

## FY07 Proposed Service Level Plan

The Service Level Plan reflects all new positions, new operating initiatives of \$5,000 or more, and all capital items valued between \$5,000 and \$49,999 per unit.

	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating	Personnel	Recurring Operating	One time Operating
<b>GENERAL FUND</b>							
<b>GENERAL GOVERNMENT ADMINISTRATION</b>							
<b>Board of Supervisors:</b>							
Debt issuance costs	100,500			100,500			
Boardroom AV equipment	5,700			5,700			
BOS minute indexing system	4,000			4,000			
Federal consultant	27,000		27,000				
<b>Total Board of Supervisors</b>	<b>137,200</b>	<b>0</b>	<b>27,000</b>	<b>110,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>County Administrator:</b>							
Strategic Planning	5,000		5,000				
<b>Total County Administrator</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Resources:</b>							
High density file cabinet	10,000			10,000			
Hanover University Management Training	40,000		40,000				
<b>Total Human Resources</b>	<b>50,000</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>County Attorney:</b>							
No items in the plan.	0						
<b>Total County Attorney</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner of the Revenue:</b>							
Telephone upgrade	20,000			20,000			
Revenue	20,000	0	0	20,000	0	0	0
<b>Assessor:</b>							
Fleet leasing program	33,306		33,306				
<b>Total Assessor</b>	<b>33,306</b>	<b>0</b>	<b>33,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treasurer:</b>							
Manager to Business Manager (28 to 31)	5,634	5,634					
Reclass Customer Service Agent from PT to FT	7,418	7,418					
Alterations to Office to incorporate Collections Area Growth (walls, flooring, electrical, carpet, doors & windows)	10,000			10,000			
<b>Total Treasurer</b>	<b>23,052</b>	<b>13,052</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance:</b>							
Reclass Budget Manager to Budget Division Director (37 to 39)	4,837	4,837					
<b>Total Finance</b>	<b>4,837</b>	<b>4,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating	Personnel	Recurring Operating	One time Operating
<b>Internal Audit:</b>							
Reclass Internal Audit Division Director to Department Director	4,906	4,906					
Total Internal Audit	4,906	4,906	0	0	0	0	0
<b>Purchasing:</b>							
No items in the plan.	0						
Total Purchasing	0	0	0	0	0	0	0
<b>Information Technology:</b>							
IT Systems Engineer - Senior	83,075	77,430	2,000	3,645			
Fleet leasing program	16,672		16,672				
Wireless travel laptops	5,000			5,000			
Total Information Technology	104,747	77,430	18,672	8,645	0	0	0
<b>General Services:</b>							
Safety Specialist	56,144	46,019	4,495	5,630			
Mailing machine	30,000			30,000			
Total General Services	86,144	46,019	4,495	35,630	0	0	0
<b>Registrar:</b>							
Election software	14,000		14,000				
Total Registrar	14,000	0	14,000	0	0	0	0
<b>Total General Government Admin.</b>	<b>483,192</b>	<b>146,244</b>	<b>142,473</b>	<b>194,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>JUDICIAL ADMINISTRATION</b>							
<b>Circuit Court:</b>							
Carpeting: Main courtroom	15,000			15,000			
Camera/lockup/monitors/outside doors	8,200			8,200			
Courtroom repairs	10,000			10,000			
Total Circuit Court	33,200	0	0	33,200	0	0	0
<b>General District Court:</b>							
Renovate cashier area	12,600			12,600			
Total General District Court	12,600	0	0	12,600	0	0	0
<b>Magistrates:</b>							
No items in the plan.	0						
Total Magistrates	0	0	0	0	0	0	0
<b>Juvenile and Domestic Relations Court:</b>							
Office renovations	20,000			20,000			
Furniture	15,760			15,760			
Total Juvenile and Domestic Relations Court	35,760	0	0	35,760	0	0	0
<b>Clerk of the Circuit Court:</b>							
High density file cabinets	12,000			12,000			
Total Clerk of the Circuit Court	12,000	0	0	12,000	0	0	0

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	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating	Personnel	Recurring Operating	One time Operating
<b>Court Services:</b>							
Replacement vehicles	41,926				41,926		
<b>Total Court Services</b>	<b>41,926</b>	<b>0</b>	<b>0</b>		<b>41,926</b>	<b>0</b>	<b>0</b>
<b>Commonwealth's Attorney:</b>							
Assistant Commonwealth's Attorney	82,164	33,914	2,550	5,700	40,000		
<b>Total Commonwealth's Attorney</b>	<b>82,164</b>	<b>33,914</b>	<b>2,550</b>	<b>5,700</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>Total Judicial Administration</b>	<b>217,650</b>	<b>33,914</b>	<b>2,550</b>	<b>141,186</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>PUBLIC SAFETY</b>							
<b>Sheriff:</b>							
Deputy (8)	664,259	378,587	32,000	253,672			
Sergeant	95,132	59,423	4,000	31,709			
Bullet traps - range	39,000			39,000			
Total station accident reconstruction device (replacement)	6,000			6,000			
Bloodhound GPS tracking device	6,900			6,900			
Falcon 2 digital recorder (replacement)	8,200			8,200			
Digital polygraph (replacement)	6,034			6,034			
New World software	15,000		15,000				
Replacement vehicles (45)	935,593			935,593			
<b>Total Sheriff</b>	<b>1,776,118</b>	<b>438,010</b>	<b>51,000</b>	<b>1,287,108</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Communications:</b>							
Communications Officer I (2)	80,587	78,647		1,940			
Replace battery chargers at sites	14,000			14,000			
Replace UPS System at Dispatch	10,000			10,000			
Terminal server replacement	6,100			6,100			
Replace batteries at tower sites	12,000			12,000			
<b>Total Emergency Communications</b>	<b>122,687</b>	<b>78,647</b>	<b>0</b>	<b>44,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire/EMS:</b>							
Personnel (4)	208,181	184,981	2,000	21,200			
Battalion Chief	74,997	66,747		8,250			
County water at Station 4	25,000			25,000			
County phones at fire stations	8,000		8,000				
ALS incentive program	100,000	100,000					
<b>Total Fire/EMS</b>	<b>416,178</b>	<b>351,728</b>	<b>10,000</b>	<b>54,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regional Jail:</b>							
No items in the plan.	0						
<b>Total Regional Jail</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Juvenile Court Services:</b>							
Reclass two PT Court Services Youth Supervisor positions into one FT position	27,401	24,076		3,325			
Total Probation	27,401	24,076	0	3,325	0	0	0
<b>Community Corrections:</b>							
Reclass Probation Officer to Sr. Probation Officer (22 to 25)	2,779	2,779					
Total Community Corrections	2,779	2,779	0	0	0	0	0
<b>Building Inspections:</b>							
Digitizing existing CO files	6,000			6,000			
Replacement Vehicle	18,000			18,000			
Reclass Customer Service Agent Senior to Customer Service Supervisor	2,985	2,985					
Total Building Inspections	26,985	2,985	0	24,000	0	0	0
<b>Animal Control:</b>							
Reclass Kennel Attendant (to FT)	14,577	14,077	500				
Vehicle Replacement	57,000			57,000			
Total Animal Control	71,577	14,077	500	57,000	0	0	0
<b>Total Public Safety</b>	<b>2,443,726</b>	<b>912,303</b>	<b>61,500</b>	<b>1,469,923</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC WORKS</b>							
<b>Public Works:</b>							
Stormwater Maintenance	7,500		7,500				
Truck Replacement	15,000			15,000			
Construction Coordinator II	77,498	48,423	2,400	26,675			
Chief of Engineering	105,239	75,564	3,000	26,675			
Civil Engineer (PT)	37,960	30,885	2,375	4,700			
Total Public Works	243,197	154,872	15,275	73,050	0	0	0
<b>Solid Waste Services:</b>							
New Solid Tires for Wheeled Loader -Transfer Station	27,000			27,000			
Vehicle Replacement (3)	53,500			53,500			
Additional holiday OT	14,500	14,500					
Refuse Containers	20,000			20,000			
Compactor systems	36,000			36,000			
Wheel loader	28,000			28,000			
Management Positions (2) to 40 hours	7,092	7,092					
Equipment Operators (10) to 40 hours	4,690	4,690					
Total Solid Waste Services	190,782	26,282	0	164,500	0	0	0

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	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating	Personnel	Recurring Operating	One time Operating
<b>Facilities Management:</b>							
Telecommunications Technician	99,090	59,510	1,080	38,500			
Historic Courthouse lights and sidewalks	25,000			25,000			
Wickham Building boiler	18,500			18,500			
Courts water mixing valve	4,500			4,500			
Courts water pumps	3,325			3,325			
Generator at Human Services (phones)	5,200			5,200			
Facilities building renovation	8,200			8,200			
<b>Total Facilities Management</b>	<b>163,815</b>	<b>59,510</b>	<b>1,080</b>	<b>103,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Airport:</b>							
Aircraft Tracking Software	5,500		0	5,500			
<b>Total Airport</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Public Works</b>	<b>603,294</b>	<b>240,664</b>	<b>16,355</b>	<b>346,275</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HUMAN SERVICES</b>							
<b>Health:</b>							
No items in the plan.	0						
<b>Total Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Social Services:</b>							
Additional space - rental	20,000		20,000				
Replacement vehicle	13,500			13,500			
<b>Total Social Services</b>	<b>33,500</b>	<b>0</b>	<b>20,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Resources:</b>							
No items in the plan.	0						
<b>Total Community Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Health and Welfare</b>	<b>33,500</b>	<b>0</b>	<b>20,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARKS, RECREATION AND CULTURAL</b>							
<b>Parks and Recreation:</b>							
Recreation Coordinator (midyear)	20,000	20,000					
Replacment vehicles (3)	54,750			54,750			
Portable stage	23,000			23,000			
Commercial mowers	20,000			20,000			
15' flex wing mower	15,000			15,000			
Front end loader	10,000			10,000			
Hose reel	7,000			7,000			
Equipment trailer	5,000			5,000			
<b>Total Parks and Recreation</b>	<b>156,941</b>	<b>22,191</b>	<b>0</b>	<b>134,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library:</b>							
Extended Montpelier hours (60 hrs)	17,000		17,000				
<b>Total Library</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Parks, Recreation and Cultural</b>	<b>173,941</b>	<b>22,191</b>	<b>17,000</b>	<b>134,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating	Personnel	Recurring Operating	One time Operating
<b>COMMUNITY DEVELOPMENT</b>							
<b>Planning:</b>							
Code Compliance Official	44,549	40,549		4,000			
Comprehensive plan update	50,000			50,000			
Reclass PT positions to 4 days	26,000	26,000					
<b>Total Planning</b>	<b>120,549</b>	<b>66,549</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GIS:</b>							
ArcGIS Licenses	10,000			10,000			
Arc GIS Applications	10,000		10,000				
<b>Total GIS</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Development:</b>							
Moving Dept. to 40hours	11,087	11,087					
<b>Total Economic Development</b>	<b>11,087</b>	<b>11,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Soil and Water Conservation District:</b>							
No items in the plan.	0						
<b>Total Soil and Water Conservation Dist</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Extension:</b>							
No items in the plan.	0						
<b>Total Extension</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cannery:</b>							
No items in the plan.	0						
<b>Total Cannery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contributions:</b>							
No items in the plan.	0						
<b>Total Contributions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Community Development</b>	<b>151,636</b>	<b>77,636</b>	<b>10,000</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NONDEPARTMENTAL</b>							
No items in the plan.	0						
<b>Total Nondepartmental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND</b>	<b>4,106,939</b>	<b>1,432,952</b>	<b>269,878</b>	<b>2,364,109</b>	<b>40,000</b>	<b>0</b>	<b>0</b>

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	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating	Personnel	Recurring Operating	One time Operating
<b>INTERNAL SERVICE FUND:</b>							
Reclass PT Radio Tech to FT Automotive Services Coordinator	25,201	25,201					
Building contingency	21,000		21,000				
Replace tire changer	8,000			8,000			
<b>TOTAL INTERNAL SERVICE FUND</b>	<b>54,201</b>	<b>25,201</b>	<b>21,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY SERVICES FUND</b>							
<b>Community Services Board:</b>							
Clinician	51,255	47,980	450	2,825			
Clinical Supervisor	58,549	55,074	650	2,825			
MH/MR Case Manager (2)	94,166	87,616	900	5,650			
Psychiatrist PT	80,046	80,046					
Reclass Accout Clerk from PT to	19,413	19,413					
Increase salary of FT Psychiatrist	61,100	61,100					
Two apartments	12,000		12,000				
<b>TOTAL COMMUNITY SERVICES FUND</b>	<b>376,529</b>	<b>351,229</b>	<b>14,000</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL FUND</b>							
<b>General Support:</b>							
Human Resources Specialist (PT)	29,302	29,302					
School Nurse - Kersey Creek	35,041	35,041					
Speech Therapist - Kersey Creek	49,639	49,639					
Clinic Attendants (Alternate Educatin, Pole Green, Liberty)	47,351	47,351					
Office equipment - Finance	16,500			16,500			
Technology Department and network equipment	42,000			42,000			
<b>Total General Support</b>	<b>219,833</b>	<b>161,333</b>	<b>0</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation:</b>							
10 School Bus Drivers (growth, shuttle, Kersey Creek, alternate education)	150,690	88,033			62,657		
Automobile Drivers (2)	30,138	30,138					
School Bus Aides (3)	26,178	15,293			10,885		
Alternative Education Vehicles	36,000			36,000			
Special Needs Vehicles	35,500			35,500			
<b>Total Pupil Transportation</b>	<b>278,506</b>	<b>133,464</b>	<b>0</b>	<b>71,500</b>	<b>73,542</b>	<b>0</b>	<b>0</b>

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<b>Operations and Maintenance:</b>							
Maintenance Mechanic - Kersey Creek	36,097	36,097					
Custodians - Kersey Creek (3)	63,990	63,990					
Custodial expenses - Alternate Education and Kersey Creek	198,345		198,345				
Building Expenses - Alternate Education and Kersey Creek	272,721		272,721				
Service Vehicle	21,012			21,012			
<b>Total Operations and Maintenance</b>	<b>592,165</b>	<b>100,087</b>	<b>471,066</b>	<b>21,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Instruction:</b>							
Special Education Teachers (17)	843,863	434,987			408,876		
Special Education Assistants (14)	252,966	147,783			105,183		
Classroom Teachers (37.9)	2,059,904	1,632,198			427,706		
Kindergarten Assistants (3)	56,820	33,194			23,626		
Resource Teachers - Kersey Creek (4)	198,556	115,996			82,560		
Media Assistant - Kersey Creek	18,069	18,069					
Secretary - Kersey Creek	19,317	19,317					
COE Kersey Creek	3,986	3,986					
Technology Assistant - Kersey Creek	22,756	22,756					
Leadership Stipends - Kersey Creek	19,545	19,545					
Instructional Start Up Supplies - Kersey Creek	26,739			26,739			
Teachers - Alternate Education	74,459	43,499			30,960		
Secretary - Alternate Education	19,317	19,317					
Instructional Start Up Supplies - Alternate Education	35,440		15,440	20,000			
Funds for AYP Response	40,000			40,000			
Special Education Materials - Elementary	39,000			39,000			
Health Insurance for New Positions	364,830	364,830					
Instructional Equipment	63,222			63,222			
Special Education Equipment	9,368			9,368			
Technology Equipment	985,130			985,130			
<b>Total Instruction</b>	<b>5,153,287</b>	<b>2,875,477</b>	<b>15,440</b>	<b>1,183,459</b>	<b>1,078,911</b>	<b>0</b>	<b>0</b>
<b>Facilities:</b>							
Continuous improvement projects	726,961			726,961			
Environmental projects	328,936			328,936			
Mobil classroom costs	355,636			355,636			
<b>Total Facilities</b>	<b>1,411,533</b>	<b>0</b>	<b>0</b>	<b>1,411,533</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SCHOOL FUND</b>	<b>7,655,324</b>	<b>3,270,361</b>	<b>486,506</b>	<b>2,746,004</b>	<b>1,152,453</b>	<b>0</b>	<b>0</b>
<b>TEXTBOOK FUND</b>							
No items in the plan.							
<b>TOTAL TEXTBOOK FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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		Personnel	Recurring Operating	One time Operating	Personnel	Recurring Operating	One time Operating
<b>CAFETERIA FUND</b>							
Staff - Kersey Creek (4FT 2 PT)	102,367				102,367		
Equipment	80,000					80,000	
<b>TOTAL CAFETERIA FUND</b>	<b>182,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,367</b>	<b>0</b>	<b>80,000</b>
<b>PUBLIC UTILITIES FUND</b>							
<b>Administration:</b>							
No items in the plan.	0						
<b>Total Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Utility Support Services:</b>							
Regional Training Program	5,000		5,000				
<b>Total Administration</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ashland Wastewater Treatment Plant:</b>							
Painting of interior surfaces	45,000			45,000			
<b>Total AWTP</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operations:</b>							
Replace Georgetown pump and pipe	7,700			7,700			
Replace Diane Ridge pump	7,700			7,700			
Motor Vehicle Equipment	25,000			25,000			
<b>Total Operations</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Engineering:</b>							
Motor Vehicle Equipment	19,000			19,000			
<b>Total Engineering</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Maintenance:</b>							
Oak Hill Below Ground Pumps	8,480			8,480			
Motor Vehicle Equipment	20,000	0	20,000				
Utility Technician	53,766	53,766	0				
Trailer for second backhoe	20,000		20,000				
<b>Total Maintenance</b>	<b>102,246</b>	<b>53,766</b>	<b>40,000</b>	<b>8,480</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totopotomoy Wastewater Plant:</b>							
Hoist	5,000	0	0	5,000			
<b>Total Ashland Wastewater Plant</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Customer Service:</b>							
Meter purchases	130,800			130,800			
H T E Software Upgrade	20,000			20,000			
IVR System Upgrade	44,720			44,720			
H T E Rate analysis module	13,000			13,000			
<b>Total Customer Service</b>	<b>208,520</b>	<b>0</b>	<b>0</b>	<b>208,520</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY07 Proposed Service Level Plan

	Total	LOCAL			REVENUE SUPPORTED		
		Personnel	Recurring Operating	One time Operating	Personnel	Recurring Operating	One time Operating
<b>Doswell Water Treatment Plant:</b>							
Raw Pump Drive #1	12,600			12,600			
Finished Pump Drive #4	17,600			17,600			
Finished Pump Drive #5	17,600			17,600			
Basin Aluminum Railing Replacement	15,000			15,000			
Total Water Treatment Plant	62,800	0	0	62,800	0	0	0
<b>Doswell Wastewater Treatment Plant:</b>							
Paint Mag Hyd Bulk Tank Roof	20,000			20,000			
Replace drying bed and aeration steps	18,000			18,000			
Total Sewer Treatment Plant	38,000	0	0	38,000	0	0	0
<b>TOTAL PUBLIC UTILITIES FUND</b>	<b>443,266</b>	<b>53,766</b>	<b>40,000</b>	<b>349,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL - ALL FUNDS</b>	<b>\$12,442,097</b>	<b>\$4,782,280</b>	<b>\$817,384</b>	<b>\$5,467,613</b>	<b>\$1,294,820</b>	<b>\$0</b>	<b>\$80,000</b>