$32,449	\$33,098	\$33,098	-		
<i>Personnel Services Individual Subtotal</i>				73	73	\$3,140,318	\$3,504,887	\$3,571,531	\$3,571,531	\$0

Personnel

Personnel Non-Individual

G 8130 19900	Overtime			\$184,919	\$200,000	\$170,000	\$170,000	\$0
G 8130 19950	Longevity Raise			\$76,650	\$77,150	\$70,250	\$70,250	\$0
G 8130 19951	Health Insurance Buyout			\$10,583	\$9,000	\$6,000	\$6,000	\$0
Subtotal for: Personnel Non-Individual				\$272,152	\$286,150	\$246,250	\$246,250	\$0

Equipment

G 8130 22050	Computer Equipment			\$4,742	\$3,500	\$2,500	\$2,500	\$0
G 8130 22300	Safety Equipment			\$0	\$4,200	\$3,775	\$3,775	\$0
G 8130 22350	Tools			\$4,392	\$3,009	\$3,161	\$3,161	\$0
G 8130 22400	Automobiles			\$0	\$30,000	\$30,000	\$30,000	\$0
G 8130 22800	Specialty Equipment			\$6,508	\$33,267	\$43,950	\$43,950	\$0
Subtotal for: Equipment				\$15,642	\$73,976	\$83,386	\$83,386	\$0

G8130 Sewage Treatment			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
G 8130 44022	Maintenance Supplies				\$83,950	\$82,640	\$78,251	\$78,251	\$0
G 8130 44025	Electrical Supplies				\$19,414	\$22,100	\$42,100	\$42,100	\$0
G 8130 44029	Automobile Parts/Supplies				\$13,033	\$11,200	\$13,650	\$13,650	\$0
G 8130 44030	Other Supplies				\$26,189	\$19,855	\$21,280	\$21,280	\$0
G 8130 44036	Telephone				\$15,825	\$15,825	\$15,235	\$15,235	\$0
G 8130 44037	Insurance				\$79,220	\$83,182	\$150,177	\$150,177	\$0
G 8130 44038	Travel-Mileage, Freight				\$1,012	\$1,200	\$1,200	\$1,200	\$0
G 8130 44039	Conferences/Training/Tuition				\$3,605	\$7,440	\$8,650	\$8,650	\$0
G 8130 44046	Fees For Services				\$32,420	\$32,990	\$53,290	\$53,290	\$0
G 8130 44047	Consultant Fees				\$803	\$1,100	\$1,100	\$1,100	\$0
G 8130 44070	Equipment Repair And Rental				\$229,219	\$579,981	\$379,381	\$379,381	\$0
G 8130 44071	Property Repair And Rental				\$767,920	\$495,621	\$288,800	\$288,800	\$0
G 8130 44101	Electric				\$1,196,805	\$1,417,569	\$1,392,500	\$1,392,500	\$0
G 8130 44102	Gas And Oil				\$79,871	\$96,560	\$106,944	\$106,944	\$0
G 8130 44103	Fuel				\$470	\$6,912	\$6,912	\$6,912	\$0
G 8130 44104	Natural Gas				\$452,433	\$493,795	\$395,315	\$395,315	\$0
G 8130 44105	Water				\$45,759	\$76,000	\$75,000	\$75,000	\$0
G 8130 44107	Chemicals-Salt/Calc/Chl/Sand				\$382,873	\$393,840	\$427,072	\$427,072	\$0
G 8130 44108	Testing				\$10,989	\$6,482	\$9,082	\$9,082	\$0
G 8130 44201	Uniforms And Clothing				\$9,884	\$12,950	\$13,250	\$13,250	\$0
Subtotal for: Contractual Expenses					\$3,451,694	\$3,857,242	\$3,479,189	\$3,479,189	\$0
Fringe Benefits									
G 8130 89010	State Retirement				\$484,570	\$736,297	\$604,945	\$604,945	\$0
G 8130 89030	Social Security				\$256,967	\$287,719	\$287,719	\$287,719	\$0
G 8130 89060	Hospital And Medical Insurance				\$1,429,088	\$1,289,304	\$1,226,809	\$1,226,809	\$0
Subtotal for: Fringe Benefits					\$2,170,625	\$2,313,320	\$2,119,473	\$2,119,473	\$0
Total Appropriations					\$9,050,432	\$10,035,575	\$9,499,829	\$9,499,829	\$0
Revenue									
G8130 02122	Sewer Charges Scavenger Waste				(\$744,754)	(\$750,000)	(\$750,000)	(\$750,000)	\$0
G8130 02123	Sewer Charges BIO Solids				(\$877,790)	(\$800,000)	(\$550,000)	(\$550,000)	\$0
G8130 02124	Leachate Agreement				(\$92,387)	(\$47,000)	(\$47,000)	(\$47,000)	\$0
G8130 02374	Sewer Service for Other Govt.				(\$9,999,585)	(\$10,128,049)	(\$10,130,530)	(\$10,130,530)	\$0
G8130 02375	Sewer Charges Airport				(\$5,000)	(\$12,000)	(\$5,000)	(\$5,000)	\$0
G8130 02401	Int & Earnings on Investments				(\$6,973)	(\$20,000)	(\$20,000)	(\$20,000)	\$0
G8130 02413	Besicorp Lease Agreement				(\$384,139)	(\$381,800)	(\$381,800)	(\$381,800)	\$0
G8130 02650	Sale Scrap & Excess Materials				(\$5,098)	(\$6,000)	(\$5,000)	(\$5,000)	\$0
G8130 02701	Refund Prior Year Expenses				(\$100)	\$0	\$0	\$0	\$0
G8130 02770	Other Unclassified Revenues				(\$6,274)	(\$8,000)	(\$8,000)	(\$8,000)	\$0
G8130 02771	Reimbursement for Gasoline				(\$58,279)	(\$86,000)	(\$86,000)	(\$86,000)	\$0
G8130 02882	Transfer from Debt Reserve				\$0	(\$100,000)	(\$100,000)	(\$100,000)	\$0
G8130 03097	Gen.Gov.Capital Projects				(\$92,938)	\$0	\$0	\$0	\$0
G8130 04990	Federal Aid Sewer Capital Proj				(\$3,321,803)	\$0	\$0	\$0	\$0
Total Revenue					(\$15,595,118)	(\$12,338,849)	(\$12,083,330)	(\$12,083,330)	\$0
County Share					(\$6,370,679)	(\$2,108,578)	(\$2,583,501)	(\$2,583,501)	\$0

G9060 Hospital Medical - Retirees		2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Fringe Benefits						
G 9060 89060	Hospital and Medical Insurance	\$380,126	\$558,157	\$487,050	\$487,050	\$0
Subtotal for: Fringe Benefits		\$380,126	\$558,157	\$487,050	\$487,050	\$0
Total Appropriations		\$380,126	\$558,157	\$487,050	\$487,050	\$0
Revenue						
Total Revenue		\$0	\$0	\$0	\$0	\$0
County Share		\$380,126	\$558,157	\$487,050	\$487,050	\$0