

**BUDGET WORKSHEET
FISCAL YEAR 2014-15**

DATE: _____ SUBMITTED BY: _____
 DEPT.: STORM WATER MANAGEMENT FUND: COUNTY GENERAL
 ACCT # 57800

STORM WATER MANAGEMENT
57800

OBJECT CODE	DESCRIPTION	PR YR ACTUAL 2012-13	AMENDED BUDGET 2013-14	ACTUAL 6 MO 2013-14	DEPT. REQUEST 2014-15	CO MAYOR RECOMM. 2014-15
57800	STORM WATER MANAGEMENT					
103	ASSISTANT(S)	63,349	61,295	23,558	55,081	
169	PART-TIME PERSONNEL	15,302	16,000	3,606	16,000	
186	LONGEVITY PAY	175	200	-	-	
189	OTHER SALARIES & WAGES	-	34,171	10,169	38,603	
196	IN-SERVICE TRAINING	825	2,000	725	2,000	
201	SOCIAL SECURITY	4,634	6,930	2,304	6,810	
204	STATE RETIREMENT	8,100	12,140	3,433	11,220	
205	EMPLOYEE AND DEPENDENT INSURAN	10,493	18,320	3,478	17,190	
209	DISABILITY INSURANCE	111	180	69	180	
212	EMPLOYER MEDICARE	1,084	1,620	539	1,600	
307	COMMUNICATION	1,853	2,000	679	2,400	
312	CONTRACTS W/PRIVATE AGENCIES	33,707	38,460	11,424	38,460	
320	DUES AND MEMBERSHIPS	1,752	1,950	-	1,230	
348	POSTAL CHARGES	-	1,000	-	1,000	
349	PRINTING, STATIONERY & FORMS	-	500	56	500	
355	TRAVEL	996	1,500	-	1,500	
399	OTHER CONTRACTED SERVICES	-	2,400	-	2,400	
411	DATA PROCESSING SUPPLIES	900	2,195	500	900	
425	GASOLINE	1,775	4,000	1,000	5,000	
435	OFFICE SUPPLIES	1,376	1,500	533	1,500	
451	UNIFORMS	-	300	-	300	
499	OTHER SUPPLIES AND MATERIALS *	2,676	5,294	998	4,000	
709	DATA PROCESSING EQUIPMENT *	1,566	2,500	1,575	-	
	CATEGORY TOTAL	150,674	216,455	64,644	207,874	-

OBJECT CODE	EXPLANATIONS
57800	
103	Stormwater Engineer position
169	2-3 part-time interns to meet requirement for stream surveys
186	
189	Inspector position
196	Training required to meet MS4 requirements for county; PDH for EIT, training for inspector
201	
204	
205	
209	
212	
307	2 phones for engr and inspector; 1 for intern use
312	Project WET 7,500 (prorated) + 27,500 from cities; 3,460 MS4 Maintenance fee
320	TNSA 350; SESWA 650; ASCE 230
348	Violation notices; mailings to 'hot spots'
500	business cards; inspection forms
355	Travel expenses for training K Peay and J Cortez
399	Contract for e coli ource testing (MTSU and private firm)
411	ink cartridges; discs
425	2 vehicles full time use (one for inspections); 2 additional vehicles for interns
435	paper, pens, misc office supplies
451	shirts for summer hires; 1-2 replacement shirts for full time
499	repair/replacement parts for surveying equipment, hip waders, personal safety equipment, misc supplies and parts
709	