

Code: | 265.225  
 Fund: Wastewater

Department:  
 Division:

Public Utilities  
 Flood Defense

POSITION TITLE	EMPLOYEES			2005 Budgeted	2005 Actual	2006 Budgeted	Actual	2007 Proposed
	2005	2006	2007					
=====								
ADD (includes charges from other funds, if any)								
Flood Defense 265.225				0	0	40,000		80,000
Sub-total				0	0	40,000	0	80,000
=====								
LESS (includes charges to other funds, if any)								
=====								
Sub-total				0	0	0	0	0
=====								
<b>TOTAL PERSONAL SERVICES</b>				0	0.00	40,000		80,000

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Public Utilities  
Flood Defense- Levy

OTHERS	2005 Budgeted	2005 Actual	2006 Budgeted	Actual	2007 Proposed
.5203 Utilities	0		0		5,000
.5263 Maintenance of Equipment	0		0		15,000
.5299 Contractual	0		0		10,000
.5300 Materials and Supplies	0		0		5,000
.5307 Safety Equipment	0		0		1,000
.5529 Capital Outlay	100,000	48,201.36	250,000		100,000
.5299 Capital Outlay- Misc.	30,000	10,948.12	0		30,000
<b>TOTAL OTHERS</b>	<b>130,000</b>	<b>59,149.48</b>	<b>250,000</b>	<b>0.00</b>	<b>166,000</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>80,000</b>
<b>GRAND TOTAL</b>	<b>130,000</b>	<b>59,149.48</b>	<b>290,000</b>	<b>0.00</b>	<b>246,000</b>