

PUC DOCKET NO. 42857
AUSTIN WATER UTILITIES
Petitioners' Recommended Adjustments
Adjustment for Excessive Salary Levels

LN#	BY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
836	2013	5020	2200	6211	Management Services	6124	Rental-copy machines	2,796	
837	2013	5020	2200	6211	Management Services	6124	Rental-copy machines	3,662	
838	2013	5020	2200	6211	Management Services	6124	Rental-copy machines	3,662	
839	2013	5020	2200	6211	Management Services	6124	Rental-copy machines	3,662	
840	2013	5020	2200	6211	Management Services	6124	Rental-copy machines	3,662	
841	2013	5020	2200	6211	Management Services	6124	Rental-copy machines	2,409	
842	2013	5020	2200	6211	Management Services	6126	Rental-other equipment	19,350	
843	2013	5020	2200	6211	Management Services	6126	Rental-other equipment	1,944	
844	2013	5020	2200	6211	Management Services	6250	Fleet-equip preventative maint	2,854	
845	2013	5020	2200	6211	Management Services	6361	Awards	618	
846	2013	5020	2200	6211	Management Services	6415	Postage	18	
847	2013	5020	2200	6211	Management Services	6416	Priority mail/parcel services	15	
848	2013	5020	2200	6211	Management Services	6452	Printing/binding/photo/repr	1,264	
849	2013	5020	2200	6211	Management Services	6452	Printing/binding/photo/repr	889	
850	2013	5020	2200	6211	Management Services	6530	Training-city wide	1,250	
851	2013	5020	2200	6211	Management Services	6531	Seminar/training fees	22,165	
852	2013	5020	2200	6211	Management Services	6532	Educational travel	7,775	
853	2013	5020	2200	6211	Management Services	6632	Memberships	250	
854	2013	5020	2200	6211	Management Services	6633	Subscriptions	160	
855	2013	5020	2200	6211	Management Services	7127	Electrical/lighting	35	
856	2013	5020	2200	6211	Management Services	7135	Household/cleaning supplies	12	
857	2013	5020	2200	6211	Management Services	7425	Medical/dental supplies	160	
858	2013	5020	2200	6211	Management Services	7454	Educational/promotional	150	
859	2013	5020	2200	6211	Management Services	7482	Food/ice	187	
860	2013	5020	2200	6211	Management Services	7486	Books-library	27	
861	2013	5020	2200	6211	Management Services	7486	Books-library	400	
862	2013	5020	2200	6211	Management Services	7500	Office supplies	15,060	
863	2013	5020	2200	6211	Management Services	7510	Computer supplies	11,232	
864	2013	5020	2200	6211	Management Services	7580	Software	389	
865	2013	5020	2200	6211	Management Services	7600	Small tools/minor equipment	571	
866	2013	5020	2200	6211	Management Services	7610	Minor computer hardware	1,037	
867					Management Services Total			804,044	(69,482)
868	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5001	Regular wages - full-time	574,457	(57,446)
869	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5001	Regular wages - full-time	12,076	(1,208)
870	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5004	Shift differential	14,581	(1,458)
871	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5005	Overtime	88,997	(8,900)
872	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5005	Overtime	48,953	(4,895)
873	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5005	Overtime	(5,023)	502
874	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5026	Stability pay	2,198	(220)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
875	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5030	On call hours	16,629	(1,663)
876	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5037	Call back time	4,020	
877	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5051	Personnel savings	(36,102)	3,610
878	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5133	Phone allowance	840	
879	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5133	Phone allowance	1,260	
880	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5185	Insurance-health/life/dental	164,340	(16,434)
881	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5190	FICA tax	35,807	(3,581)
882	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5190	FICA tax	749	(75)
883	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5191	Medicare tax	8,370	(837)
884	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5191	Medicare tax	176	(18)
885	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5196	Contribution to employees ret	103,404	(10,340)
886	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5196	Contribution to employees ret	2,174	(217)
887	2013	5020	2200	6232	Pipeline Operations (Night Shift)	5860	Services-other	50,000	
888	2013	5020	2200	6232	Pipeline Operations (Night Shift)	6126	Rental-other equipment	300	
889	2013	5020	2200	6232	Pipeline Operations (Night Shift)	6175	Garbage/refuse collection	75	
890	2013	5020	2200	6232	Pipeline Operations (Night Shift)	6203	Interdeptl charges	5,000	
891	2013	5020	2200	6232	Pipeline Operations (Night Shift)	6250	Fleet-equip preventative maint	120,628	
892	2013	5020	2200	6232	Pipeline Operations (Night Shift)	6255	Transportation-city veh fuel	107,630	
893	2013	5020	2200	6232	Pipeline Operations (Night Shift)	6407	Telephone-cellular phones	2,340	
894	2013	5020	2200	6232	Pipeline Operations (Night Shift)	6558	Professional registration	2,408	
895	2013	5020	2200	6232	Pipeline Operations (Night Shift)	6632	Memberships	1,190	
896	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7102	Agricultural/horticultural	150	
897	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7122	Hardware/wire/steel	500	
898	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7123	Building material	1,500	
899	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7124	Paint/painting supplies	100	
900	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7127	Electrical/lighting	1,000	
901	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7132	Pipes and fittings	102,514	
902	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7132	Pipes and fittings	(5,801)	
903	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7133	Valves	19,675	
904	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7134	Chemicals	491	
905	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7135	Household/cleaning supplies	1,100	
906	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7310	Gasoline/oil/grease	1,000	
907	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7425	Medical/dental supplies	300	
908	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7478	Clothing/clothing material	5,600	
909	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7480	Dietary hardware	150	
910	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7482	Food/ice	1,600	
911	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7486	Books-library	250	
912	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7500	Office supplies	1,049	
913	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7600	Small tools/minor equipment	25,652	
914	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7600	Small tools/minor equipment	4,500	
915	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7600	Small tools/minor equipment	2,000	
916	2013	5020	2200	6232	Pipeline Operations (Night Shift)	7601	Safety equipment	11,457	
917					Pipeline Operations (Night Shift) Total			1,502,264	(103,179)
918	2013	5020	2200	6231	Pipeline Operations	5001	Regular wages - full-time	1,972,324	(197,232)
919	2013	5020	2200	6231	Pipeline Operations	5001	Regular wages - full-time	51,682	(5,168)
920	2013	5020	2200	6231	Pipeline Operations	5004	Shift differential	900	(90)

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Ln#	BY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
921	2013	5020	2200	6231	Pipeline Operations	5005	Overtime	231,121	(23,112)
922	2013	5020	2200	6231	Pipeline Operations	5005	Overtime	112,471	(11,247)
923	2013	5020	2200	6231	Pipeline Operations	5005	Overtime	(12,512)	1,251
924	2013	5020	2200	6231	Pipeline Operations	5026	Stability pay	31,622	(3,162)
925	2013	5020	2200	6231	Pipeline Operations	5030	On call hours	59,666	(5,967)
926	2013	5020	2200	6231	Pipeline Operations	5037	Call back time	176,548	
927	2013	5020	2200	6231	Pipeline Operations	5051	Personnel savings	(124,051)	12,405
928	2013	5020	2200	6231	Pipeline Operations	5133	Phone allowance	4,920	
929	2013	5020	2200	6231	Pipeline Operations	5133	Phone allowance	1,440	
930	2013	5020	2200	6231	Pipeline Operations	5185	Insurance-health/life/dental	525,888	(52,589)
931	2013	5020	2200	6231	Pipeline Operations	5190	FICA tax	124,554	(12,455)
932	2013	5020	2200	6231	Pipeline Operations	5190	FICA tax	3,205	(321)
933	2013	5020	2200	6231	Pipeline Operations	5191	Medicare tax	29,127	(2,913)
934	2013	5020	2200	6231	Pipeline Operations	5191	Medicare tax	750	(75)
935	2013	5020	2200	6231	Pipeline Operations	5196	Contribution to employees ret	355,023	(35,502)
936	2013	5020	2200	6231	Pipeline Operations	5196	Contribution to employees ret	9,305	(931)
937	2013	5020	2200	6231	Pipeline Operations	5600	Services-hazardous mat disp	4,847	
938	2013	5020	2200	6231	Pipeline Operations	5860	Services-other	271,472	
939	2013	5020	2200	6231	Pipeline Operations	5860	Services-other	13,574	
940	2013	5020	2200	6231	Pipeline Operations	6126	Rental-other equipment	818	
941	2013	5020	2200	6231	Pipeline Operations	6175	Garbage/refuse collection	75	
942	2013	5020	2200	6231	Pipeline Operations	6203	Interdeptl charges	10,000	
943	2013	5020	2200	6231	Pipeline Operations	6207	Intradeptl chgs-street cut rpr	2,078,503	
944	2013	5020	2200	6231	Pipeline Operations	6207	Intradeptl chgs-street cut rpr	905,140	
945	2013	5020	2200	6231	Pipeline Operations	6207	Intradeptl chgs-street cut rpr	744,956	
946	2013	5020	2200	6231	Pipeline Operations	6207	Intradeptl chgs-street cut rpr	(106,077)	
947	2013	5020	2200	6231	Pipeline Operations	6250	Fleet-equip preventative maint	191,432	
948	2013	5020	2200	6231	Pipeline Operations	6255	Transportation-city veh fuel	179,369	
949	2013	5020	2200	6231	Pipeline Operations	6361	Awards	6,541	
950	2013	5020	2200	6231	Pipeline Operations	6395	Maintenance-vehicles	500	
951	2013	5020	2200	6231	Pipeline Operations	6407	Telephone-cellular phones	5,640	
952	2013	5020	2200	6231	Pipeline Operations	6452	Printing/binding/photo/repr	85	
953	2013	5020	2200	6231	Pipeline Operations	6558	Professional registration	1,013	
954	2013	5020	2200	6231	Pipeline Operations	6632	Memberships	447	
955	2013	5020	2200	6231	Pipeline Operations	7102	Agricultural/horticultural	1,200	
956	2013	5020	2200	6231	Pipeline Operations	7116	Asphalt	98,988	
957	2013	5020	2200	6231	Pipeline Operations	7116	Asphalt	6,968	
958	2013	5020	2200	6231	Pipeline Operations	7116	Asphalt	(20,309)	
959	2013	5020	2200	6231	Pipeline Operations	7117	Cement/concrete	12,492	

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Line#	FY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
960	2013	5020	2200	6231	Pipeline Operations	7119	Sand/gravel/stone	229,771
961	2013	5020	2200	6231	Pipeline Operations	7119	Sand/gravel/stone	22,405
962	2013	5020	2200	6231	Pipeline Operations	7119	Sand/gravel/stone	(13,944)
963	2013	5020	2200	6231	Pipeline Operations	7122	Hardware/wire/steel	1,000
964	2013	5020	2200	6231	Pipeline Operations	7123	Building material	15,000
965	2013	5020	2200	6231	Pipeline Operations	7124	Paint/painting supplies	1,959
966	2013	5020	2200	6231	Pipeline Operations	7127	Electrical/lighting	2,532
967	2013	5020	2200	6231	Pipeline Operations	7132	Pipes and fittings	203,738
968	2013	5020	2200	6231	Pipeline Operations	7132	Pipes and fittings	39,043
969	2013	5020	2200	6231	Pipeline Operations	7132	Pipes and fittings	(13,739)
970	2013	5020	2200	6231	Pipeline Operations	7133	Valves	42,433
971	2013	5020	2200	6231	Pipeline Operations	7134	Chemicals	491
972	2013	5020	2200	6231	Pipeline Operations	7135	Household/cleaning supplies	5,500
973	2013	5020	2200	6231	Pipeline Operations	7310	Gasoline/oil/grease	7,200
974	2013	5020	2200	6231	Pipeline Operations	7330	Parts for vehicles	470
975	2013	5020	2200	6231	Pipeline Operations	7425	Medical/dental supplies	457
976	2013	5020	2200	6231	Pipeline Operations	7450	Photographic	700
977	2013	5020	2200	6231	Pipeline Operations	7460	Meters	900
978	2013	5020	2200	6231	Pipeline Operations	7478	Clothing/clothing material	17,200
979	2013	5020	2200	6231	Pipeline Operations	7480	Dietary hardware	41
980	2013	5020	2200	6231	Pipeline Operations	7482	Food/ice	2,106
981	2013	5020	2200	6231	Pipeline Operations	7486	Books-library	176
982	2013	5020	2200	6231	Pipeline Operations	7500	Office supplies	2,517
983	2013	5020	2200	6231	Pipeline Operations	7580	Software	428
984	2013	5020	2200	6231	Pipeline Operations	7600	Small tools/minor equipment	50,000
985	2013	5020	2200	6231	Pipeline Operations	7601	Safety equipment	24,400
986	2013	5020	2200	6231	Pipeline Operations	7610	Minor computer hardware	1,500
987	2013	5020	2200	6231	Pipeline Operations	8505	Expense refunds	(500)
988	2013	5020	2200	6231	Pipeline Operations	9051	Other Equipment	35,295
989	2013	5020	2200	6231	Pipeline Operations	9051	Other Equipment	34,125
990	2013	5020	2200	6231	Pipeline Operations	9051	Other Equipment	5,000
991					Pipeline Operations Total			8,679,861
992	2013	5020	2200	6243	Service (House) Connection	5001	Regular wages - full-time	136,689

Adjustment

(337,108)
(13,669)

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LIN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
993	2013	5020	2200	6243	Service (House) Connection	5001	Regular wages - full-time	3,456
994	2013	5020	2200	6243	Service (House) Connection	5005	Overtime	22,500
995	2013	5020	2200	6243	Service (House) Connection	5005	Overtime	(819)
996	2013	5020	2200	6243	Service (House) Connection	5026	Stability pay	1,617
997	2013	5020	2200	6243	Service (House) Connection	5037	Call back time	700
998	2013	5020	2200	6243	Service (House) Connection	5051	Personnel savings	(8,594)
999	2013	5020	2200	6243	Service (House) Connection	5185	Insurance-health/life/dental	42,729
1000	2013	5020	2200	6243	Service (House) Connection	5190	FICA tax	8,575
1001	2013	5020	2200	6243	Service (House) Connection	5190	FICA tax	213
1002	2013	5020	2200	6243	Service (House) Connection	5191	Medicare tax	2,007
1003	2013	5020	2200	6243	Service (House) Connection	5191	Medicare tax	50
1004	2013	5020	2200	6243	Service (House) Connection	5196	Contribution to employees ret	24,605
1005	2013	5020	2200	6243	Service (House) Connection	5196	Contribution to employees ret	623
1006	2013	5020	2200	6243	Service (House) Connection	5860	Services-other	3,413
1007	2013	5020	2200	6243	Service (House) Connection	6125	Rental-vehicles/buses	500
1008	2013	5020	2200	6243	Service (House) Connection	6126	Rental-other equipment	9,752
1009	2013	5020	2200	6243	Service (House) Connection	6250	Fleet-equip preventative maint	7,063
1010	2013	5020	2200	6243	Service (House) Connection	6255	Transportation-city veh fuel	1,831
1011	2013	5020	2200	6243	Service (House) Connection	6452	Printing/binding/photo/repr	24
1012	2013	5020	2200	6243	Service (House) Connection	6558	Professional registration	146
1013	2013	5020	2200	6243	Service (House) Connection	7102	Agricultural/horticultural	146
1014	2013	5020	2200	6243	Service (House) Connection	7116	Asphalt	915
1015	2013	5020	2200	6243	Service (House) Connection	7116	Asphalt	955
1016	2013	5020	2200	6243	Service (House) Connection	7116	Asphalt	(358)
1017	2013	5020	2200	6243	Service (House) Connection	7117	Cement/concrete	1,520
1018	2013	5020	2200	6243	Service (House) Connection	7119	Sand/gravel/stone	12,987
1019	2013	5020	2200	6243	Service (House) Connection	7119	Sand/gravel/stone	(718)
1020	2013	5020	2200	6243	Service (House) Connection	7121	Street/traff signs/mkr/pos	1,950
1021	2013	5020	2200	6243	Service (House) Connection	7122	Hardware/wire/steel	1,170
1022	2013	5020	2200	6243	Service (House) Connection	7123	Building material	97
1023	2013	5020	2200	6243	Service (House) Connection	7124	Paint/painting supplies	156
1024	2013	5020	2200	6243	Service (House) Connection	7127	Electrical/lighting	63
1025	2013	5020	2200	6243	Service (House) Connection	7132	Pipes and fittings	59,250
1026	2013	5020	2200	6243	Service (House) Connection	7132	Pipes and fittings	(3,353)
1027	2013	5020	2200	6243	Service (House) Connection	7133	Valves	5,119
1028	2013	5020	2200	6243	Service (House) Connection	7134	Chemicals	58
1029	2013	5020	2200	6243	Service (House) Connection	7135	Household/cleaning supplies	50
1030	2013	5020	2200	6243	Service (House) Connection	7155	Pull boxes, svc boxes, manholes	1,950

Adjustment
(346)
(2,250)

82
(162)

859
(4,273)
(858)
(21)
(201)
(5)
(2,461)
(62)

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1031	2013	5020	2200	6243	Service (House) Connection	7310	Gasoline/oil/grease	97	
1032	2013	5020	2200	6243	Service (House) Connection	7320	Parts for equipment	780	
1033	2013	5020	2200	6243	Service (House) Connection	7330	Parts for vehicles	146	
1034	2013	5020	2200	6243	Service (House) Connection	7425	Medical/dental supplies	43	
1035	2013	5020	2200	6243	Service (House) Connection	7478	Clothing/clothing material	1,323	
1036	2013	5020	2200	6243	Service (House) Connection	7478	Clothing/clothing material	293	
1037	2013	5020	2200	6243	Service (House) Connection	7480	Dietary hardware	146	
1038	2013	5020	2200	6243	Service (House) Connection	7482	Food/ice	341	
1039	2013	5020	2200	6243	Service (House) Connection	7510	Computer supplies	48	
1040	2013	5020	2200	6243	Service (House) Connection	7600	Small tools/minor equipment	1,733	
1041	2013	5020	2200	6243	Service (House) Connection	7601	Safety equipment	633	
1042	2013	5020	2200	6243	Service (House) Connection	7601	Safety equipment	453	
1043	2013	5020	2200	6243	Service (House) Connection	7610	Minor computer hardware	292	
1044	2013	5020	2200	6243	Service (House) Connection	7610	Minor computer hardware	700	
1045					Service (House) Connection Total			346,065	(23,365)
1046	2013	5020	2200	6416	Construction Dist	5001	Regular wages - full-time	1,024,324	(102,432)
1047	2013	5020	2200	6416	Construction Dist	5001	Regular wages - full-time	24,714	(2,471)
1048	2013	5020	2200	6416	Construction Dist	5005	Overtime	170,000	(17,000)
1049	2013	5020	2200	6416	Construction Dist	5005	Overtime	(6,191)	619
1050	2013	5020	2200	6416	Construction Dist	5026	Stability pay	17,153	(1,715)
1051	2013	5020	2200	6416	Construction Dist	5028	Terminal pay	2,750	(275)
1052	2013	5020	2200	6416	Construction Dist	5037	Call back time	355	
1053	2013	5020	2200	6416	Construction Dist	5037	Call back time	3,732	
1054	2013	5020	2200	6416	Construction Dist	5051	Personnel savings	(64,423)	6,442
1055	2013	5020	2200	6416	Construction Dist	5133	Phone allowance	1,068	
1056	2013	5020	2200	6416	Construction Dist	5185	Insurance-health/life/dental	261,188	(26,119)
1057	2013	5020	2200	6416	Construction Dist	5190	FICA tax	64,639	(6,464)
1058	2013	5020	2200	6416	Construction Dist	5190	FICA tax	1,530	(153)
1059	2013	5020	2200	6416	Construction Dist	5191	Medicare tax	15,120	(1,512)
1060	2013	5020	2200	6416	Construction Dist	5191	Medicare tax	356	(36)
1061	2013	5020	2200	6416	Construction Dist	5196	Contribution to employees ret	184,380	(18,438)
1062	2013	5020	2200	6416	Construction Dist	5196	Contribution to employees ret	4,447	(445)
1063	2013	5020	2200	6416	Construction Dist	5600	Services-hazardous mat disp	2,869	
1064	2013	5020	2200	6416	Construction Dist	5860	Services-other	18,000	
1065	2013	5020	2200	6416	Construction Dist	6126	Rental-other equipment	24,688	
1066	2013	5020	2200	6416	Construction Dist	6175	Garbage/refuse collection	185	
1067	2013	5020	2200	6416	Construction Dist	6250	Fleet-equip preventative maint	4,544	
1068	2013	5020	2200	6416	Construction Dist	6255	Transportation-city veh fuel	1,144	
1069	2013	5020	2200	6416	Construction Dist	6361	Awards	1,690	
1070	2013	5020	2200	6416	Construction Dist	6452	Printing/binding/photo/repr	146	
1071	2013	5020	2200	6416	Construction Dist	6558	Professional registration	146	
1072	2013	5020	2200	6416	Construction Dist	7102	Agricultural/horticultural	988	
1073	2013	5020	2200	6416	Construction Dist	7114	Const/repair material-other	146	
1074	2013	5020	2200	6416	Construction Dist	7116	Asphalt	7,560	
1075	2013	5020	2200	6416	Construction Dist	7116	Asphalt	7,891	
1076	2013	5020	2200	6416	Construction Dist	7116	Asphalt	(2,962)	

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CNA	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
1077	2013	5020	2200	6416	Construction Dist	7117	Cement/concrete	5,182
1078	2013	5020	2200	6416	Construction Dist	7119	Sand/gravel/stone	46,222
1079	2013	5020	2200	6416	Construction Dist	7119	Sand/gravel/stone	(2,556)
1080	2013	5020	2200	6416	Construction Dist	7121	Street/traff signs/mkr/pos	177
1081	2013	5020	2200	6416	Construction Dist	7122	Hardware/wire/steel	229
1082	2013	5020	2200	6416	Construction Dist	7123	Building material	487
1083	2013	5020	2200	6416	Construction Dist	7124	Paint/painting supplies	78
1084	2013	5020	2200	6416	Construction Dist	7127	Electrical/lighting	134
1085	2013	5020	2200	6416	Construction Dist	7132	Pipes and fittings	61,662
1086	2013	5020	2200	6416	Construction Dist	7132	Pipes and fittings	(3,490)
1087	2013	5020	2200	6416	Construction Dist	7133	Valves	29,378
1088	2013	5020	2200	6416	Construction Dist	7134	Chemicals	87
1089	2013	5020	2200	6416	Construction Dist	7135	Household/cleaning supplies	60
1090	2013	5020	2200	6416	Construction Dist	7310	Gasoline/oil/grease	134
1091	2013	5020	2200	6416	Construction Dist	7320	Parts for equipment	182
1092	2013	5020	2200	6416	Construction Dist	7330	Parts for vehicles	292
1093	2013	5020	2200	6416	Construction Dist	7425	Medical/dental supplies	98
1094	2013	5020	2200	6416	Construction Dist	7454	Educational/promotional	11
1095	2013	5020	2200	6416	Construction Dist	7460	Meters	2,437
1096	2013	5020	2200	6416	Construction Dist	7460	Meters	(1,200)
1097	2013	5020	2200	6416	Construction Dist	7478	Clothing/clothing material	1,352
1098	2013	5020	2200	6416	Construction Dist	7478	Clothing/clothing material	299
1099	2013	5020	2200	6416	Construction Dist	7480	Dietary hardware	73
1100	2013	5020	2200	6416	Construction Dist	7482	Food/ice	1,248
1101	2013	5020	2200	6416	Construction Dist	7486	Books-library	24
1102	2013	5020	2200	6416	Construction Dist	7500	Office supplies	877
1103	2013	5020	2200	6416	Construction Dist	7510	Computer supplies	73
1104	2013	5020	2200	6416	Construction Dist	7600	Small tools/minor equipment	8,668
1105	2013	5020	2200	6416	Construction Dist	7601	Safety equipment	1,462
1106	2013	5020	2200	6416	Construction Dist	7601	Safety equipment	1,047
1107	2013	5020	2200	6416	Construction Dist	7610	Minor computer hardware	202
1108	2013	5020	2200	6416	Construction Dist	7610	Minor computer hardware	350
1109					Construction Dist Total			1,927,456
1110	2013	5020	2200	6241	Meter Shop	5001	Regular wages - full-time	1,148,640
1111	2013	5020	2200	6241	Meter Shop	5001	Regular wages - full-time	29,802
1112	2013	5020	2200	6241	Meter Shop	5001	Regular wages - full-time	94,848
1113	2013	5020	2200	6241	Meter Shop	5005	Overtime	130,000
1114	2013	5020	2200	6241	Meter Shop	5005	Overtime	(4,734)
1115	2013	5020	2200	6241	Meter Shop	5026	Stability pay	23,386

Adjustment

(169,999)

(114,864)

(2,980)

(9,485)

(13,000)

473

(2,339)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1116	2013	5020	2200	6241	Meter Shop	5030	On call hours	30,000	(3,000)
1117	2013	5020	2200	6241	Meter Shop	5037	Call back time	33,980	
1118	2013	5020	2200	6241	Meter Shop	5051	Personnel savings	(72,269)	7,227
1119	2013	5020	2200	6241	Meter Shop	5125	Bilingual Pay	1,800	(180)
1120	2013	5020	2200	6241	Meter Shop	5133	Phone allowance	2,400	
1121	2013	5020	2200	6241	Meter Shop	5185	Insurance-health/life/dental	270,613	(27,061)
1122	2013	5020	2200	6241	Meter Shop	5185	Insurance-health/life/dental	21,912	(2,191)
1123	2013	5020	2200	6241	Meter Shop	5190	FICA tax	72,929	(7,293)
1124	2013	5020	2200	6241	Meter Shop	5190	FICA tax	1,847	(185)
1125	2013	5020	2200	6241	Meter Shop	5190	FICA tax	5,880	(588)
1126	2013	5020	2200	6241	Meter Shop	5191	Medicare tax	17,055	(1,706)
1127	2013	5020	2200	6241	Meter Shop	5191	Medicare tax	435	(44)
1128	2013	5020	2200	6241	Meter Shop	5191	Medicare tax	1,376	(138)
1129	2013	5020	2200	6241	Meter Shop	5196	Contribution to employees ret	206,755	(20,676)
1130	2013	5020	2200	6241	Meter Shop	5196	Contribution to employees ret	5,363	(536)
1131	2013	5020	2200	6241	Meter Shop	5196	Contribution to employees ret	17,072	(1,707)
1132	2013	5020	2200	6241	Meter Shop	5860	Services-other	145,987	
1133	2013	5020	2200	6241	Meter Shop	6245	Radio comm-r&m	650	
1134	2013	5020	2200	6241	Meter Shop	6245	Radio comm-r&m	2,350	
1135	2013	5020	2200	6241	Meter Shop	6248	Radio comm-installs	200	
1136	2013	5020	2200	6241	Meter Shop	6248	Radio comm-installs	2,500	
1137	2013	5020	2200	6241	Meter Shop	6250	Fleet-equip preventative maint	67,028	
1138	2013	5020	2200	6241	Meter Shop	6255	Transportation-city veh fuel	58,653	
1139	2013	5020	2200	6241	Meter Shop	6361	Awards	1,767	
1140	2013	5020	2200	6241	Meter Shop	6407	Telephone-cellular phones	3,360	
1141	2013	5020	2200	6241	Meter Shop	6407	Telephone-cellular phones	540	
1142	2013	5020	2200	6241	Meter Shop	6415	Postage	27	
1143	2013	5020	2200	6241	Meter Shop	6452	Printing/binding/photo/repr	135	
1144	2013	5020	2200	6241	Meter Shop	6551	Mileage reimbursements	63	
1145	2013	5020	2200	6241	Meter Shop	6558	Professional registration	300	
1146	2013	5020	2200	6241	Meter Shop	7117	Cement/concrete	92	
1147	2013	5020	2200	6241	Meter Shop	7119	Sand/gravel/stone	327	
1148	2013	5020	2200	6241	Meter Shop	7119	Sand/gravel/stone	(18)	
1149	2013	5020	2200	6241	Meter Shop	7122	Hardware/wire/steel	10,000	
1150	2013	5020	2200	6241	Meter Shop	7123	Building material	1,000	
1151	2013	5020	2200	6241	Meter Shop	7124	Paint/painting supplies	7,000	
1152	2013	5020	2200	6241	Meter Shop	7127	Electrical/lighting	1,000	
1153	2013	5020	2200	6241	Meter Shop	7128	Welding supplies	1,018	
1154	2013	5020	2200	6241	Meter Shop	7132	Pipes and fittings	30,000	
1155	2013	5020	2200	6241	Meter Shop	7132	Pipes and fittings	(1,698)	
1156	2013	5020	2200	6241	Meter Shop	7133	Valves	20,000	
1157	2013	5020	2200	6241	Meter Shop	7134	Chemicals	187	
1158	2013	5020	2200	6241	Meter Shop	7135	Household/cleaning supplies	704	

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LN#	FY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
1159	2013	5020	2200	6241	Meter Shop	7155	Pull boxes,svc boxes,manholes	466
1160	2013	5020	2200	6241	Meter Shop	7310	Gasoline/oil/grease	1,850
1161	2013	5020	2200	6241	Meter Shop	7320	Parts for equipment	500
1162	2013	5020	2200	6241	Meter Shop	7330	Parts for vehicles	500
1163	2013	5020	2200	6241	Meter Shop	7425	Medical/dental supplies	200
1164	2013	5020	2200	6241	Meter Shop	7460	Meters	348,019
1165	2013	5020	2200	6241	Meter Shop	7460	Meters	12,746
1166	2013	5020	2200	6241	Meter Shop	7461	Meter parts	150,000
1167	2013	5020	2200	6241	Meter Shop	7461	Meter parts	10,828
1168	2013	5020	2200	6241	Meter Shop	7478	Clothing/clothing material	7,705
1169	2013	5020	2200	6241	Meter Shop	7480	Dietary hardware	48
1170	2013	5020	2200	6241	Meter Shop	7482	Food/ice	200
1171	2013	5020	2200	6241	Meter Shop	7482	Food/ice	336
1172	2013	5020	2200	6241	Meter Shop	7500	Office supplies	500
1173	2013	5020	2200	6241	Meter Shop	7500	Office supplies	1,577
1174	2013	5020	2200	6241	Meter Shop	7600	Small tools/minor equipment	25,000
1175	2013	5020	2200	6241	Meter Shop	7600	Small tools/minor equipment	3,871
1176	2013	5020	2200	6241	Meter Shop	7601	Safety equipment	18,000
1177	2013	5020	2200	6241	Meter Shop	7601	Safety equipment	3,380
1178	2013	5020	2200	6241	Meter Shop	7610	Minor computer hardware	435
1179					Meter Shop Total			2,978,223
1180	2013	5020	2200	6246	ARV/PRV Maintenance	5001	Regular wages - full-time	119,847
1181	2013	5020	2200	6246	ARV/PRV Maintenance	5001	Regular wages - full-time	3,206
1182	2013	5020	2200	6246	ARV/PRV Maintenance	5005	Overtime	4,641
1183	2013	5020	2200	6246	ARV/PRV Maintenance	5005	Overtime	4,469
1184	2013	5020	2200	6246	ARV/PRV Maintenance	5005	Overtime	(332)
1185	2013	5020	2200	6246	ARV/PRV Maintenance	5026	Stability pay	2,036
1186	2013	5020	2200	6246	ARV/PRV Maintenance	5030	On call hours	275
1187	2013	5020	2200	6246	ARV/PRV Maintenance	5037	Call back time	800
1188	2013	5020	2200	6246	ARV/PRV Maintenance	5037	Call back time	713

Adjustment

(200,271)

(11,985)

(321)

(464)

(447)

33

(204)

(28)

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LN#	BY#	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1189	2013	5020	2200	6246	ARV/PRV Maintenance	5051	Personnel savings	(7,541)	
1190	2013	5020	2200	6246	ARV/PRV Maintenance	5133	Phone allowance	822	754
1191	2013	5020	2200	6246	ARV/PRV Maintenance	5185	Insurance-health/life/dental	31,777	(3,178)
1192	2013	5020	2200	6246	ARV/PRV Maintenance	5190	FICA tax	7,609	(761)
1193	2013	5020	2200	6246	ARV/PRV Maintenance	5190	FICA tax	200	(20)
1194	2013	5020	2200	6246	ARV/PRV Maintenance	5191	Medicare tax	1,781	(178)
1195	2013	5020	2200	6246	ARV/PRV Maintenance	5191	Medicare tax	46	(5)
1196	2013	5020	2200	6246	ARV/PRV Maintenance	5196	Contribution to employees ret	21,574	(2,157)
1197	2013	5020	2200	6246	ARV/PRV Maintenance	5196	Contribution to employees ret	574	(57)
1198	2013	5020	2200	6246	ARV/PRV Maintenance	6245	Radio comm-r&m	500	
1199	2013	5020	2200	6246	ARV/PRV Maintenance	6248	Radio comm-installs	100	
1200	2013	5020	2200	6246	ARV/PRV Maintenance	6250	Fleet-equip preventative maint	4,911	
1201	2013	5020	2200	6246	ARV/PRV Maintenance	6255	Transportation-city veh fuel	4,927	
1202	2013	5020	2200	6246	ARV/PRV Maintenance	6407	Telephone-cellular phones	1,200	
1203	2013	5020	2200	6246	ARV/PRV Maintenance	6558	Professional registration	111	
1204	2013	5020	2200	6246	ARV/PRV Maintenance	7117	Cement/concrete	38	
1205	2013	5020	2200	6246	ARV/PRV Maintenance	7123	Building material	63	
1206	2013	5020	2200	6246	ARV/PRV Maintenance	7124	Paint/painting supplies	49	
1207	2013	5020	2200	6246	ARV/PRV Maintenance	7127	Electcnal/lighting	43	
1208	2013	5020	2200	6246	ARV/PRV Maintenance	7128	Welding supplies	44	
1209	2013	5020	2200	6246	ARV/PRV Maintenance	7132	Pipes and fittings	2,851	
1210	2013	5020	2200	6246	ARV/PRV Maintenance	7132	Pipes and fittings	(161)	
1211	2013	5020	2200	6246	ARV/PRV Maintenance	7133	Valves	2,500	
1212	2013	5020	2200	6246	ARV/PRV Maintenance	7135	Household/cleaning supplies	80	
1213	2013	5020	2200	6246	ARV/PRV Maintenance	7330	Parts for vehicles	1,228	
1214	2013	5020	2200	6246	ARV/PRV Maintenance	7478	Clothing/clothing material	503	
1215	2013	5020	2200	6246	ARV/PRV Maintenance	7510	Computer supplies	92	
1216	2013	5020	2200	6246	ARV/PRV Maintenance	7600	Small tools/minor equipment	4,938	
1217	2013	5020	2200	6246	ARV/PRV Maintenance	7600	Small tools/minor equipment	2,107	
1218	2013	5020	2200	6246	ARV/PRV Maintenance	7601	Safety equipment	1,573	
1219					ARV/PRV Maintenance Total			220,194	(19,016)
1220	2013	5020	2200	6221	Valves	5001	Regular wages - full-time	318,246	(31,825)
1221	2013	5020	2200	6221	Valves	5001	Regular wages - full-time	8,256	(826)
1222	2013	5020	2200	6221	Valves	5005	Overtime	29,269	(2,927)
1223	2013	5020	2200	6221	Valves	5005	Overtime	22,111	(2,211)
1224	2013	5020	2200	6221	Valves	5005	Overtime	(1,871)	
1225	2013	5020	2200	6221	Valves	5018	Holidays worked	212	187
1226	2013	5020	2200	6221	Valves	5026	Stability pay	2,712	(21)
1227	2013	5020	2200	6221	Valves	5030	On call hours	5,100	(271)
1228	2013	5020	2200	6221	Valves	5030	On call hours	1,972	(510)
1229	2013	5020	2200	6221	Valves	5037	Call back time	6,111	(197)
1230	2013	5020	2200	6221	Valves	5037	Call back time	6,721	
1231	2013	5020	2200	6221	Valves	5051	Personnel savings	(20,006)	
1232	2013	5020	2200	6221	Valves	5133	Phone allowance	399	2,001
1233	2013	5020	2200	6221	Valves	5133	Phone allowance	378	
1234	2013	5020	2200	6221	Valves	5185	Insurance-health/life/dental	98,054	(9,805)
1235	2013	5020	2200	6221	Valves	5190	FICA tax	19,926	(1,993)
1236	2013	5020	2200	6221	Valves	5190	FICA tax	512	(51)
1237	2013	5020	2200	6221	Valves	5191	Medicare tax	4,664	(466)
1238	2013	5020	2200	6221	Valves	5191	Medicare tax	117	(12)
1239	2013	5020	2200	6221	Valves	5196	Contribution to employees ret	57,288	(5,729)
1240	2013	5020	2200	6221	Valves	5196	Contribution to employees ret	1,485	(149)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
1241	2013	5020	2200	6221	Valves	5860	Services-other	15,768
1242	2013	5020	2200	6221	Valves	5860	Services-other	10,653
1243	2013	5020	2200	6221	Valves	6207	Intradeptl chgs-street cut rpr	131,961
1244	2013	5020	2200	6221	Valves	6207	Intradeptl chgs-street cut rpr	48,166
1245	2013	5020	2200	6221	Valves	6207	Intradeptl chgs-street cut rpr	(5,125)
1246	2013	5020	2200	6221	Valves	6250	Fleet-equip preventative maint	79,084
1247	2013	5020	2200	6221	Valves	6255	Transportation-city veh fuel	39,440
1248	2013	5020	2200	6221	Valves	6389	Maintenance-other equipment	158
1249	2013	5020	2200	6221	Valves	6407	Telephone-cellular phones	480
1250	2013	5020	2200	6221	Valves	6452	Printing/binding/photo/repr	9
1251	2013	5020	2200	6221	Valves	6530	Training-city wide	125
1252	2013	5020	2200	6221	Valves	6558	Professional registration	807
1253	2013	5020	2200	6221	Valves	7102	Agricultural/horticultural	518
1254	2013	5020	2200	6221	Valves	7114	Const/repair material-other	213
1255	2013	5020	2200	6221	Valves	7116	Asphalt	1,154
1256	2013	5020	2200	6221	Valves	7116	Asphalt	(221)
1257	2013	5020	2200	6221	Valves	7117	Cement/concrete	1,350
1258	2013	5020	2200	6221	Valves	7119	Sand/gravel/stone	4,642
1259	2013	5020	2200	6221	Valves	7119	Sand/gravel/stone	(257)
1260	2013	5020	2200	6221	Valves	7121	Street/traff signs/mrkr/pos	618
1261	2013	5020	2200	6221	Valves	7122	Hardware/wire/steel	266
1262	2013	5020	2200	6221	Valves	7123	Building material	765
1263	2013	5020	2200	6221	Valves	7124	Paint/painting supplies	115
1264	2013	5020	2200	6221	Valves	7127	Electrical/lighting	698
1265	2013	5020	2200	6221	Valves	7132	Pipes and fittings	27,000
1266	2013	5020	2200	6221	Valves	7132	Pipes and fittings	(1,528)
1267	2013	5020	2200	6221	Valves	7133	Valves	4,746
1268	2013	5020	2200	6221	Valves	7134	Chemicals	576
1269	2013	5020	2200	6221	Valves	7135	Household/cleaning supplies	178
1270	2013	5020	2200	6221	Valves	7155	Pull boxes,svc boxes,manholes	56
1271	2013	5020	2200	6221	Valves	7310	Gasoline/oil/grease	123
1272	2013	5020	2200	6221	Valves	7310	Gasoline/oil/grease	400
1273	2013	5020	2200	6221	Valves	7320	Parts for equipment	231
1274	2013	5020	2200	6221	Valves	7330	Parts for vehicles	285
1275	2013	5020	2200	6221	Valves	7425	Medical/dental supplies	129
1276	2013	5020	2200	6221	Valves	7450	Photographic	146
1277	2013	5020	2200	6221	Valves	7478	Clothing/clothing material	4,868
1278	2013	5020	2200	6221	Valves	7480	Dietary hardware	42
1279	2013	5020	2200	6221	Valves	7482	Food/ice	239
1280	2013	5020	2200	6221	Valves	7486	Books-library	61
1281	2013	5020	2200	6221	Valves	7510	Computer supplies	1,630
1282	2013	5020	2200	6221	Valves	7580	Software	79
1283	2013	5020	2200	6221	Valves	7600	Small tools/minor equipment	2,000

Adjustment

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1284	2013	5020	2200	6221	Valves	7601	Safety equipment	3,295	
1285					Valves Total			937,599	(54,805)
1286	2013	5020	2200	6223	Valve Exercising	5001	Regular wages - full-time	271,318	(27,132)
1287	2013	5020	2200	6223	Valve Exercising	5001	Regular wages - full-time	8,140	(814)
1288	2013	5020	2200	6223	Valve Exercising	5004	Shift differential	1,651	(165)
1289	2013	5020	2200	6223	Valve Exercising	5005	Overtime	29,006	(2,901)
1290	2013	5020	2200	6223	Valve Exercising	5005	Overtime	21,361	(2,136)
1291	2013	5020	2200	6223	Valve Exercising	5005	Overtime	(1,834)	
1292	2013	5020	2200	6223	Valve Exercising	5026	Stability pay	6,023	183
1293	2013	5020	2200	6223	Valve Exercising	5030	On call hours	13,229	(602)
1294	2013	5020	2200	6223	Valve Exercising	5037	Call back time	17,420	(1,323)
1295	2013	5020	2200	6223	Valve Exercising	5051	Personnel savings	(17,073)	
1296	2013	5020	2200	6223	Valve Exercising	5133	Phone allowance	1,200	1,707
1297	2013	5020	2200	6223	Valve Exercising	5133	Phone allowance	1,045	
1298	2013	5020	2200	6223	Valve Exercising	5185	Insurance-health/life/dental	82,170	(8,217)
1299	2013	5020	2200	6223	Valve Exercising	5190	FICA tax	17,269	(1,727)
1300	2013	5020	2200	6223	Valve Exercising	5190	FICA tax	508	(51)
1301	2013	5020	2200	6223	Valve Exercising	5191	Medicare tax	4,041	(404)
1302	2013	5020	2200	6223	Valve Exercising	5191	Medicare tax	119	(12)
1303	2013	5020	2200	6223	Valve Exercising	5196	Contribution to employees ret	48,839	(4,884)
1304	2013	5020	2200	6223	Valve Exercising	5196	Contribution to employees ret	1,465	(147)
1305	2013	5020	2200	6223	Valve Exercising	5860	Services-other	2,318	
1306	2013	5020	2200	6223	Valve Exercising	6245	Radio comm-r&m	500	
1307	2013	5020	2200	6223	Valve Exercising	6248	Radio comm-installs	100	
1308	2013	5020	2200	6223	Valve Exercising	6250	Fleet-equip preventative maint	28,893	
1309	2013	5020	2200	6223	Valve Exercising	6255	Transportation-city veh fuel	32,133	
1310	2013	5020	2200	6223	Valve Exercising	6407	Telephone-cellular phones	240	
1311	2013	5020	2200	6223	Valve Exercising	6558	Professional registration	61	
1312	2013	5020	2200	6223	Valve Exercising	7121	Street/traff signs/mrkr/pos	196	
1313	2013	5020	2200	6223	Valve Exercising	7122	Hardware/wire/steel	253	
1314	2013	5020	2200	6223	Valve Exercising	7123	Building material	90	
1315	2013	5020	2200	6223	Valve Exercising	7124	Paint/painting supplies	207	
1316	2013	5020	2200	6223	Valve Exercising	7127	Electrical/lighting	140	
1317	2013	5020	2200	6223	Valve Exercising	7132	Pipes and fittings	631	
1318	2013	5020	2200	6223	Valve Exercising	7132	Pipes and fittings	(36)	
1319	2013	5020	2200	6223	Valve Exercising	7133	Valves	988	
1320	2013	5020	2200	6223	Valve Exercising	7134	Chemicals	164	
1321	2013	5020	2200	6223	Valve Exercising	7135	Household/cleaning supplies	264	
1322	2013	5020	2200	6223	Valve Exercising	7310	Gasoline/oil/grease	382	
1323	2013	5020	2200	6223	Valve Exercising	7330	Parts for vehicles	208	
1324	2013	5020	2200	6223	Valve Exercising	7425	Medical/dental supplies	100	
1325	2013	5020	2200	6223	Valve Exercising	7460	Meters	91	
1326	2013	5020	2200	6223	Valve Exercising	7465	Meter card-seal-graph-tape	247	
1327	2013	5020	2200	6223	Valve Exercising	7478	Clothing/clothing material	4,875	
1328	2013	5020	2200	6223	Valve Exercising	7480	Dietary hardware	77	
1329	2013	5020	2200	6223	Valve Exercising	7482	Food/ice	95	
1330	2013	5020	2200	6223	Valve Exercising	7510	Computer supplies	180	
1331	2013	5020	2200	6223	Valve Exercising	7580	Software	144	

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1332	2013	5020	2200	6223	Valve Exercising	7600	Small tools/minor equipment	4,548	
1333	2013	5020	2200	6223	Valve Exercising	7600	Small tools/minor equipment	5,000	
1334	2013	5020	2200	6223	Valve Exercising	7601	Safety equipment	2,925	
1335	2013	5020	2200	6223	Valve Exercising	7610	Minor computer hardware	903	
1336					Valve Exercising Total			592,812	(48,623)
1337	2013	5020	2200	6225	Hydrants	5001	Regular wages - full-time	426,614	(42,661)
1338	2013	5020	2200	6225	Hydrants	5001	Regular wages - full-time	8,256	(826)
1339	2013	5020	2200	6225	Hydrants	5005	Overtime	72,089	(7,209)
1340	2013	5020	2200	6225	Hydrants	5005	Overtime	(2,625)	263
1341	2013	5020	2200	6225	Hydrants	5026	Stability pay	2,712	(271)
1342	2013	5020	2200	6225	Hydrants	5030	On call hours	20,808	(2,081)
1343	2013	5020	2200	6225	Hydrants	5037	Call back time	90,384	
1344	2013	5020	2200	6225	Hydrants	5051	Personnel savings	(26,814)	2,681
1345	2013	5020	2200	6225	Hydrants	5133	Phone allowance	399	
1346	2013	5020	2200	6225	Hydrants	5133	Phone allowance	918	
1347	2013	5020	2200	6225	Hydrants	5185	Insurance-health/life/dental	119,966	(11,997)
1348	2013	5020	2200	6225	Hydrants	5190	FICA tax	26,645	(2,665)
1349	2013	5020	2200	6225	Hydrants	5190	FICA tax	512	(51)
1350	2013	5020	2200	6225	Hydrants	5191	Medicare tax	6,235	(624)
1351	2013	5020	2200	6225	Hydrants	5191	Medicare tax	117	(12)
1352	2013	5020	2200	6225	Hydrants	5196	Contribution to employees ret	76,794	(7,679)
1353	2013	5020	2200	6225	Hydrants	5196	Contribution to employees ret	1,485	(149)
1354	2013	5020	2200	6225	Hydrants	5860	Services-other	79,755	
1355	2013	5020	2200	6225	Hydrants	6203	Interdepl charges	6,037	
1356	2013	5020	2200	6225	Hydrants	6203	Interdepl charges	1,721	
1357	2013	5020	2200	6225	Hydrants	6207	Intradepl chgs-street cut rpr	95,691	
1358	2013	5020	2200	6225	Hydrants	6207	Intradepl chgs-street cut rpr	99,157	
1359	2013	5020	2200	6225	Hydrants	6207	Intradepl chgs-street cut rpr	(5,543)	
1360	2013	5020	2200	6225	Hydrants	6250	Fleet-equip preventative maint	63,008	
1361	2013	5020	2200	6225	Hydrants	6255	Transportation-city veh fuel	50,936	
1362	2013	5020	2200	6225	Hydrants	6407	Telephone-cellular phones	720	
1363	2013	5020	2200	6225	Hydrants	6415	Postage	27	
1364	2013	5020	2200	6225	Hydrants	6416	Priority mail/parcel services	27	
1365	2013	5020	2200	6225	Hydrants	6452	Printing/binding/photo/repr	150	
1366	2013	5020	2200	6225	Hydrants	6530	Training-city wide	125	
1367	2013	5020	2200	6225	Hydrants	6558	Professional registration	349	
1368	2013	5020	2200	6225	Hydrants	7102	Agricultural/horticultural	982	
1369	2013	5020	2200	6225	Hydrants	7114	Const/repair material-other	321	
1370	2013	5020	2200	6225	Hydrants	7116	Asphalt	405	
1371	2013	5020	2200	6225	Hydrants	7116	Asphalt	(78)	
1372	2013	5020	2200	6225	Hydrants	7117	Cement/concrete	9,635	
1373	2013	5020	2200	6225	Hydrants	7119	Sand/gravel/stone	7,631	
1374	2013	5020	2200	6225	Hydrants	7119	Sand/gravel/stone	(422)	
1375	2013	5020	2200	6225	Hydrants	7121	Street/traff signs/mrkr/pos	502	
1376	2013	5020	2200	6225	Hydrants	7122	Hardware/wire/steel	647	
1377	2013	5020	2200	6225	Hydrants	7123	Building material	1,866	

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Ln#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
1378	2013	5020	2200	6225	Hydrants	7124	Paint/painting supplies	1,232
1379	2013	5020	2200	6225	Hydrants	7124	Paint/painting supplies	419
1380	2013	5020	2200	6225	Hydrants	7127	Electrical/lighting	506
1381	2013	5020	2200	6225	Hydrants	7132	Pipes and fittings	469,386
1382	2013	5020	2200	6225	Hydrants	7132	Pipes and fittings	42,281
1383	2013	5020	2200	6225	Hydrants	7132	Pipes and fittings	(28,956)
1384	2013	5020	2200	6225	Hydrants	7133	Valves	84,012
1385	2013	5020	2200	6225	Hydrants	7134	Chemicals	114
1386	2013	5020	2200	6225	Hydrants	7135	Household/cleaning supplies	2,138
1387	2013	5020	2200	6225	Hydrants	7310	Gasoline/oil/grease	11,500
1388	2013	5020	2200	6225	Hydrants	7320	Parts for equipment	971
1389	2013	5020	2200	6225	Hydrants	7330	Parts for vehicles	500
1390	2013	5020	2200	6225	Hydrants	7425	Medical/dental supplies	325
1391	2013	5020	2200	6225	Hydrants	7460	Meters	375
1392	2013	5020	2200	6225	Hydrants	7478	Clothing/clothing material	8,176
1393	2013	5020	2200	6225	Hydrants	7480	Dietary hardware	65
1394	2013	5020	2200	6225	Hydrants	7482	Food/ice	414
1395	2013	5020	2200	6225	Hydrants	7482	Food/ice	193
1396	2013	5020	2200	6225	Hydrants	7486	Books-library	81
1397	2013	5020	2200	6225	Hydrants	7486	Books-library	47
1398	2013	5020	2200	6225	Hydrants	7500	Office supplies	1,724
1399	2013	5020	2200	6225	Hydrants	7500	Office supplies	325
1400	2013	5020	2200	6225	Hydrants	7600	Small tools/minor equipment	40,000
1401	2013	5020	2200	6225	Hydrants	7601	Safety equipment	11,500
1402					Hydrants Total			1,885,472
1403	2013	5020	2200	6214	Dispatch Service	5001	Regular wages - full-time	350,976
1404	2013	5020	2200	6214	Dispatch Service	5001	Regular wages - full-time	9,911
1405	2013	5020	2200	6214	Dispatch Service	5004	Shift differential	4,883
1406	2013	5020	2200	6214	Dispatch Service	5005	Overtime	21,105
1407	2013	5020	2200	6214	Dispatch Service	5005	Overtime	(769)
1408	2013	5020	2200	6214	Dispatch Service	5018	Holidays worked	4,563
1409	2013	5020	2200	6214	Dispatch Service	5026	Stability pay	5,939
1410	2013	5020	2200	6214	Dispatch Service	5037	Call back time	800
1411	2013	5020	2200	6214	Dispatch Service	5051	Personnel savings	(22,108)
1412	2013	5020	2200	6214	Dispatch Service	5125	Bilingual Pay	8,694
1413	2013	5020	2200	6214	Dispatch Service	5133	Phone allowance	376
1414	2013	5020	2200	6214	Dispatch Service	5185	Insurance-health/life/dental	91,263
1415	2013	5020	2200	6214	Dispatch Service	5190	FICA tax	22,695
1416	2013	5020	2200	6214	Dispatch Service	5190	FICA tax	615
1417	2013	5020	2200	6214	Dispatch Service	5191	Medicare tax	5,309
1418	2013	5020	2200	6214	Dispatch Service	5191	Medicare tax	144
1419	2013	5020	2200	6214	Dispatch Service	5196	Contribution to employees ret	63,178

Adjustment

(73,279)

(35,098)

(991)

(488)

(2,111)

77

(456)

(594)

2,211

(869)

(9,126)

(2,270)

(62)

(531)

(14)

(6,318)

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Line	FY	Fund	Dept	Unit	Item	Object	Object Name	Amount	Adjustment
1420	2013	5020	2200	6214	Dispatch Service	5196	Contribution to employees ret	1,787	(179)
1421	2013	5020	2200	6214	Dispatch Service	6530	Training-city wide	150	
1422	2013	5020	2200	6214	Dispatch Service	7135	Household/cleaning supplies	40	
1423	2013	5020	2200	6214	Dispatch Service	7425	Medical/dental supplies	15	
1424	2013	5020	2200	6214	Dispatch Service	7500	Office supplies	1,500	
1425	2013	5020	2200	6214	Dispatch Service	7510	Computer supplies	150	
1426	2013	5020	2200	6214	Dispatch Service	7580	Software	50	
1427	2013	5020	2200	6214	Dispatch Service	7600	Small tools/minor equipment	364	
1428	2013	5020	2200	6214	Dispatch Service	7600	Small tools/minor equipment	923	
1429	2013	5020	2200	6214	Dispatch Service	7601	Safety equipment	50	
1430	2013	5020	2200	6214	Dispatch Service	7610	Minor computer hardware	250	
1431					Dispatch Service Total			572,853	(56,819)
1432	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5001	Regular wages - full-time	899,642	(89,964)
1433	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5001	Regular wages - full-time	24,272	(2,427)
1434	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5005	Overtime	625	(63)
1435	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5006	Temporary employees	7,200	(720)
1436	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5026	Stability pay	5,550	(555)
1437	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5030	On call hours	1,200	(120)
1438	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5037	Call back time	600	
1439	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5051	Personnel savings	(56,538)	5,654
1440	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5133	Phone allowance	4,893	
1441	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5185	Insurance-health/life/dental	119,746	(11,975)
1442	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5190	FICA tax	55,971	(5,597)
1443	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5190	FICA tax	1,507	(151)
1444	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5191	Medicare tax	13,200	(1,320)
1445	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5191	Medicare tax	354	(35)
1446	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5196	Contribution to employees ret	161,940	(16,194)
1447	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	5196	Contribution to employees ret	4,369	(437)
1448	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6125	Rental-vehicles/buses	1,975	
1449	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6361	Awards	878	
1450	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6386	Maintenance-office equipmen	16	
1451	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6387	Maintenance-computer hardware	2,000	
1452	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6388	Maintenance-computer software	15,213	
1453	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6416	Priority mail/parcel services	118	
1454	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6452	Printing/binding/photo/repr	300	

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
1455	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6531	Seminar/training fees	5,590
1456	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6532	Educational travel	2,150
1457	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	4,444
1458	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	384
1459	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	384
1460	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	184
1461	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	89
1462	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	135
1463	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	67
1464	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	75
1465	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	184
1466	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	89
1467	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	89
1468	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	183
1469	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	135
1470	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	180
1471	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	67
1472	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	121
1473	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	10
1474	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	7
1475	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6551	Mileage reimbursements	10
1476	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6558	Professional registration	940
1477	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6632	Memberships	60
1478	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6632	Memberships	150
1479	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6632	Memberships	150
1480	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6632	Memberships	235
1481	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6633	Subscriptions	21
1482	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6633	Subscriptions	12
1483	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	6633	Subscriptions	12
1484	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7478	Clothing/clothing material	300
1485	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7482	Food/ice	89
1486	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7486	Books-library	300

Adjustment

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Adjustment

LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
1487	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7500	Office supplies	2,000
1488	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7510	Computer supplies	300
1489	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	112
1490	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	61
1491	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	78
1492	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	39
1493	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	43
1494	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	179
1495	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	85
1496	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	25
1497	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	39
1498	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	77
1499	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	16
1500	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	28
1501	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	25
1502	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	222
1503	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	19
1504	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	67
1505	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	88
1506	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	7
1507	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	33
1508	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	(1,243)
1509	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	4,500
1510	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7580	Software	1,500
1511	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7600	Small tools/minor equipment	400
1512	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7601	Safety equipment	43
1513	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7610	Minor computer hardware	241
1514	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7610	Minor computer hardware	139
1515	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7610	Minor computer hardware	49
1516	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7610	Minor computer hardware	38
1517	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7610	Minor computer hardware	81
1518	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7610	Minor computer hardware	194
1519	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7610	Minor computer hardware	186

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1520	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7610	Minor computer hardware	173
1521	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	7610	Minor computer hardware	187
1522	2013	5020	2200	6420	Facility Engineering - Distribution/Collection	9051	Other Equipment	8,000
1523					Facility Engineering - Distribution/Collection Total			1,299,908
1524	2013	5020	2200	6431	Pipeline Engineering	5001	Regular wages - full-time	852,169
1525	2013	5020	2200	6431	Pipeline Engineering	5001	Regular wages - full-time	22,781
1526	2013	5020	2200	6431	Pipeline Engineering	5006	Temporary employees	9,703
1527	2013	5020	2200	6431	Pipeline Engineering	5006	Temporary employees	18,600
1528	2013	5020	2200	6431	Pipeline Engineering	5026	Stability pay	11,750
1529	2013	5020	2200	6431	Pipeline Engineering	5051	Personnel savings	(50,706)
1530	2013	5020	2200	6431	Pipeline Engineering	5133	Phone allowance	2,190
1531	2013	5020	2200	6431	Pipeline Engineering	5185	Insurance-health/life/dental	142,428
1532	2013	5020	2200	6431	Pipeline Engineering	5190	FICA tax	53,199
1533	2013	5020	2200	6431	Pipeline Engineering	5190	FICA tax	1,411
1534	2013	5020	2200	6431	Pipeline Engineering	5191	Medicare tax	12,567
1535	2013	5020	2200	6431	Pipeline Engineering	5191	Medicare tax	330
1536	2013	5020	2200	6431	Pipeline Engineering	5196	Contribution to employees ret	153,395
1537	2013	5020	2200	6431	Pipeline Engineering	5196	Contribution to employees ret	4,100
1538	2013	5020	2200	6431	Pipeline Engineering	6124	Rental-copy machines	6,205
1539	2013	5020	2200	6431	Pipeline Engineering	6124	Rental-copy machines	3,100
1540	2013	5020	2200	6431	Pipeline Engineering	6250	Fleet-equip preventative maint	3,847
1541	2013	5020	2200	6431	Pipeline Engineering	6255	Transportation-city veh fuel	1,897
1542	2013	5020	2200	6431	Pipeline Engineering	6361	Awards	845
1543	2013	5020	2200	6431	Pipeline Engineering	6387	Maintenance-computer hardware	284
1544	2013	5020	2200	6431	Pipeline Engineering	6388	Maintenance-computer software	4,500
1545	2013	5020	2200	6431	Pipeline Engineering	6388	Maintenance-computer software	6,500
1546	2013	5020	2200	6431	Pipeline Engineering	6389	Maintenance-other equipment	243
1547	2013	5020	2200	6431	Pipeline Engineering	6407	Telephone-cellular phones	240
1548	2013	5020	2200	6431	Pipeline Engineering	6416	Priority mail/parcel services	12
1549	2013	5020	2200	6431	Pipeline Engineering	6452	Printing/binding/photo/repr	500
1550	2013	5020	2200	6431	Pipeline Engineering	6530	Training-city wide	480
1551	2013	5020	2200	6431	Pipeline Engineering	6551	Mileage reimbursements	790
1552	2013	5020	2200	6431	Pipeline Engineering	6551	Mileage reimbursements	198
1553	2013	5020	2200	6431	Pipeline Engineering	6558	Professional registration	600
1554	2013	5020	2200	6431	Pipeline Engineering	6558	Professional registration	600
1555	2013	5020	2200	6431	Pipeline Engineering	6632	Memberships	200
1556	2013	5020	2200	6431	Pipeline Engineering	6632	Memberships	50
1557	2013	5020	2200	6431	Pipeline Engineering	6632	Memberships	50
1558	2013	5020	2200	6431	Pipeline Engineering	6632	Memberships	50
1559	2013	5020	2200	6431	Pipeline Engineering	6632	Memberships	50
1560	2013	5020	2200	6431	Pipeline Engineering	6632	Memberships	175
1561	2013	5020	2200	6431	Pipeline Engineering	6843	Government permits and fees	2,100
1562	2013	5020	2200	6431	Pipeline Engineering	7482	Food/ice	49
1563	2013	5020	2200	6431	Pipeline Engineering	7486	Books-library	1,500
1564	2013	5020	2200	6431	Pipeline Engineering	7486	Books-library	100
1565	2013	5020	2200	6431	Pipeline Engineering	7500	Office supplies	5,000

Adjustment

(123,904)

(85,217)

(2,278)

(970)

(1,860)

(1,175)

5,071

(14,243)

(5,320)

(141)

(1,257)

(33)

(15,340)

(410)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1566	2013	5020	2200	6431	Pipeline Engineering	7500	Office supplies	3,000	
1567	2013	5020	2200	6431	Pipeline Engineering	7510	Computer supplies	500	
1568	2013	5020	2200	6431	Pipeline Engineering	7510	Computer supplies	500	
1569	2013	5020	2200	6431	Pipeline Engineering	7580	Software	200	
1570	2013	5020	2200	6431	Pipeline Engineering	7580	Software	5,250	
1571	2013	5020	2200	6431	Pipeline Engineering	7600	Small tools/minor equipment	200	
1572	2013	5020	2200	6431	Pipeline Engineering	7600	Small tools/minor equipment	500	
1573	2013	5020	2200	6431	Pipeline Engineering	7601	Safety equipment	200	
1574	2013	5020	2200	6431	Pipeline Engineering	7601	Safety equipment	200	
1575	2013	5020	2200	6431	Pipeline Engineering	7610	Minor computer hardware	200	
1576	2013	5020	2200	6431	Pipeline Engineering	7610	Minor computer hardware	300	
1577					Pipeline Engineering Total			1,285,132	(123,173)
1578	2013	5020	2200	6440	Collection Engineering	5001	Regular wages - full-time	354,432	(35,443)
1579	2013	5020	2200	6440	Collection Engineering	5001	Regular wages - full-time	10,633	(1,063)
1580	2013	5020	2200	6440	Collection Engineering	5001	Regular wages - full-time	88,317	(8,832)
1581	2013	5020	2200	6440	Collection Engineering	5005	Overtime	3,000	(300)
1582	2013	5020	2200	6440	Collection Engineering	5006	Temporary employees	32,800	(3,280)
1583	2013	5020	2200	6440	Collection Engineering	5026	Stability pay	3,000	(300)
1584	2013	5020	2200	6440	Collection Engineering	5051	Personnel savings	(22,286)	2,229
1585	2013	5020	2200	6440	Collection Engineering	5133	Phone allowance	1,980	
1586	2013	5020	2200	6440	Collection Engineering	5185	Insurance-health/life/dental	43,824	(4,382)
1587	2013	5020	2200	6440	Collection Engineering	5185	Insurance-health/life/dental	10,956	(1,096)
1588	2013	5020	2200	6440	Collection Engineering	5190	FICA tax	22,284	(2,228)
1589	2013	5020	2200	6440	Collection Engineering	5190	FICA tax	660	(66)
1590	2013	5020	2200	6440	Collection Engineering	5191	FICA tax	5,476	(548)
1591	2013	5020	2200	6440	Collection Engineering	5191	Medicare tax	5,212	(521)
1592	2013	5020	2200	6440	Collection Engineering	5191	Medicare tax	154	(15)
1593	2013	5020	2200	6440	Collection Engineering	5191	Medicare tax	1,281	(128)
1594	2013	5020	2200	6440	Collection Engineering	5196	Contribution to employees ret	63,798	(6,380)
1595	2013	5020	2200	6440	Collection Engineering	5196	Contribution to employees ret	1,914	(191)
1596	2013	5020	2200	6440	Collection Engineering	5196	Contribution to employees ret	15,897	(1,590)
1597	2013	5020	2200	6440	Collection Engineering	5860	Services-other	200,000	
1598	2013	5020	2200	6440	Collection Engineering	6452	Printing/binding/photo/repr	250	
1599	2013	5020	2200	6440	Collection Engineering	6551	Mileage reimbursements	5,000	
1600	2013	5020	2200	6440	Collection Engineering	6558	Professional registration	1,250	
1601	2013	5020	2200	6440	Collection Engineering	6632	Memberships	1,000	
1602	2013	5020	2200	6440	Collection Engineering	7450	Photographic	1,000	
1603	2013	5020	2200	6440	Collection Engineering	7482	Food/ice	46	
1604	2013	5020	2200	6440	Collection Engineering	7500	Office supplies	2,000	
1605	2013	5020	2200	6440	Collection Engineering	7600	Small tools/minor equipment	284	
1606	2013	5020	2200	6440	Collection Engineering	7601	Safety equipment	500	
1607	2013	5020	2200	6440	Collection Engineering	7610	Minor computer hardware	400	
1608					Collection Engineering Total			855,062	(64,135)
1609	2013	5020	2200	6215	Engineering & Tech Support (W)	5001	Regular wages - full-time	704,163	(70,416)
1610	2013	5020	2200	6215	Engineering & Tech Support (W)	5001	Regular wages - full-time	18,475	(1,848)
1611	2013	5020	2200	6215	Engineering & Tech Support (W)	5005	Overtime	15,000	(1,500)
1612	2013	5020	2200	6215	Engineering & Tech Support (W)	5005	Overtime	10,000	(1,000)
1613	2013	5020	2200	6215	Engineering & Tech Support (W)	5026	Stability pay	8,000	(800)
1614	2013	5020	2200	6215	Engineering & Tech Support (W)	5030	On call hours	3,500	(350)

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1615	2013	5020	2200	6215	Engineering & Tech Support (W)	5030	On call hours	10,000	
1616	2013	5020	2200	6215	Engineering & Tech Support (W)	5037	Call back time	15,000	(1,000)
1617	2013	5020	2200	6215	Engineering & Tech Support (W)	5051	Personnel savings	(44,286)	
1618	2013	5020	2200	6215	Engineering & Tech Support (W)	5133	Phone allowance	8,400	4,429
1619	2013	5020	2200	6215	Engineering & Tech Support (W)	5185	Insurance-health/life/dental	98,604	(9,860)
1620	2013	5020	2200	6215	Engineering & Tech Support (W)	5190	FICA tax	44,355	(4,436)
1621	2013	5020	2200	6215	Engineering & Tech Support (W)	5190	FICA tax	1,145	(115)
1622	2013	5020	2200	6215	Engineering & Tech Support (W)	5191	Medicare tax	10,449	(1,045)
1623	2013	5020	2200	6215	Engineering & Tech Support (W)	5191	Medicare tax	267	(27)
1624	2013	5020	2200	6215	Engineering & Tech Support (W)	5196	Contribution to employees ret	126,750	(12,675)
1625	2013	5020	2200	6215	Engineering & Tech Support (W)	5196	Contribution to employees ret	3,326	(333)
1626	2013	5020	2200	6215	Engineering & Tech Support (W)	6126	Rental-other equipment	2,250	
1627	2013	5020	2200	6215	Engineering & Tech Support (W)	6250	Fleet-equip preventative maint	10,936	
1628	2013	5020	2200	6215	Engineering & Tech Support (W)	6255	Transportation-city veh fuel	12,859	
1629	2013	5020	2200	6215	Engineering & Tech Support (W)	6361	Awards	585	
1630	2013	5020	2200	6215	Engineering & Tech Support (W)	6396	Maintenance-pipelines	929,508	
1631	2013	5020	2200	6215	Engineering & Tech Support (W)	6396	Maintenance-pipelines	350,000	
1632	2013	5020	2200	6215	Engineering & Tech Support (W)	6396	Maintenance-pipelines	(35,000)	
1633	2013	5020	2200	6215	Engineering & Tech Support (W)	6452	Printing/binding/photo/repr	243	
1634	2013	5020	2200	6215	Engineering & Tech Support (W)	6551	Mileage reimbursements	2,500	
1635	2013	5020	2200	6215	Engineering & Tech Support (W)	6558	Professional registration	1,140	
1636	2013	5020	2200	6215	Engineering & Tech Support (W)	6632	Memberships	600	
1637	2013	5020	2200	6215	Engineering & Tech Support (W)	7127	Electrical/lighting	300	
1638	2013	5020	2200	6215	Engineering & Tech Support (W)	7486	Books-library	250	
1639	2013	5020	2200	6215	Engineering & Tech Support (W)	7500	Office supplies	1,000	
1640	2013	5020	2200	6215	Engineering & Tech Support (W)	7510	Computer supplies	250	
1641	2013	5020	2200	6215	Engineering & Tech Support (W)	7600	Small tools/minor equipment	1,500	
1642	2013	5020	2200	6215	Engineering & Tech Support (W)	7601	Safety equipment	600	
1643	2013	5020	2200	6215	Engineering & Tech Support (W)	7610	Minor computer hardware	250	
1644					Engineering & Tech Support (W) Total			2,312,919	(100,975)
1645	2013	5020	2200	6417	GIS	5001	Regular wages - full-time	446,048	(44,605)
1646	2013	5020	2200	6417	GIS	5001	Regular wages - full-time	10,191	(1,019)
1647	2013	5020	2200	6417	GIS	5026	Stability pay	5,250	(525)
1648	2013	5020	2200	6417	GIS	5051	Personnel savings	(28,045)	2,805
1649	2013	5020	2200	6417	GIS	5133	Phone allowance	420	
1650	2013	5020	2200	6417	GIS	5185	Insurance-health/life/dental	76,692	(7,669)
1651	2013	5020	2200	6417	GIS	5190	FICA tax	28,009	(2,801)
1652	2013	5020	2200	6417	GIS	5190	FICA tax	631	(63)
1653	2013	5020	2200	6417	GIS	5191	Medicare tax	6,554	(655)
1654	2013	5020	2200	6417	GIS	5191	Medicare tax	148	(15)
1655	2013	5020	2200	6417	GIS	5196	Contribution to employees ret	80,289	(8,029)
1656	2013	5020	2200	6417	GIS	5196	Contribution to employees ret	1,836	(184)
1657	2013	5020	2200	6417	GIS	6387	Maintenance-computer hardware	3,703	
1658	2013	5020	2200	6417	GIS	6551	Mileage reimbursements	195	
1659	2013	5020	2200	6417	GIS	6633	Subscriptions	97	
1660	2013	5020	2200	6417	GIS	7482	Food/ice	99	
1661	2013	5020	2200	6417	GIS	7580	Software	3,456	
1662	2013	5020	2200	6417	GIS	9045	Computer Hardware	15,000	
1663	2013	5020	2200	6417	GIS	9045	Computer Hardware	(15,000)	
1664					GIS Total			635,573	(62,760)
1665	2013	5020	2200	6218	Line Locators	5001	Regular wages - full-time	136,138	(13,614)
1666	2013	5020	2200	6218	Line Locators	5001	Regular wages - full-time	4,085	(409)
1667	2013	5020	2200	6218	Line Locators	5005	Overtime	22,445	(2,245)

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LN#	FY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1668	2013	5020	2200	6218	Line Locators	5005	Overtime	(817)	82
1669	2013	5020	2200	6218	Line Locators	5018	Holidays worked	191	(19)
1670	2013	5020	2200	6218	Line Locators	5026	Stability pay	2,801	(280)
1671	2013	5020	2200	6218	Line Locators	5030	On call hours	5,304	(530)
1672	2013	5020	2200	6218	Line Locators	5037	Call back time	10,000	
1673	2013	5020	2200	6218	Line Locators	5051	Personnel savings	(8,582)	858
1674	2013	5020	2200	6218	Line Locators	5125	Bilingual Pay	3,600	(360)
1675	2013	5020	2200	6218	Line Locators	5133	Phone allowance	1,260	
1676	2013	5020	2200	6218	Line Locators	5185	Insurance-health/life/dental	38,346	(3,835)
1677	2013	5020	2200	6218	Line Locators	5190	FICA tax	8,917	(892)
1678	2013	5020	2200	6218	Line Locators	5190	FICA tax	253	(25)
1679	2013	5020	2200	6218	Line Locators	5191	Medicare tax	2,087	(209)
1680	2013	5020	2200	6218	Line Locators	5191	Medicare tax	59	(6)
1681	2013	5020	2200	6218	Line Locators	5196	Contribution to employees ret	24,507	(2,451)
1682	2013	5020	2200	6218	Line Locators	5196	Contribution to employees ret	734	(73)
1683	2013	5020	2200	6218	Line Locators	5860	Services-other	10,790	
1684	2013	5020	2200	6218	Line Locators	6250	Fleet-equip preventative maint	12,387	
1685	2013	5020	2200	6218	Line Locators	6255	Transportation-city veh fuel	37,629	
1686	2013	5020	2200	6218	Line Locators	6387	Maintenance-computer hardware	59	
1687	2013	5020	2200	6218	Line Locators	6388	Maintenance-computer software	198	
1688	2013	5020	2200	6218	Line Locators	6389	Maintenance-other equipment	50	
1689	2013	5020	2200	6218	Line Locators	6407	Telephone-cellular phones	2,600	
1690	2013	5020	2200	6218	Line Locators	6415	Postage	20	
1691	2013	5020	2200	6218	Line Locators	6558	Professional registration	192	
1692	2013	5020	2200	6218	Line Locators	7122	Hardware/wire/steel	100	
1693	2013	5020	2200	6218	Line Locators	7124	Paint/painting supplies	3,200	
1694	2013	5020	2200	6218	Line Locators	7127	Electrical/lighting	500	
1695	2013	5020	2200	6218	Line Locators	7132	Pipes and fittings	254	
1696	2013	5020	2200	6218	Line Locators	7132	Pipes and fittings	(14)	
1697	2013	5020	2200	6218	Line Locators	7134	Chemicals	65	
1698	2013	5020	2200	6218	Line Locators	7135	Household/cleaning supplies	99	
1699	2013	5020	2200	6218	Line Locators	7425	Medical/dental supplies	176	
1700	2013	5020	2200	6218	Line Locators	7478	Clothing/clothing material	2,281	
1701	2013	5020	2200	6218	Line Locators	7482	Food/ice	296	
1702	2013	5020	2200	6218	Line Locators	7486	Books-library	25	
1703	2013	5020	2200	6218	Line Locators	7580	Software	2,874	
1704	2013	5020	2200	6218	Line Locators	7600	Small tools/minor equipment	5,591	
1705	2013	5020	2200	6218	Line Locators	7600	Small tools/minor equipment	9,073	
1706	2013	5020	2200	6218	Line Locators	7601	Safety equipment	1,218	
1707	2013	5020	2200	6218	Line Locators	7610	Minor computer hardware	842	
1708					Line Locators Total			341,833	(24,007)
1709	2013	5020	2200	6222	Water Protection/Inspection	5001	Regular wages - full-time	577,958	(57,798)
1710	2013	5020	2200	6222	Water Protection/Inspection	5001	Regular wages - full-time	15,686	(1,569)
1711	2013	5020	2200	6222	Water Protection/Inspection	5005	Overtime	1,750	(175)
1712	2013	5020	2200	6222	Water Protection/Inspection	5006	Temporary employees	30,000	(3,000)
1713	2013	5020	2200	6222	Water Protection/Inspection	5026	Stability pay	8,714	(871)

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1714	2013	5020	2200	6222	Water Protection/Inspection	5028	Terminal pay	23,920	
1715	2013	5020	2200	6222	Water Protection/Inspection	5037	Call back time	1,175	(2,392)
1716	2013	5020	2200	6222	Water Protection/Inspection	5051	Personnel savings	(36,353)	
1717	2013	5020	2200	6222	Water Protection/Inspection	5125	Bilingual Pay	900	3,635
1718	2013	5020	2200	6222	Water Protection/Inspection	5133	Phone allowance	2,370	(90)
1719	2013	5020	2200	6222	Water Protection/Inspection	5133	Phone allowance	420	
1720	2013	5020	2200	6222	Water Protection/Inspection	5185	Insurance-health/life/dental	109,560	(10,956)
1721	2013	5020	2200	6222	Water Protection/Inspection	5190	FICA tax	36,521	(3,652)
1722	2013	5020	2200	6222	Water Protection/Inspection	5190	FICA tax	972	(97)
1723	2013	5020	2200	6222	Water Protection/Inspection	5191	Medicare tax	8,543	(854)
1724	2013	5020	2200	6222	Water Protection/Inspection	5191	Medicare tax	227	(23)
1725	2013	5020	2200	6222	Water Protection/Inspection	5196	Contribution to employees ret	104,033	(10,403)
1726	2013	5020	2200	6222	Water Protection/Inspection	5196	Contribution to employees ret	2,824	(282)
1727	2013	5020	2200	6222	Water Protection/Inspection	6124	Rental-copy machines	3,492	
1728	2013	5020	2200	6222	Water Protection/Inspection	6250	Fleet-equip preventative maint	9,343	
1729	2013	5020	2200	6222	Water Protection/Inspection	6255	Transportation-city veh fuel	5,474	
1730	2013	5020	2200	6222	Water Protection/Inspection	6361	Awards	878	
1731	2013	5020	2200	6222	Water Protection/Inspection	6452	Printing/binding/photo/repr	380	
1732	2013	5020	2200	6222	Water Protection/Inspection	6530	Training-city wide	1,000	
1733	2013	5020	2200	6222	Water Protection/Inspection	6551	Mileage reimbursements	585	
1734	2013	5020	2200	6222	Water Protection/Inspection	6558	Professional registration	385	
1735	2013	5020	2200	6222	Water Protection/Inspection	6558	Professional registration	222	
1736	2013	5020	2200	6222	Water Protection/Inspection	6558	Professional registration	300	
1737	2013	5020	2200	6222	Water Protection/Inspection	6558	Professional registration	215	
1738	2013	5020	2200	6222	Water Protection/Inspection	6558	Professional registration	111	
1739	2013	5020	2200	6222	Water Protection/Inspection	6632	Memberships	60	
1740	2013	5020	2200	6222	Water Protection/Inspection	6632	Memberships	1,000	
1741	2013	5020	2200	6222	Water Protection/Inspection	6632	Memberships	20	
1742	2013	5020	2200	6222	Water Protection/Inspection	7127	Electrcal/lighting	20	
1743	2013	5020	2200	6222	Water Protection/Inspection	7132	Pipes and fittings	20	
1744	2013	5020	2200	6222	Water Protection/Inspection	7134	Chemicals	20	
1745	2013	5020	2200	6222	Water Protection/Inspection	7425	Medical/dental supplies	50	
1746	2013	5020	2200	6222	Water Protection/Inspection	7450	Photographic	50	
1747	2013	5020	2200	6222	Water Protection/Inspection	7454	Educational/promotional	200	
1748	2013	5020	2200	6222	Water Protection/Inspection	7456	Identification	200	
1749	2013	5020	2200	6222	Water Protection/Inspection	7478	Clothing/clothing material	300	

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1750	2013	5020	2200	6222	Water Protection/Inspection	7486	Books-library	300	
1751	2013	5020	2200	6222	Water Protection/Inspection	7500	Office supplies	2,000	
1752	2013	5020	2200	6222	Water Protection/Inspection	7580	Software	500	
1753	2013	5020	2200	6222	Water Protection/Inspection	7600	Small tools/minor equipment	1,000	
1754	2013	5020	2200	6222	Water Protection/Inspection	7600	Small tools/minor equipment	2,010	
1755	2013	5020	2200	6222	Water Protection/Inspection	7601	Safety equipment	700	
1756	2013	5020	2200	6222	Water Protection/Inspection	7601	Safety equipment	400	
1757	2013	5020	2200	6222	Water Protection/Inspection	7610	Minor computer hardware	750	
1758	2013	5020	2200	6222	Water Protection/Inspection	7615	Office furnishings	1,000	
1759					Water Protection/Inspection Total			922,205	(88,526)
1760	2013	5020	2200	6212	Small Calls	5001	Regular wages - full-time	565,920	(56,592)
1761	2013	5020	2200	6212	Small Calls	5001	Regular wages - full-time	14,400	(1,440)
1762	2013	5020	2200	6212	Small Calls	5004	Shift differential	2,700	(270)
1763	2013	5020	2200	6212	Small Calls	5004	Shift differential	600	(60)
1764	2013	5020	2200	6212	Small Calls	5005	Overtime	113,622	(11,362)
1765	2013	5020	2200	6212	Small Calls	5005	Overtime	(4,138)	414
1766	2013	5020	2200	6212	Small Calls	5018	Holidays worked	3,746	(375)
1767	2013	5020	2200	6212	Small Calls	5026	Stability pay	8,078	(808)
1768	2013	5020	2200	6212	Small Calls	5030	On call hours	12,365	(1,237)
1769	2013	5020	2200	6212	Small Calls	5037	Call back time	37,100	
1770	2013	5020	2200	6212	Small Calls	5051	Personnel savings	(35,606)	3,561
1771	2013	5020	2200	6212	Small Calls	5125	Bilingual Pay	4,212	(421)
1772	2013	5020	2200	6212	Small Calls	5133	Phone allowance	1,228	
1773	2013	5020	2200	6212	Small Calls	5185	Insurance-health/life/dental	146,153	(14,615)
1774	2013	5020	2200	6212	Small Calls	5190	FICA tax	35,927	(3,593)
1775	2013	5020	2200	6212	Small Calls	5190	FICA tax	893	(89)
1776	2013	5020	2200	6212	Small Calls	5191	Medicare tax	8,400	(840)
1777	2013	5020	2200	6212	Small Calls	5191	Medicare tax	209	(21)
1778	2013	5020	2200	6212	Small Calls	5196	Contribution to employees ret	101,867	(10,187)
1779	2013	5020	2200	6212	Small Calls	5196	Contribution to employees ret	2,593	(259)
1780	2013	5020	2200	6212	Small Calls	5860	Services-other	3,160	
1781	2013	5020	2200	6212	Small Calls	6250	Fleet-equip preventative maint	61,358	
1782	2013	5020	2200	6212	Small Calls	6255	Transportation-city veh fuel	106,787	
1783	2013	5020	2200	6212	Small Calls	6389	Maintenance-other equipment	450	
1784	2013	5020	2200	6212	Small Calls	6407	Telephone-cellular phones	7,224	
1785	2013	5020	2200	6212	Small Calls	6415	Postage	17	
1786	2013	5020	2200	6212	Small Calls	6416	Priority mail/parcel services	75	
1787	2013	5020	2200	6212	Small Calls	6452	Printing/binding/photo/repr	205	
1788	2013	5020	2200	6212	Small Calls	6530	Training-city wide	700	
1789	2013	5020	2200	6212	Small Calls	6558	Professional registration	192	
1790	2013	5020	2200	6212	Small Calls	7122	Hardware/wire/steel	1,200	
1791	2013	5020	2200	6212	Small Calls	7123	Building material	1,000	
1792	2013	5020	2200	6212	Small Calls	7124	Paint/painting supplies	940	
1793	2013	5020	2200	6212	Small Calls	7127	Electrical/lighting	600	
1794	2013	5020	2200	6212	Small Calls	7132	Pipes and fittings	5,114	

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LN#	BYF	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1795	2013	5020	2200	6212	Small Calls	7132	Pipes and fittings	(289)	
1796	2013	5020	2200	6212	Small Calls	7133	Valves	594	
1797	2013	5020	2200	6212	Small Calls	7134	Chemicals	480	
1798	2013	5020	2200	6212	Small Calls	7135	Household/cleaning supplies	1,361	
1799	2013	5020	2200	6212	Small Calls	7310	Gasoline/oil/grease	292	
1800	2013	5020	2200	6212	Small Calls	7320	Parts for equipment	380	
1801	2013	5020	2200	6212	Small Calls	7330	Parts for vehicles	235	
1802	2013	5020	2200	6212	Small Calls	7425	Medical/dental supplies	100	
1803	2013	5020	2200	6212	Small Calls	7478	Clothing/clothing material	4,015	
1804	2013	5020	2200	6212	Small Calls	7482	Food/ice	500	
1805	2013	5020	2200	6212	Small Calls	7486	Books-library	46	
1806	2013	5020	2200	6212	Small Calls	7600	Small tools/minor equipment	12,838	
1807	2013	5020	2200	6212	Small Calls	7601	Safety equipment	10,825	
1808	2013	5020	2200	6212	Small Calls	7610	Minor computer hardware	1,097	
1809					Small Calls Total			1,241,765	(98,194)
1810	2013	5020	2200	6411	Systems Planning	5001	Regular wages - full-time	1,031,434	(103,143)
1811	2013	5020	2200	6411	Systems Planning	5001	Regular wages - full-time	27,314	(2,731)
1812	2013	5020	2200	6411	Systems Planning	5001	Regular wages - full-time	44,159	(4,416)
1813	2013	5020	2200	6411	Systems Planning	5002	Regular wages - part-time	22,358	(2,236)
1814	2013	5020	2200	6411	Systems Planning	5002	Regular wages - part-time	320	(32)
1815	2013	5020	2200	6411	Systems Planning	5006	Temporary employees	5,000	(500)
1816	2013	5020	2200	6411	Systems Planning	5026	Stability pay	8,850	(885)
1817	2013	5020	2200	6411	Systems Planning	5051	Personnel savings	(64,884)	6,488
1818	2013	5020	2200	6411	Systems Planning	5133	Phone allowance	4,044	
1819	2013	5020	2200	6411	Systems Planning	5133	Phone allowance	540	
1820	2013	5020	2200	6411	Systems Planning	5185	Insurance-health/life/dental	140,785	(14,079)
1821	2013	5020	2200	6411	Systems Planning	5185	Insurance-health/life/dental	5,478	(548)
1822	2013	5020	2200	6411	Systems Planning	5190	FICA tax	65,121	(6,512)
1823	2013	5020	2200	6411	Systems Planning	5190	FICA tax	1,714	(171)
1824	2013	5020	2200	6411	Systems Planning	5190	FICA tax	2,738	(274)
1825	2013	5020	2200	6411	Systems Planning	5191	Medicare tax	15,471	(1,547)
1826	2013	5020	2200	6411	Systems Planning	5191	Medicare tax	400	(40)
1827	2013	5020	2200	6411	Systems Planning	5191	Medicare tax	641	(64)
1828	2013	5020	2200	6411	Systems Planning	5196	Contribution to employees ret	185,662	(18,566)
1829	2013	5020	2200	6411	Systems Planning	5196	Contribution to employees ret	4,973	(497)
1830	2013	5020	2200	6411	Systems Planning	5196	Contribution to employees ret	7,949	(795)
1831	2013	5020	2200	6411	Systems Planning	5280	Consultant-others	46,700	
1832	2013	5020	2200	6411	Systems Planning	5280	Consultant-others	1,800	
1833	2013	5020	2200	6411	Systems Planning	6361	Awards	780	
1834	2013	5020	2200	6411	Systems Planning	6386	Maintenance-office equipmen	280	
1835	2013	5020	2200	6411	Systems Planning	6388	Maintenance-computer software	12,000	
1836	2013	5020	2200	6411	Systems Planning	6416	Priority mail/parcel services	45	
1837	2013	5020	2200	6411	Systems Planning	6450	Advertising/publication	500	

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Line	FY	Fund	Dept	Unit	Item	Object	Object Name	Amount	Adjustment
1838	2013	5020	2200	6411	Systems Planning	6452	Printing/binding/photo/repr	500	
1839	2013	5020	2200	6411	Systems Planning	6530	Training-city wide	1,185	
1840	2013	5020	2200	6411	Systems Planning	6531	Seminar/training fees	2,795	
1841	2013	5020	2200	6411	Systems Planning	6532	Educational travel	1,075	
1842	2013	5020	2200	6411	Systems Planning	6551	Mileage reimbursements	1,800	
1843	2013	5020	2200	6411	Systems Planning	6558	Professional registration	2,820	
1844	2013	5020	2200	6411	Systems Planning	6632	Memberships	1,876	
1845	2013	5020	2200	6411	Systems Planning	6633	Subscriptions	155	
1846	2013	5020	2200	6411	Systems Planning	6843	Government permits and fees	50	
1847	2013	5020	2200	6411	Systems Planning	7450	Photographic	100	
1848	2013	5020	2200	6411	Systems Planning	7478	Clothing/clothing material	50	
1849	2013	5020	2200	6411	Systems Planning	7482	Food/dice	656	
1850	2013	5020	2200	6411	Systems Planning	7486	Books-library	600	
1851	2013	5020	2200	6411	Systems Planning	7500	Office supplies	3,750	
1852	2013	5020	2200	6411	Systems Planning	7510	Computer supplies	1,068	
1853	2013	5020	2200	6411	Systems Planning	7580	Software	750	
1854	2013	5020	2200	6411	Systems Planning	7600	Small tools/minor equipment	775	
1855	2013	5020	2200	6411	Systems Planning	7601	Safety equipment	187	
1856	2013	5020	2200	6411	Systems Planning	7610	Minor computer hardware	2,535	
1857					Systems Planning Total			1,594,899	(150,548)
1858	2013	5020	2200	6412	Utility Development Services	5001	Regular wages - full-time	236,928	(23,693)
1859	2013	5020	2200	6412	Utility Development Services	5001	Regular wages - full-time	7,108	(711)
1860	2013	5020	2200	6412	Utility Development Services	5005	Overtime	700	(70)
1861	2013	5020	2200	6412	Utility Development Services	5006	Temporary employees	11,094	(1,109)
1862	2013	5020	2200	6412	Utility Development Services	5006	Temporary employees	7,206	(721)
1863	2013	5020	2200	6412	Utility Development Services	5026	Stability pay	2,243	(224)
1864	2013	5020	2200	6412	Utility Development Services	5051	Personnel savings	(14,890)	1,489
1865	2013	5020	2200	6412	Utility Development Services	5133	Phone allowance	609	
1866	2013	5020	2200	6412	Utility Development Services	5185	Insurance-health/life/dental	33,965	(3,397)
1867	2013	5020	2200	6412	Utility Development Services	5190	FICA tax	14,755	(1,476)
1868	2013	5020	2200	6412	Utility Development Services	5190	FICA tax	440	(44)
1869	2013	5020	2200	6412	Utility Development Services	5191	Medicare tax	3,477	(348)
1870	2013	5020	2200	6412	Utility Development Services	5191	Medicare tax	103	(10)
1871	2013	5020	2200	6412	Utility Development Services	5196	Contribution to employees ret	42,647	(4,265)
1872	2013	5020	2200	6412	Utility Development Services	5196	Contribution to employees ret	1,279	(128)
1873	2013	5020	2200	6412	Utility Development Services	5860	Services-other	1,555	
1874	2013	5020	2200	6412	Utility Development Services	6126	Rental-other equipment	175	
1875	2013	5020	2200	6412	Utility Development Services	6361	Awards	455	
1876	2013	5020	2200	6412	Utility Development Services	6551	Mileage reimbursements	525	
1877	2013	5020	2200	6412	Utility Development Services	6551	Mileage reimbursements	800	
1878	2013	5020	2200	6412	Utility Development Services	6558	Professional registration	700	
1879	2013	5020	2200	6412	Utility Development Services	6558	Professional registration	525	
1880	2013	5020	2200	6412	Utility Development Services	6632	Memberships	350	

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1881	2013	5020	2200	6412	Utility Development Services	6633	Subscriptions	123	
1882	2013	5020	2200	6412	Utility Development Services	6843	Government permits and fees	420	
1883	2013	5020	2200	6412	Utility Development Services	7478	Clothing/clothing material	315	
1884	2013	5020	2200	6412	Utility Development Services	7482	Food/ice	126	
1885	2013	5020	2200	6412	Utility Development Services	7486	Books-library	132	
1886	2013	5020	2200	6412	Utility Development Services	7500	Office supplies	1,050	
1887	2013	5020	2200	6412	Utility Development Services	7500	Office supplies	700	
1888	2013	5020	2200	6412	Utility Development Services	7600	Small tools/minor equipment	350	
1889	2013	5020	2200	6412	Utility Development Services	7600	Small tools/minor equipment	146	
1890	2013	5020	2200	6412	Utility Development Services	7601	Safety equipment	105	
1891	2013	5020	2200	6412	Utility Development Services	7601	Safety equipment	175	
1892	2013	5020	2200	6412	Utility Development Services	7610	Minor computer hardware	300	
1893					Utility Development Services Total			356,691	(34,706)
1894	2013	5020	2200	7746	Building Plan Review	5001	Regular wages - full-time	32,303	(3,230)
1895	2013	5020	2200	7746	Building Plan Review	5001	Regular wages - full-time	969	(97)
1896	2013	5020	2200	7746	Building Plan Review	5026	Stability pay	750	(75)
1897	2013	5020	2200	7746	Building Plan Review	5051	Personnel savings	(4,065)	407
1898	2013	5020	2200	7746	Building Plan Review	5185	Insurance-health/life/dental	5,478	(548)
1899	2013	5020	2200	7746	Building Plan Review	5190	FICA tax	2,050	(205)
1900	2013	5020	2200	7746	Building Plan Review	5190	FICA tax	60	(6)
1901	2013	5020	2200	7746	Building Plan Review	5191	Medicare tax	480	(48)
1902	2013	5020	2200	7746	Building Plan Review	5191	Medicare tax	14	(1)
1903	2013	5020	2200	7746	Building Plan Review	5196	Contribution to employees ret	5,815	(582)
1904	2013	5020	2200	7746	Building Plan Review	5196	Contribution to employees ret	174	(17)
1905					Building Plan Review Total			44,028	(4,403)
1906	2013	5020	2200	7733	Land Use Review Team	5001	Regular wages - full-time	30,529	(3,053)
1907	2013	5020	2200	7733	Land Use Review Team	5001	Regular wages - full-time	916	(92)
1908	2013	5020	2200	7733	Land Use Review Team	5026	Stability pay	375	(38)
1909	2013	5020	2200	7733	Land Use Review Team	5133	Phone allowance	210	
1910	2013	5020	2200	7733	Land Use Review Team	5185	Insurance-health/life/dental	5,478	(548)
1911	2013	5020	2200	7733	Land Use Review Team	5190	FICA tax	1,929	(193)
1912	2013	5020	2200	7733	Land Use Review Team	5190	FICA tax	56	(6)
1913	2013	5020	2200	7733	Land Use Review Team	5191	Medicare tax	452	(45)
1914	2013	5020	2200	7733	Land Use Review Team	5191	Medicare tax	13	(1)
1915	2013	5020	2200	7733	Land Use Review Team	5196	Contribution to employees ret	5,496	(550)
1916	2013	5020	2200	7733	Land Use Review Team	5196	Contribution to employees ret	164	(16)
1917					Land Use Review Team Total			45,618	(4,541)
1918	2013	5020	2200	7763	Permit and License Center	5001	Regular wages - full-time	79,568	(7,957)
1919	2013	5020	2200	7763	Permit and License Center	5001	Regular wages - full-time	2,387	(239)
1920	2013	5020	2200	7763	Permit and License Center	5026	Stability pay	1,725	(173)
1921	2013	5020	2200	7763	Permit and License Center	5028	Terminal pay	6,593	(659)
1922	2013	5020	2200	7763	Permit and License Center	5185	Insurance-health/life/dental	12,599	(1,260)
1923	2013	5020	2200	7763	Permit and License Center	5190	FICA tax	5,041	(504)
1924	2013	5020	2200	7763	Permit and License Center	5190	FICA tax	148	(15)
1925	2013	5020	2200	7763	Permit and License Center	5191	Medicare tax	1,180	(118)
1926	2013	5020	2200	7763	Permit and License Center	5191	Medicare tax	34	(3)
1927	2013	5020	2200	7763	Permit and License Center	5196	Contribution to employees ret	14,323	(1,432)
1928	2013	5020	2200	7763	Permit and License Center	5196	Contribution to employees ret	429	(43)
1929					Permit and License Center Total			124,027	(12,403)
1930	2013	5020	2200	6609	Internal Audit	5001	Regular wages - full-time	176,624	(17,662)
1931	2013	5020	2200	6609	Internal Audit	5001	Regular wages - full-time	5,299	(530)
1932	2013	5020	2200	6609	Internal Audit	5006	Temporary employees	10,410	(1,041)
1933	2013	5020	2200	6609	Internal Audit	5026	Stability pay	1,250	(125)
1934	2013	5020	2200	6609	Internal Audit	5051	Personnel savings	(11,102)	1,110
1935	2013	5020	2200	6609	Internal Audit	5133	Phone allowance	210	
1936	2013	5020	2200	6609	Internal Audit	5185	Insurance-health/life/dental	27,390	(2,739)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1937	2013	5020	2200	6609	Internal Audit	5190	FICA tax	11,042	(1,104)
1938	2013	5020	2200	6609	Internal Audit	5190	FICA tax	328	(33)
1939	2013	5020	2200	6609	Internal Audit	5191	Medicare tax	2,584	(258)
1940	2013	5020	2200	6609	Internal Audit	5191	Medicare tax	77	(8)
1941	2013	5020	2200	6609	Internal Audit	5196	Contribution to employees ret	31,793	(3,179)
1942	2013	5020	2200	6609	Internal Audit	5196	Contribution to employees ret	954	(95)
1943	2013	5020	2200	6609	Internal Audit	6361	Awards	163	
1944	2013	5020	2200	6609	Internal Audit	6551	Mileage reimbursements	400	
1945	2013	5020	2200	6609	Internal Audit	6558	Professional registration	280	
1946	2013	5020	2200	6609	Internal Audit	6632	Memberships	329	
1947	2013	5020	2200	6609	Internal Audit	6854	Miscellaneous expense	150	
1948	2013	5020	2200	6609	Internal Audit	7486	Books-library	350	
1949	2013	5020	2200	6609	Internal Audit	7500	Office supplies	1,000	
1950	2013	5020	2200	6609	Internal Audit	7580	Software	800	
1951	2013	5020	2200	6609	Internal Audit	7600	Small tools/minor equipment	250	
1952	2013	5020	2200	6609	Internal Audit	7601	Safety equipment	45	
1953	2013	5020	2200	6609	Internal Audit	7610	Minor computer hardware	250	
1954					Internal Audit Total			260,876	(25,665)
1955	2013	5020	2200	6610	Business Support	5001	Regular wages - full-time	263,474	(26,347)
1956	2013	5020	2200	6610	Business Support	5001	Regular wages - full-time	7,397	(740)
1957	2013	5020	2200	6610	Business Support	5005	Overtime	500	(50)
1958	2013	5020	2200	6610	Business Support	5005	Overtime	500	(50)
1959	2013	5020	2200	6610	Business Support	5006	Temporary employees	10,000	(1,000)
1960	2013	5020	2200	6610	Business Support	5026	Stability pay	2,500	(250)
1961	2013	5020	2200	6610	Business Support	5051	Personnel savings	(18,197)	1,820
1962	2013	5020	2200	6610	Business Support	5133	Phone allowance	1,200	
1963	2013	5020	2200	6610	Business Support	5185	Insurance-health/life/dental	43,824	(4,382)
1964	2013	5020	2200	6610	Business Support	5190	FICA tax	14,674	(1,467)
1965	2013	5020	2200	6610	Business Support	5190	FICA tax	459	(46)
1966	2013	5020	2200	6610	Business Support	5191	Medicare tax	3,876	(388)
1967	2013	5020	2200	6610	Business Support	5191	Medicare tax	108	(11)
1968	2013	5020	2200	6610	Business Support	5196	Contribution to employees ret	47,426	(4,743)
1969	2013	5020	2200	6610	Business Support	5196	Contribution to employees ret	1,332	(133)
1970	2013	5020	2200	6610	Business Support	5860	Services-other	1,000	
1971	2013	5020	2200	6610	Business Support	6125	Rental-vehicles/buses	250	
1972	2013	5020	2200	6610	Business Support	6250	Fleet-equip preventative maint	2,774	
1973	2013	5020	2200	6610	Business Support	6255	Transportation-city veh fuel	557	
1974	2013	5020	2200	6610	Business Support	6361	Awards	260	
1975	2013	5020	2200	6610	Business Support	6415	Postage	26,863	
1976	2013	5020	2200	6610	Business Support	6415	Postage	(7,500)	
1977	2013	5020	2200	6610	Business Support	6452	Printing/binding/photo/repr	20	
1978	2013	5020	2200	6610	Business Support	6531	Seminar/training fees	2,233	
1979	2013	5020	2200	6610	Business Support	6532	Educational travel	2,359	
1980	2013	5020	2200	6610	Business Support	6632	Memberships	132	
1981	2013	5020	2200	6610	Business Support	6632	Memberships	56	
1982	2013	5020	2200	6610	Business Support	6632	Memberships	32	
1983	2013	5020	2200	6610	Business Support	6632	Memberships	18	
1984	2013	5020	2200	6610	Business Support	6632	Memberships	8,932	
1985	2013	5020	2200	6610	Business Support	6632	Memberships	11,000	
1986	2013	5020	2200	6610	Business Support	6632	Memberships	16,000	

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
1987	2013	5020	2200	6610	Business Support	6632	Memberships	45,000	
1988	2013	5020	2200	6610	Business Support	6632	Memberships	1,000	
1989	2013	5020	2200	6610	Business Support	6632	Memberships	2,500	
1990	2013	5020	2200	6610	Business Support	6632	Memberships	4,000	
1991	2013	5020	2200	6610	Business Support	6633	Subscriptions	349	
1992	2013	5020	2200	6610	Business Support	6633	Subscriptions	57	
1993	2013	5020	2200	6610	Business Support	6633	Subscriptions	22	
1994	2013	5020	2200	6610	Business Support	7454	Educational/promotional	1,327	
1995	2013	5020	2200	6610	Business Support	7454	Educational/promotional	(1,000)	
1996	2013	5020	2200	6610	Business Support	7482	Food/ice	366	
1997	2013	5020	2200	6610	Business Support	7486	Books-library	50	
1998	2013	5020	2200	6610	Business Support	7500	Office supplies	4,050	
1999	2013	5020	2200	6610	Business Support	7580	Software	500	
2000	2013	5020	2200	6610	Business Support	7600	Small tools/minor equipment	2,500	
2001	2013	5020	2200	6610	Business Support	7601	Safety equipment	84	
2002	2013	5020	2200	6610	Business Support	7601	Safety equipment	150	
2003					Business Support Total			505,014	(37,787)
2004	2013	5020	2200	6616	Strategic Resource Services	5001	Regular wages - full-time	119,965	(11,997)
2005	2013	5020	2200	6616	Strategic Resource Services	5001	Regular wages - full-time	3,599	(360)
2006	2013	5020	2200	6616	Strategic Resource Services	5026	Stability pay	1,500	(150)
2007	2013	5020	2200	6616	Strategic Resource Services	5051	Personnel savings	(7,545)	755
2008	2013	5020	2200	6616	Strategic Resource Services	5133	Phone allowance	480	
2009	2013	5020	2200	6616	Strategic Resource Services	5185	Insurance-health/life/dental	16,434	(1,643)
2010	2013	5020	2200	6616	Strategic Resource Services	5190	FICA tax	7,561	(756)
2011	2013	5020	2200	6616	Strategic Resource Services	5190	FICA tax	223	(22)
2012	2013	5020	2200	6616	Strategic Resource Services	5191	Medicare tax	1,770	(177)
2013	2013	5020	2200	6616	Strategic Resource Services	5191	Medicare tax	52	(5)
2014	2013	5020	2200	6616	Strategic Resource Services	5196	Contribution to employees ret	21,594	(2,159)
2015	2013	5020	2200	6616	Strategic Resource Services	5196	Contribution to employees ret	648	(65)
2016	2013	5020	2200	6616	Strategic Resource Services	6361	Awards	162	
2017	2013	5020	2200	6616	Strategic Resource Services	6450	Advertising/publication	500	
2018	2013	5020	2200	6616	Strategic Resource Services	6551	Mileage reimbursements	500	
2019	2013	5020	2200	6616	Strategic Resource Services	6633	Subscriptions	80	
2020	2013	5020	2200	6616	Strategic Resource Services	6843	Government permits and fees	400	
2021	2013	5020	2200	6616	Strategic Resource Services	7478	Clothing/clothing material	150	
2022	2013	5020	2200	6616	Strategic Resource Services	7482	Food/ice	400	
2023	2013	5020	2200	6616	Strategic Resource Services	7500	Office supplies	750	
2024					Strategic Resource Services Total			169,223	(16,580)
2025	2013	5020	2200	6617	Business Improvement Services	5001	Regular wages - full-time	84,594	(8,459)
2026	2013	5020	2200	6617	Business Improvement Services	5001	Regular wages - full-time	2,538	(254)
2027	2013	5020	2200	6617	Business Improvement Services	5026	Stability pay	750	(75)
2028	2013	5020	2200	6617	Business Improvement Services	5051	Personnel savings	(5,318)	532
2029	2013	5020	2200	6617	Business Improvement Services	5133	Phone allowance	210	
2030	2013	5020	2200	6617	Business Improvement Services	5185	Insurance-health/life/dental	10,956	(1,096)
2031	2013	5020	2200	6617	Business Improvement Services	5190	FICA tax	5,305	(531)
2032	2013	5020	2200	6617	Business Improvement Services	5190	FICA tax	157	(16)
2033	2013	5020	2200	6617	Business Improvement Services	5191	Medicare tax	1,241	(124)
2034	2013	5020	2200	6617	Business Improvement Services	5191	Medicare tax	37	(4)
2035	2013	5020	2200	6617	Business Improvement Services	5196	Contribution to employees ret	15,228	(1,523)

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LIN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2036	2013	5020	2200	6617	Business Improvement Services	5196	Contribution to employees ret	456	(46)
2037	2013	5020	2200	6617	Business Improvement Services	6551	Mileage reimbursements	250	
2038	2013	5020	2200	6617	Business Improvement Services	6632	Memberships	1,250	
2039	2013	5020	2200	6617	Business Improvement Services	7454	Educational/promotional	250	
2040	2013	5020	2200	6617	Business Improvement Services	7478	Clothing/clothing material	50	
2041	2013	5020	2200	6617	Business Improvement Services	7482	Food/ice	50	
2042	2013	5020	2200	6617	Business Improvement Services	7486	Books-library	100	
2043	2013	5020	2200	6617	Business Improvement Services	7500	Office supplies	350	
2044					Business Improvement Services Total			118,454	(11,594)
2045	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5001	Regular wages - full-time	301,289	(30,129)
2046	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5001	Regular wages - full-time	9,038	(904)
2047	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5006	Temporary employees	3,600	(360)
2048	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5026	Stability pay	3,500	(350)
2049	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5028	Terminal pay	4,900	(490)
2050	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5051	Personnel savings	(18,943)	1,894
2051	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5133	Phone allowance	210	
2052	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5133	Phone allowance	290	
2053	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5185	Insurance-health/life/dental	43,824	(4,382)
2054	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5190	FICA tax	18,912	(1,891)
2055	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5190	FICA tax	561	(56)
2056	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5191	Medicare tax	4,425	(443)
2057	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5191	Medicare tax	132	(13)
2058	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5196	Contribution to employees ret	54,233	(5,423)
2059	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	5196	Contribution to employees ret	1,628	(163)
2060	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6123	Rental-real estate-other	38	
2061	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6361	Awards	479	
2062	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6386	Maintenance-office equipmen	50	
2063	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6388	Maintenance-computer software	775	
2064	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6415	Postage	22	
2065	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6452	Printing/binding/photo/repr	47	
2066	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6551	Mileage reimbursements	94	
2067	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6558	Professional registration	250	
2068	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6632	Memberships	118	
2069	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	6633	Subscriptions	154	
2070	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	7450	Photographic	22	
2071	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	7478	Clothing/clothing material	48	
2072	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	7482	Food/ice	433	
2073	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	7486	Books-library	25	
2074	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	7500	Office supplies	3,643	
2075	2013	5020	2200	6711	CIP Budget/Accounting & Fin Reporting	7610	Minor computer hardware	250	
2076					CIP Budget/Accounting & Fin Reporting Total			434,047	(42,710)
2077	2013	5020	2200	6712	Rates, Analysis & Asset Management	5001	Regular wages - full-time	232,227	(23,223)
2078	2013	5020	2200	6712	Rates, Analysis & Asset Management	5001	Regular wages - full-time	6,966	(697)
2079	2013	5020	2200	6712	Rates, Analysis & Asset Management	5026	Stability pay	3,750	(375)
2080	2013	5020	2200	6712	Rates, Analysis & Asset Management	5051	Personnel savings	(14,700)	1,470
2081	2013	5020	2200	6712	Rates, Analysis & Asset Management	5125	Bilingual Pay	900	(90)
2082	2013	5020	2200	6712	Rates, Analysis & Asset Management	5125	Bilingual Pay	(900)	90
2083	2013	5020	2200	6712	Rates, Analysis & Asset Management	5133	Phone allowance	270	
2084	2013	5020	2200	6712	Rates, Analysis & Asset Management	5133	Phone allowance	30	
2085	2013	5020	2200	6712	Rates, Analysis & Asset Management	5185	Insurance-health/life/dental	38,346	(3,835)
2086	2013	5020	2200	6712	Rates, Analysis & Asset Management	5190	FICA tax	14,705	(1,471)
2087	2013	5020	2200	6712	Rates, Analysis & Asset Management	5190	FICA tax	433	(43)
2088	2013	5020	2200	6712	Rates, Analysis & Asset Management	5191	Medicare tax	3,441	(344)
2089	2013	5020	2200	6712	Rates, Analysis & Asset Management	5191	Medicare tax	102	(10)
2090	2013	5020	2200	6712	Rates, Analysis & Asset Management	5196	Contribution to employees ret	43,634	(4,363)
2091	2013	5020	2200	6712	Rates, Analysis & Asset Management	5196	Contribution to employees ret	1,255	(126)
2092	2013	5020	2200	6712	Rates, Analysis & Asset Management	6190	Toll Road - Tx Tag	150	
2093	2013	5020	2200	6712	Rates, Analysis & Asset Management	6530	Training-city wide	1,000	

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2094	2013	5020	2200	6712	Rates, Analysis & Asset Management	6551	Mileage reimbursements	100	
2095					Rates, Analysis & Asset Management Total			331,709	(33,016)
2096	2013	5020	2200	6714	Webberville Stores	5001	Regular wages - full-time	141,836	(14,184)
2097	2013	5020	2200	6714	Webberville Stores	5001	Regular wages - full-time	4,256	(426)
2098	2013	5020	2200	6714	Webberville Stores	5005	Overtime	358	(36)
2099	2013	5020	2200	6714	Webberville Stores	5026	Stability pay	3,236	(324)
2100	2013	5020	2200	6714	Webberville Stores	5030	On call hours	6,287	(629)
2101	2013	5020	2200	6714	Webberville Stores	5037	Call back time	2,318	
2102	2013	5020	2200	6714	Webberville Stores	5051	Personnel savings	(8,925)	893
2103	2013	5020	2200	6714	Webberville Stores	5133	Phone allowance	270	
2104	2013	5020	2200	6714	Webberville Stores	5185	Insurance-health/life/dental	38,346	(3,835)
2105	2013	5020	2200	6714	Webberville Stores	5190	FICA tax	9,013	(901)
2106	2013	5020	2200	6714	Webberville Stores	5190	FICA tax	263	(26)
2107	2013	5020	2200	6714	Webberville Stores	5191	Medicare tax	2,109	(211)
2108	2013	5020	2200	6714	Webberville Stores	5191	Medicare tax	61	(6)
2109	2013	5020	2200	6714	Webberville Stores	5196	Contribution to employees ret	25,533	(2,553)
2110	2013	5020	2200	6714	Webberville Stores	5196	Contribution to employees ret	766	(77)
2111	2013	5020	2200	6714	Webberville Stores	5860	Services-other	612	
2112	2013	5020	2200	6714	Webberville Stores	6124	Rental-copy machines	4,868	
2113	2013	5020	2200	6714	Webberville Stores	6230	Interdeptl-other	11,208	
2114	2013	5020	2200	6714	Webberville Stores	6250	Fleet-equip preventative maint	9,316	
2115	2013	5020	2200	6714	Webberville Stores	6255	Transportation-city veh fuel	2,008	
2116	2013	5020	2200	6714	Webberville Stores	6843	Government permits and fees	25	
2117	2013	5020	2200	6714	Webberville Stores	7123	Building material	125	
2118	2013	5020	2200	6714	Webberville Stores	7127	Electrical/lighting	50	
2119	2013	5020	2200	6714	Webberville Stores	7135	Household/cleaning supplies	350	
2120	2013	5020	2200	6714	Webberville Stores	7425	Medical/dental supplies	25	
2121	2013	5020	2200	6714	Webberville Stores	7478	Clothing/clothing material	1,975	
2122	2013	5020	2200	6714	Webberville Stores	7480	Dietary hardware	40	
2123	2013	5020	2200	6714	Webberville Stores	7482	Food/ice	300	
2124	2013	5020	2200	6714	Webberville Stores	7500	Office supplies	1,700	
2125	2013	5020	2200	6714	Webberville Stores	7600	Small tools/minor equipment	1,650	
2126	2013	5020	2200	6714	Webberville Stores	7601	Safety equipment	1,000	
2127	2013	5020	2200	6714	Webberville Stores	8505	Expense refunds	(117,800)	
2128					Webberville Stores Total			143,179	(22,314)
2129	2013	5020	2200	6721	Budget & Accounting	5001	Regular wages - full-time	434,339	(43,434)
2130	2013	5020	2200	6721	Budget & Accounting	5001	Regular wages - full-time	13,031	(1,303)
2131	2013	5020	2200	6721	Budget & Accounting	5026	Stability pay	5,750	(575)
2132	2013	5020	2200	6721	Budget & Accounting	5051	Personnel savings	(27,279)	2,728
2133	2013	5020	2200	6721	Budget & Accounting	5133	Phone allowance	990	
2134	2013	5020	2200	6721	Budget & Accounting	5185	Insurance-health/life/dental	54,780	(5,478)
2135	2013	5020	2200	6721	Budget & Accounting	5190	FICA tax	26,657	(2,666)
2136	2013	5020	2200	6721	Budget & Accounting	5190	FICA tax	809	(81)
2137	2013	5020	2200	6721	Budget & Accounting	5191	Medicare tax	6,397	(640)
2138	2013	5020	2200	6721	Budget & Accounting	5191	Medicare tax	189	(19)
2139	2013	5020	2200	6721	Budget & Accounting	5196	Contribution to employees ret	78,184	(7,818)
2140	2013	5020	2200	6721	Budget & Accounting	5196	Contribution to employees ret	2,346	(235)
2141	2013	5020	2200	6721	Budget & Accounting	6361	Awards	975	
2142	2013	5020	2200	6721	Budget & Accounting	6452	Printing/binding/photo/repr	50	
2143	2013	5020	2200	6721	Budget & Accounting	6530	Training-city wide	3,450	
2144	2013	5020	2200	6721	Budget & Accounting	6531	Seminar/training fees	8,369	
2145	2013	5020	2200	6721	Budget & Accounting	6532	Educational travel	3,219	
2146	2013	5020	2200	6721	Budget & Accounting	6551	Mileage reimbursements	239	
2147	2013	5020	2200	6721	Budget & Accounting	6558	Professional registration	480	
2148	2013	5020	2200	6721	Budget & Accounting	6561	Parking costs	20	
2149	2013	5020	2200	6721	Budget & Accounting	6633	Subscriptions	500	
2150	2013	5020	2200	6721	Budget & Accounting	7486	Books-library	50	

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LN#	FY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2151	2013	5020	2200	6721	Budget & Accounting	7500	Office supplies	2,200	
2152	2013	5020	2200	6721	Budget & Accounting	7580	Software	300	
2153					Budget & Accounting Total			616,045	(59,520)
2154	2013	5020	2200	6731	Information Technology	5001	Regular wages - full-time	1,014,164	(101,416)
2155	2013	5020	2200	6731	Information Technology	5001	Regular wages - full-time	28,799	(2,880)
2156	2013	5020	2200	6731	Information Technology	5005	Overtime	2,000	(200)
2157	2013	5020	2200	6731	Information Technology	5006	Temporary employees	20,800	(2,080)
2158	2013	5020	2200	6731	Information Technology	5026	Stability pay	12,212	(1,221)
2159	2013	5020	2200	6731	Information Technology	5051	Personnel savings	(63,743)	6,374
2160	2013	5020	2200	6731	Information Technology	5133	Phone allowance	2,100	
2161	2013	5020	2200	6731	Information Technology	5185	Insurance-health/life/dental	136,950	(13,695)
2162	2013	5020	2200	6731	Information Technology	5190	FICA tax	63,220	(6,322)
2163	2013	5020	2200	6731	Information Technology	5190	FICA tax	1,784	(178)
2164	2013	5020	2200	6731	Information Technology	5191	Medicare tax	14,918	(1,492)
2165	2013	5020	2200	6731	Information Technology	5191	Medicare tax	417	(42)
2166	2013	5020	2200	6731	Information Technology	5196	Contribution to employees ret	182,554	(18,255)
2167	2013	5020	2200	6731	Information Technology	5196	Contribution to employees ret	5,184	(518)
2168	2013	5020	2200	6731	Information Technology	5860	Services-other	175,000	
2169	2013	5020	2200	6731	Information Technology	6250	Fleet-equip preventative maint	1,725	
2170	2013	5020	2200	6731	Information Technology	6255	Transportation-city veh fuel	362	
2171	2013	5020	2200	6731	Information Technology	6361	Awards	1,267	
2172	2013	5020	2200	6731	Information Technology	6387	Maintenance-computer hardware	5,500	
2173	2013	5020	2200	6731	Information Technology	6387	Maintenance-computer hardware	2,469	
2174	2013	5020	2200	6731	Information Technology	6387	Maintenance-computer hardware	1,300	
2175	2013	5020	2200	6731	Information Technology	6387	Maintenance-computer hardware	7,500	
2176	2013	5020	2200	6731	Information Technology	6387	Maintenance-computer hardware	2,600	
2177	2013	5020	2200	6731	Information Technology	6387	Maintenance-computer hardware	16,000	
2178	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	25,000	
2179	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	55,000	
2180	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	3,456	
2181	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	44,525	
2182	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	44,688	
2183	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	6,419	
2184	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	34,562	
2185	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	1,975	
2186	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	35,000	
2187	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	7,406	
2188	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	2,962	
2189	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	7,500	
2190	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	1,800	
2191	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	62,750	

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LIN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
2192	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	10,000
2193	2013	5020	2200	6731	Information Technology	6388	Maintenance-computer software	(19,625)
2194	2013	5020	2200	6731	Information Technology	6407	Telephone-cellular phones	36,550
2195	2013	5020	2200	6731	Information Technology	6551	Mileage reimbursements	1,170
2196	2013	5020	2200	6731	Information Technology	7486	Books-library	50
2197	2013	5020	2200	6731	Information Technology	7500	Office supplies	2,000
2198	2013	5020	2200	6731	Information Technology	7510	Computer supplies	1,000
2199	2013	5020	2200	6731	Information Technology	7580	Software	7,500
2200	2013	5020	2200	6731	Information Technology	7600	Small tools/minor equipment	10,000
2201	2013	5020	2200	6731	Information Technology	7610	Minor computer hardware	15,000
2202	2013	5020	2200	6731	Information Technology			33,901
2203					Information Technology Total			2,065,671
2204	2013	5020	2200	6004	Security Management	5001	Regular wages - full-time	69,399
2205	2013	5020	2200	6004	Security Management	5001	Regular wages - full-time	2,082
2206	2013	5020	2200	6004	Security Management	5006	Temporary employees	45,000
2207	2013	5020	2200	6004	Security Management	5006	Temporary employees	5,000
2208	2013	5020	2200	6004	Security Management	5026	Stability pay	500
2209	2013	5020	2200	6004	Security Management	5051	Personnel savings	(4,363)
2210	2013	5020	2200	6004	Security Management	5133	Phone allowance	210
2211	2013	5020	2200	6004	Security Management	5185	Insurance-health/life/dental	10,956
2212	2013	5020	2200	6004	Security Management	5190	FICA tax	4,348
2213	2013	5020	2200	6004	Security Management	5190	FICA tax	129
2214	2013	5020	2200	6004	Security Management	5191	Medicare tax	1,017
2215	2013	5020	2200	6004	Security Management	5191	Medicare tax	30
2216	2013	5020	2200	6004	Security Management	5196	Contribution to employees ret	12,492
2217	2013	5020	2200	6004	Security Management	5196	Contribution to employees ret	374
2218	2013	5020	2200	6004	Security Management	5675	Services-security	10,000
2219	2013	5020	2200	6004	Security Management	5675	Services-security	869,360
2220	2013	5020	2200	6004	Security Management	5860	Services-other	5,000
2221	2013	5020	2200	6004	Security Management	6250	Fleet-equip preventative maint	5,741
2222	2013	5020	2200	6004	Security Management	6255	Transportation-city veh fuel	4,029
2223	2013	5020	2200	6004	Security Management	6551	Mileage reimbursements	125
2224	2013	5020	2200	6004	Security Management	6632	Memberships	150
2225	2013	5020	2200	6004	Security Management	6633	Subscriptions	150
2226	2013	5020	2200	6004	Security Management	7478	Clothing/clothing material	600
2227	2013	5020	2200	6004	Security Management	7482	Food/ice	125
2228	2013	5020	2200	6004	Security Management	7500	Office supplies	250
2229	2013	5020	2200	6004	Security Management	7580	Software	400
2230	2013	5020	2200	6004	Security Management	7600	Small tools/minor equipment	5,250
2231	2013	5020	2200	6004	Security Management	7601	Safety equipment	250
2232	2013	5020	2200	6004	Security Management	7603	Security equipment	5,000
2233	2013	5020	2200	6004	Security Management	7610	Minor computer hardware	300

Adjustment

(141,926)
(6,940)
(208)

(4,500)
(500)
(50)
436
(1,096)
(435)
(13)
(102)
(3)
(1,249)
(37)

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LN#	BY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2234					Security Management Total			1,053,904	(14,696)
2235	2013	5020	2200	6248	Facility Services Water	5001	Regular wages - full-time	153,290	(15,329)
2236	2013	5020	2200	6248	Facility Services Water	5001	Regular wages - full-time	4,601	(460)
2237	2013	5020	2200	6248	Facility Services Water	5005	Overtime	1,581	(158)
2238	2013	5020	2200	6248	Facility Services Water	5026	Stability pay	3,912	(391)
2239	2013	5020	2200	6248	Facility Services Water	5051	Personnel savings	(10,725)	1,073
2240	2013	5020	2200	6248	Facility Services Water	5133	Phone allowance	540	
2241	2013	5020	2200	6248	Facility Services Water	5185	Insurance-health/life/dental	43,824	(4,382)
2242	2013	5020	2200	6248	Facility Services Water	5190	FICA tax	9,783	(978)
2243	2013	5020	2200	6248	Facility Services Water	5190	FICA tax	287	(29)
2244	2013	5020	2200	6248	Facility Services Water	5191	Medicare tax	2,288	(229)
2245	2013	5020	2200	6248	Facility Services Water	5191	Medicare tax	67	(7)
2246	2013	5020	2200	6248	Facility Services Water	5196	Contribution to employees ret	27,596	(2,760)
2247	2013	5020	2200	6248	Facility Services Water	5196	Contribution to employees ret	830	(83)
2248	2013	5020	2200	6248	Facility Services Water	5605	Services-inspection	1,000	
2249	2013	5020	2200	6248	Facility Services Water	5610	Services-janitorial	3,481	
2250	2013	5020	2200	6248	Facility Services Water	5610	Services-janitorial	100,000	
2251	2013	5020	2200	6248	Facility Services Water	5610	Services-janitorial	11,520	
2252	2013	5020	2200	6248	Facility Services Water	5675	Services-security	125,000	
2253	2013	5020	2200	6248	Facility Services Water	5675	Services-security	282,500	
2254	2013	5020	2200	6248	Facility Services Water	5860	Services-other	8,394	
2255	2013	5020	2200	6248	Facility Services Water	5860	Services-other	14,467	
2256	2013	5020	2200	6248	Facility Services Water	6123	Rental-real estate-other	1,022	
2257	2013	5020	2200	6248	Facility Services Water	6123	Rental-real estate-other	20,984	
2258	2013	5020	2200	6248	Facility Services Water	6126	Rental-other equipment	116	
2259	2013	5020	2200	6248	Facility Services Water	6160	Electric services	85,489	
2260	2013	5020	2200	6248	Facility Services Water	6160	Electric services	79,000	
2261	2013	5020	2200	6248	Facility Services Water	6162	Gas/heating fuels	7,883	
2262	2013	5020	2200	6248	Facility Services Water	6162	Gas/heating fuels	750	
2263	2013	5020	2200	6248	Facility Services Water	6174	Drainage fee expense	7,742	
2264	2013	5020	2200	6248	Facility Services Water	6175	Garbage/refuse collection	180	
2265	2013	5020	2200	6248	Facility Services Water	6175	Garbage/refuse collection	375	
2266	2013	5020	2200	6248	Facility Services Water	6203	Interdeptl charges	15,429	
2267	2013	5020	2200	6248	Facility Services Water	6203	Interdeptl charges	22,071	
2268	2013	5020	2200	6248	Facility Services Water	6203	Interdeptl charges	(32,500)	
2269	2013	5020	2200	6248	Facility Services Water	6245	Radio comm-r&m	21,322	
2270	2013	5020	2200	6248	Facility Services Water	6250	Fleet-equip preventative maint	10,113	
2271	2013	5020	2200	6248	Facility Services Water	6255	Transportation-cty veh fuel	9,477	
2272	2013	5020	2200	6248	Facility Services Water	6382	Maintenance-grounds	13,800	
2273	2013	5020	2200	6248	Facility Services Water	6383	Maintenance-buildings	6,014	

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LN#	BY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
2274	2013	5020	2200	6248	Facility Services Water	6389	Maintenance-other equipment	12,500
2275	2013	5020	2200	6248	Facility Services Water	6389	Maintenance-other equipment	7,500
2276	2013	5020	2200	6248	Facility Services Water	6404	Telephone-base cost	157,909
2277	2013	5020	2200	6248	Facility Services Water	6405	Telephone-long distance	2,964
2278	2013	5020	2200	6248	Facility Services Water	6406	Telephone equipment	525
2279	2013	5020	2200	6248	Facility Services Water	6452	Printing/binding/photo/repr	11
2280	2013	5020	2200	6248	Facility Services Water	6530	Training-city wide	623
2281	2013	5020	2200	6248	Facility Services Water	6551	Mileage reimbursements	578
2282	2013	5020	2200	6248	Facility Services Water	6558	Professional registration	215
2283	2013	5020	2200	6248	Facility Services Water	6843	Government permits and fees	110
2284	2013	5020	2200	6248	Facility Services Water	7117	Cement/concrete	10
2285	2013	5020	2200	6248	Facility Services Water	7121	Street/traff signs/mrkr/pos	350
2286	2013	5020	2200	6248	Facility Services Water	7122	Hardware/wire/steel	741
2287	2013	5020	2200	6248	Facility Services Water	7123	Building material	3,750
2288	2013	5020	2200	6248	Facility Services Water	7124	Paint/painting supplies	150
2289	2013	5020	2200	6248	Facility Services Water	7127	Electrical/lighting	3,325
2290	2013	5020	2200	6248	Facility Services Water	7132	Pipes and fittings	367
2291	2013	5020	2200	6248	Facility Services Water	7133	Valves	194
2292	2013	5020	2200	6248	Facility Services Water	7134	Chemicals	239
2293	2013	5020	2200	6248	Facility Services Water	7135	Household/cleaning supplies	16,552
2294	2013	5020	2200	6248	Facility Services Water	7146	Electrical conductors-hardware	49
2295	2013	5020	2200	6248	Facility Services Water	7478	Clothing/clothing material	2,114
2296	2013	5020	2200	6248	Facility Services Water	7482	Food/ice	8
2297	2013	5020	2200	6248	Facility Services Water	7500	Office supplies	584
2298	2013	5020	2200	6248	Facility Services Water	7600	Small tools/minor equipment	3,774
2299	2013	5020	2200	6248	Facility Services Water	7601	Safety equipment	750
2300	2013	5020	2200	6248	Facility Services Water	7610	Minor computer hardware	60
2301					Facility Services Water Total			1,269,455
2302	2013	5020	2200	6722	HVAC Services Water	5001	Regular wages - full-time	169,376
2303	2013	5020	2200	6722	HVAC Services Water	5001	Regular wages - full-time	4,258
2304	2013	5020	2200	6722	HVAC Services Water	5001	Regular wages - full-time	32,687
2305	2013	5020	2200	6722	HVAC Services Water	5005	Overtime	36,838
2306	2013	5020	2200	6722	HVAC Services Water	5026	Stability pay	3,000
2307	2013	5020	2200	6722	HVAC Services Water	5051	Personnel savings	(9,580)
2308	2013	5020	2200	6722	HVAC Services Water	5133	Phone allowance	1,080
2309	2013	5020	2200	6722	HVAC Services Water	5185	Insurance-health/life/dental	32,868
2310	2013	5020	2200	6722	HVAC Services Water	5185	Insurance-health/life/dental	5,478
2311	2013	5020	2200	6722	HVAC Services Water	5190	FICA tax	10,757
2312	2013	5020	2200	6722	HVAC Services Water	5190	FICA tax	265
2313	2013	5020	2200	6722	HVAC Services Water	5191	Medicare tax	2,027
2314	2013	5020	2200	6722	HVAC Services Water	5191	Medicare tax	2,516
2315	2013	5020	2200	6722	HVAC Services Water	5191	Medicare tax	62
2316	2013	5020	2200	6722	HVAC Services Water	5191	Medicare tax	474
2317	2013	5020	2200	6722	HVAC Services Water	5196	Contribution to employees ret	30,491
2318	2013	5020	2200	6722	HVAC Services Water	5196	Contribution to employees ret	766
2319	2013	5020	2200	6722	HVAC Services Water	5196	Contribution to employees ret	5,884
2320	2013	5020	2200	6722	HVAC Services Water	6203	Interdeptl charges	15,429
2321	2013	5020	2200	6722	HVAC Services Water	6203	Interdeptl charges	22,071
2322	2013	5020	2200	6722	HVAC Services Water	6250	Fleet-equip preventative maint	7,142
2323	2013	5020	2200	6722	HVAC Services Water	6255	Transportation-city veh fuel	2,616

Adjustment

(23,733)

(16,938)

(426)

(3,269)

(3,684)

(300)

958

(3,287)

(548)

(1,076)

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(203)

(252)

(8)

(47)

(3,049)

(77)

(588)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2324	2013	5020	2200	6722	HVAC Services Water	6361	Awards	455	
2325	2013	5020	2200	6722	HVAC Services Water	6381	Maintenance-electric motors	1,200	
2326	2013	5020	2200	6722	HVAC Services Water	6383	Maintenance-buildings	6,014	
2327	2013	5020	2200	6722	HVAC Services Water	6389	Maintenance-other equipment	12,500	
2328	2013	5020	2200	6722	HVAC Services Water	6389	Maintenance-other equipment	7,500	
2329	2013	5020	2200	6722	HVAC Services Water	6558	Professional registration	33	
2330	2013	5020	2200	6722	HVAC Services Water	6843	Government permits and fees	148	
2331	2013	5020	2200	6722	HVAC Services Water	7122	Hardware/wire/steel	20	
2332	2013	5020	2200	6722	HVAC Services Water	7123	Building material	3,750	
2333	2013	5020	2200	6722	HVAC Services Water	7129	Refrigerant components-HVAC	7,638	
2334	2013	5020	2200	6722	HVAC Services Water	7132	Pipes and fittings	367	
2335	2013	5020	2200	6722	HVAC Services Water	7141	Boiler equipment	99	
2336	2013	5020	2200	6722	HVAC Services Water	7478	Clothing/clothing material	650	
2337	2013	5020	2200	6722	HVAC Services Water	7482	Food/ice	57	
2338	2013	5020	2200	6722	HVAC Services Water	7500	Office supplies	1,520	
2339	2013	5020	2200	6722	HVAC Services Water	7600	Small tools/minor equipment	3,774	
2340	2013	5020	2200	6722	HVAC Services Water	7601	Safety equipment	750	
2341	2013	5020	2200	6722	HVAC Services Water	7603	Security equipment	1,419	
2342	2013	5020	2200	6722	HVAC Services Water	7605	Small electric motors-water ut	537	
2343					HVAC Services Water Total			424,936	(32,817)
2344	2013	5020	2200	6613	Purchasing	5001	Regular wages - full-time	152,527	(15,253)
2345	2013	5020	2200	6613	Purchasing	5001	Regular wages - full-time	4,576	(458)
2346	2013	5020	2200	6613	Purchasing	5026	Stability pay	3,000	(300)
2347	2013	5020	2200	6613	Purchasing	5051	Personnel savings	(9,595)	960
2348	2013	5020	2200	6613	Purchasing	5133	Phone allowance	210	
2349	2013	5020	2200	6613	Purchasing	5185	Insurance-health/life/dental	27,390	(2,739)
2350	2013	5020	2200	6613	Purchasing	5190	FICA tax	9,657	(966)
2351	2013	5020	2200	6613	Purchasing	5190	FICA tax	284	(28)
2352	2013	5020	2200	6613	Purchasing	5191	Medicare tax	2,260	(226)
2353	2013	5020	2200	6613	Purchasing	5191	Medicare tax	66	(7)
2354	2013	5020	2200	6613	Purchasing	5196	Contribution to employees ret	27,457	(2,746)
2355	2013	5020	2200	6613	Purchasing	5196	Contribution to employees ret	823	(82)
2356	2013	5020	2200	6613	Purchasing	6551	Mileage reimbursements	99	
2357	2013	5020	2200	6613	Purchasing	6558	Professional registration	74	
2358	2013	5020	2200	6613	Purchasing	7486	Books-library	25	
2359					Purchasing Total			218,853	(21,845)
2360	2013	5020	2200	6615	Accounts Payable	5001	Regular wages - full-time	208,398	(20,840)
2361	2013	5020	2200	6615	Accounts Payable	5001	Regular wages - full-time	5,607	(561)
2362	2013	5020	2200	6615	Accounts Payable	5005	Overtime	769	(77)
2363	2013	5020	2200	6615	Accounts Payable	5026	Stability pay	4,000	(400)
2364	2013	5020	2200	6615	Accounts Payable	5051	Personnel savings	(13,109)	1,311
2365	2013	5020	2200	6615	Accounts Payable	5133	Phone allowance	210	
2366	2013	5020	2200	6615	Accounts Payable	5185	Insurance-health/life/dental	43,824	(4,382)
2367	2013	5020	2200	6615	Accounts Payable	5190	FICA tax	13,184	(1,318)
2368	2013	5020	2200	6615	Accounts Payable	5190	FICA tax	348	(35)
2369	2013	5020	2200	6615	Accounts Payable	5191	Medicare tax	3,083	(308)
2370	2013	5020	2200	6615	Accounts Payable	5191	Medicare tax	81	(8)
2371	2013	5020	2200	6615	Accounts Payable	5196	Contribution to employees ret	37,513	(3,751)
2372	2013	5020	2200	6615	Accounts Payable	5196	Contribution to employees ret	1,009	(101)
2373	2013	5020	2200	6615	Accounts Payable	5860	Services-other	1,500	
2374	2013	5020	2200	6615	Accounts Payable	6551	Mileage reimbursements	198	
2375	2013	5020	2200	6615	Accounts Payable	6558	Professional registration	30	
2376	2013	5020	2200	6615	Accounts Payable	7610	Minor computer hardware	2,172	
2377					Accounts Payable Total			308,817	(30,471)
2378	2013	5020	2200	6611	Public Involvement	5001	Regular wages - full-time	259,237	(25,924)

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LIN#	BYF	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2379	2013	5020	2200	6611	Public Involvement	5001	Regular wages - full-time	7,779	(778)
2380	2013	5020	2200	6611	Public Involvement	5026	Stability pay	3,500	(350)
2381	2013	5020	2200	6611	Public Involvement	5051	Personnel savings	(16,353)	1,635
2382	2013	5020	2200	6611	Public Involvement	5133	Phone allowance	2,490	
2383	2013	5020	2200	6611	Public Involvement	5185	Insurance-health/life/dental	43,824	(4,382)
2384	2013	5020	2200	6611	Public Involvement	5190	FICA tax	16,446	(1,645)
2385	2013	5020	2200	6611	Public Involvement	5190	FICA tax	483	(48)
2386	2013	5020	2200	6611	Public Involvement	5191	Medicare tax	3,846	(385)
2387	2013	5020	2200	6611	Public Involvement	5191	Medicare tax	113	(11)
2388	2013	5020	2200	6611	Public Involvement	5196	Contribution to employees ret	47,529	(4,753)
2389	2013	5020	2200	6611	Public Involvement	5196	Contribution to employees ret	1,401	(140)
2390	2013	5020	2200	6611	Public Involvement	6125	Rental-vehicles/buses	1,853	
2391	2013	5020	2200	6611	Public Involvement	6126	Rental-other equipment	3,785	
2392	2013	5020	2200	6611	Public Involvement	6203	Interdeptl charges	12,848	
2393	2013	5020	2200	6611	Public Involvement	6250	Fleet-equip preventative maint	1,725	
2394	2013	5020	2200	6611	Public Involvement	6255	Transportation-city veh fuel	944	
2395	2013	5020	2200	6611	Public Involvement	6361	Awards	255	
2396	2013	5020	2200	6611	Public Involvement	6416	Priority mail/parcel services	44	
2397	2013	5020	2200	6611	Public Involvement	6450	Advertising/publication	20,397	
2398	2013	5020	2200	6611	Public Involvement	6450	Advertising/publication	(8,500)	
2399	2013	5020	2200	6611	Public Involvement	6452	Printing/binding/photo/repr	21,491	
2400	2013	5020	2200	6611	Public Involvement	6452	Printing/binding/photo/repr	33,279	
2401	2013	5020	2200	6611	Public Involvement	6452	Printing/binding/photo/repr	(2,151)	
2402	2013	5020	2200	6611	Public Involvement	6632	Memberships	250	
2403	2013	5020	2200	6611	Public Involvement	6633	Subscriptions	652	
2404	2013	5020	2200	6611	Public Involvement	6633	Subscriptions	192	
2405	2013	5020	2200	6611	Public Involvement	6633	Subscriptions	1,000	
2406	2013	5020	2200	6611	Public Involvement	7454	Educational/promotional	14,932	
2407	2013	5020	2200	6611	Public Involvement	7454	Educational/promotional	390	

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2408	2013	5020	2200	6611	Public Involvement	7454	Educational/promotional	11,000	
2409	2013	5020	2200	6611	Public Involvement	7482	Food/ice	61	
2410	2013	5020	2200	6611	Public Involvement	7500	Office supplies	516	
2411					Public Involvement Total			485,258	(36,781)
2412	2013	5020	2200	6621	Organizational Development	5001	Regular wages - full-time	83,377	(8,338)
2413	2013	5020	2200	6621	Organizational Development	5001	Regular wages - full-time	2,501	(250)
2414	2013	5020	2200	6621	Organizational Development	5005	Overtime	3,088	(309)
2415	2013	5020	2200	6621	Organizational Development	5006	Temporary employees	18,720	(1,872)
2416	2013	5020	2200	6621	Organizational Development	5026	Stability pay	1,500	(150)
2417	2013	5020	2200	6621	Organizational Development	5028	Terminal pay	4,036	(404)
2418	2013	5020	2200	6621	Organizational Development	5051	Personnel savings	(5,246)	525
2419	2013	5020	2200	6621	Organizational Development	5133	Phone allowance	420	
2420	2013	5020	2200	6621	Organizational Development	5185	Insurance-health/life/dental	16,434	(1,643)
2421	2013	5020	2200	6621	Organizational Development	5190	FICA tax	5,289	(529)
2422	2013	5020	2200	6621	Organizational Development	5190	FICA tax	155	(16)
2423	2013	5020	2200	6621	Organizational Development	5191	Medicare tax	1,237	(124)
2424	2013	5020	2200	6621	Organizational Development	5191	Medicare tax	36	(4)
2425	2013	5020	2200	6621	Organizational Development	5196	Contribution to employees ret	15,008	(1,501)
2426	2013	5020	2200	6621	Organizational Development	5196	Contribution to employees ret	450	(45)
2427	2013	5020	2200	6621	Organizational Development	6125	Rental-vehicles/buses	620	
2428	2013	5020	2200	6621	Organizational Development	6361	Awards	439	
2429	2013	5020	2200	6621	Organizational Development	6531	Seminar/training fees	37,500	
2430	2013	5020	2200	6621	Organizational Development	6551	Mileage reimbursements	104	
2431	2013	5020	2200	6621	Organizational Development	6558	Professional registration	127	
2432	2013	5020	2200	6621	Organizational Development	6633	Subscriptions	200	
2433	2013	5020	2200	6621	Organizational Development	6633	Subscriptions	(200)	
2434	2013	5020	2200	6621	Organizational Development	7454	Educational/promotional	8,173	
2435	2013	5020	2200	6621	Organizational Development	7482	Food/ice	165	
2436	2013	5020	2200	6621	Organizational Development	7486	Books-library	115	
2437	2013	5020	2200	6621	Organizational Development	7486	Books-library	(115)	
2438	2013	5020	2200	6621	Organizational Development	7500	Office supplies	1,584	
2439	2013	5020	2200	6621	Organizational Development	7610	Minor computer hardware	300	
2440					Organizational Development Total			196,017	(14,659)
2441	2013	5020	2200	6622	Employment Compensation	5001	Regular wages - full-time	144,259	(14,426)
2442	2013	5020	2200	6622	Employment Compensation	5001	Regular wages - full-time	3,520	(352)
2443	2013	5020	2200	6622	Employment Compensation	5005	Overtime	11,646	(1,165)
2444	2013	5020	2200	6622	Employment Compensation	5026	Stability pay	1,250	(125)
2445	2013	5020	2200	6622	Employment Compensation	5051	Personnel savings	(7,380)	738
2446	2013	5020	2200	6622	Employment Compensation	5125	Bilingual Pay	900	(90)
2447	2013	5020	2200	6622	Employment Compensation	5133	Phone allowance	630	
2448	2013	5020	2200	6622	Employment Compensation	5185	Insurance-health/life/dental	27,390	(2,739)
2449	2013	5020	2200	6622	Employment Compensation	5190	FICA tax	9,117	(912)
2450	2013	5020	2200	6622	Employment Compensation	5190	FICA tax	218	(22)
2451	2013	5020	2200	6622	Employment Compensation	5191	Medicare tax	2,133	(213)
2452	2013	5020	2200	6622	Employment Compensation	5191	Medicare tax	51	(5)
2453	2013	5020	2200	6622	Employment Compensation	5196	Contribution to employees ret	25,967	(2,597)
2454	2013	5020	2200	6622	Employment Compensation	5196	Contribution to employees ret	633	(63)
2455	2013	5020	2200	6622	Employment Compensation	6450	Advertising/publication	350	
2456	2013	5020	2200	6622	Employment Compensation	6452	Printing/binding/photo/repr	22	
2457	2013	5020	2200	6622	Employment Compensation	6530	Training-city wide	2,000	

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2458	2013	5020	2200	6622	Employment Compensation	6551	Mileage reimbursements	99	
2459	2013	5020	2200	6622	Employment Compensation	6558	Professional registration	160	
2460	2013	5020	2200	6622	Employment Compensation	6632	Memberships	552	
2461	2013	5020	2200	6622	Employment Compensation	7454	Educational/promotional	7,500	
2462	2013	5020	2200	6622	Employment Compensation	7500	Office supplies	1,200	
2463	2013	5020	2200	6622	Employment Compensation	7600	Small tools/minor equipment	198	
2464	2013	5020	2200	6622	Employment Compensation	7610	Minor computer hardware	777	
2465	2013	5020	2200	6622	Employment Compensation	7610	Minor computer hardware	(588)	
2466					Employment Compensation Total			232,604	(21,970)
2467	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5001	Regular wages - full-time	118,125	(11,813)
2468	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5001	Regular wages - full-time	3,544	(354)
2469	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5005	Overtime	1,500	(150)
2470	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5026	Stability pay	1,729	(173)
2471	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5028	Terminal pay	5,383	(538)
2472	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5051	Personnel savings	(7,430)	743
2473	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5133	Phone allowance	630	
2474	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5185	Insurance-health/life/dental	27,390	(2,739)
2475	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5190	FICA tax	7,470	(747)
2476	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5190	FICA tax	220	(22)
2477	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5191	Medicare tax	1,749	(175)
2478	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5191	Medicare tax	51	(5)
2479	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5196	Contribution to employees ret	21,264	(2,126)
2480	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5196	Contribution to employees ret	638	(64)
2481	2013	5020	2200	6623	Employee Relations & Wkrs Comp	5630	Services-medical/surgical	3,725	
2482	2013	5020	2200	6623	Employee Relations & Wkrs Comp	6415	Postage	20	
2483	2013	5020	2200	6623	Employee Relations & Wkrs Comp	6415	Postage	(20)	
2484	2013	5020	2200	6623	Employee Relations & Wkrs Comp	6416	Priority mail/parcel services	20	
2485	2013	5020	2200	6623	Employee Relations & Wkrs Comp	6416	Priority mail/parcel services	(20)	
2486	2013	5020	2200	6623	Employee Relations & Wkrs Comp	6452	Printing/binding/photo/repr	25	
2487	2013	5020	2200	6623	Employee Relations & Wkrs Comp	6551	Mileage reimbursements	200	
2488	2013	5020	2200	6623	Employee Relations & Wkrs Comp	6558	Professional registration	320	
2489	2013	5020	2200	6623	Employee Relations & Wkrs Comp	6632	Memberships	40	
2490	2013	5020	2200	6623	Employee Relations & Wkrs Comp	6632	Memberships	280	
2491	2013	5020	2200	6623	Employee Relations & Wkrs Comp	7482	Food/ice	50	
2492	2013	5020	2200	6623	Employee Relations & Wkrs Comp	7486	Books-library	288	
2493	2013	5020	2200	6623	Employee Relations & Wkrs Comp	7486	Books-library	208	
2494	2013	5020	2200	6623	Employee Relations & Wkrs Comp	7486	Books-library	(434)	
2495	2013	5020	2200	6623	Employee Relations & Wkrs Comp	7500	Office supplies	1,026	
2496	2013	5020	2200	6623	Employee Relations & Wkrs Comp	7580	Software	200	
2497	2013	5020	2200	6623	Employee Relations & Wkrs Comp	7580	Software	500	
2498	2013	5020	2200	6623	Employee Relations & Wkrs Comp	7600	Small tools/minor equipment	90	
2499	2013	5020	2200	6623	Employee Relations & Wkrs Comp	7610	Minor computer hardware	300	
2500					Employee Relations & Wkrs Comp Total			189,081	(18,163)
2501	2013	5020	2200	6640	Safety and Training	5001	Regular wages - full-time	279,128	(27,913)
2502	2013	5020	2200	6640	Safety and Training	5001	Regular wages - full-time	7,393	(739)
2503	2013	5020	2200	6640	Safety and Training	5001	Regular wages - full-time	32,687	(3,269)
2504	2013	5020	2200	6640	Safety and Training	5005	Overtime	20,135	(2,014)
2505	2013	5020	2200	6640	Safety and Training	5005	Overtime	3,865	(387)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2506	2013	5020	2200	6640	Safety and Training	5006	Temporary employees	4,676	(468)
2507	2013	5020	2200	6640	Safety and Training	5006	Temporary employees	5,500	(550)
2508	2013	5020	2200	6640	Safety and Training	5026	Stability pay	4,185	(419)
2509	2013	5020	2200	6640	Safety and Training	5051	Personnel savings	(17,559)	1,756
2510	2013	5020	2200	6640	Safety and Training	5133	Phone allowance	1,680	
2511	2013	5020	2200	6640	Safety and Training	5185	Insurance-health/life/dental	54,780	(5,478)
2512	2013	5020	2200	6640	Safety and Training	5185	Insurance-health/life/dental	5,478	(548)
2513	2013	5020	2200	6640	Safety and Training	5190	FICA tax	17,672	(1,767)
2514	2013	5020	2200	6640	Safety and Training	5190	FICA tax	457	(46)
2515	2013	5020	2200	6640	Safety and Training	5190	FICA tax	2,027	(203)
2516	2013	5020	2200	6640	Safety and Training	5191	Medicare tax	4,133	(413)
2517	2013	5020	2200	6640	Safety and Training	5191	Medicare tax	106	(11)
2518	2013	5020	2200	6640	Safety and Training	5191	Medicare tax	474	(47)
2519	2013	5020	2200	6640	Safety and Training	5196	Contribution to employees ret	50,245	(5,025)
2520	2013	5020	2200	6640	Safety and Training	5196	Contribution to employees ret	1,331	(133)
2521	2013	5020	2200	6640	Safety and Training	5196	Contribution to employees ret	5,884	(588)
2522	2013	5020	2200	6640	Safety and Training	5630	Services-medical/surgical	17,535	
2523	2013	5020	2200	6640	Safety and Training	5630	Services-medical/surgical	(3,250)	
2524	2013	5020	2200	6640	Safety and Training	5730	Services-testing	272	
2525	2013	5020	2200	6640	Safety and Training	6125	Rental-vehicles/buses	1,000	
2526	2013	5020	2200	6640	Safety and Training	6250	Fleet-equip preventative maint	6,577	
2527	2013	5020	2200	6640	Safety and Training	6255	Transportation-city veh fuel	609	
2528	2013	5020	2200	6640	Safety and Training	6361	Awards	325	
2529	2013	5020	2200	6640	Safety and Training	6389	Maintenance-other equipment	559	
2530	2013	5020	2200	6640	Safety and Training	6389	Maintenance-other equipment	3,425	
2531	2013	5020	2200	6640	Safety and Training	6389	Maintenance-other equipment	8,500	
2532	2013	5020	2200	6640	Safety and Training	6389	Maintenance-other equipment	(3,000)	
2533	2013	5020	2200	6640	Safety and Training	6416	Priority mail/parcel services	50	
2534	2013	5020	2200	6640	Safety and Training	6452	Printing/binding/photo/repr	373	
2535	2013	5020	2200	6640	Safety and Training	6530	Training-city wide	1,000	
2536	2013	5020	2200	6640	Safety and Training	6551	Mileage reimbursements	1,500	
2537	2013	5020	2200	6640	Safety and Training	6558	Professional registration	174	
2538	2013	5020	2200	6640	Safety and Training	6632	Memberships	50	
2539	2013	5020	2200	6640	Safety and Training	6633	Subscriptions	500	
2540	2013	5020	2200	6640	Safety and Training	6843	Government permits and fees	250	
2541	2013	5020	2200	6640	Safety and Training	7122	Hardware/wire/steel	50	
2542	2013	5020	2200	6640	Safety and Training	7124	Paint/painting supplies	10	
2543	2013	5020	2200	6640	Safety and Training	7127	Electrical/lighting	108	
2544	2013	5020	2200	6640	Safety and Training	7132	Pipes and fittings	100	
2545	2013	5020	2200	6640	Safety and Training	7135	Household/cleaning supplies	37	
2546	2013	5020	2200	6640	Safety and Training	7425	Medical/dental supplies	60	
2547	2013	5020	2200	6640	Safety and Training	7450	Photographic	39	
2548	2013	5020	2200	6640	Safety and Training	7454	Educational/promotional	1,107	
2549	2013	5020	2200	6640	Safety and Training	7478	Clothing/clothing material	298	
2550	2013	5020	2200	6640	Safety and Training	7480	Dietary hardware	45	
2551	2013	5020	2200	6640	Safety and Training	7482	Food/ice	190	
2552	2013	5020	2200	6640	Safety and Training	7486	Books-library	13,629	
2553	2013	5020	2200	6640	Safety and Training	7500	Office supplies	3,526	
2554	2013	5020	2200	6640	Safety and Training	7600	Small tools/minor equipment	6 000	
2555	2013	5020	2200	6640	Safety and Training	7601	Safety equipment	1,526	
2556	2013	5020	2200	6640	Safety and Training	7601	Safety equipment	7,474	
2557	2013	5020	2200	6640	Safety and Training	7601	Safety equipment	(4,000)	
2558	2013	5020	2200	6640	Safety and Training	9051	Other Equipment	6,500	
2559					Safety and Training Total			557,425	(48,260)
2560	2013	5020	2200	6213	Equipment Repairs	5001	Regular wages - full-time	117,615	(11,762)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
2561	2013	5020	2200	6213	Equipment Repairs	5001	Regular wages - full-time	3,529
2562	2013	5020	2200	6213	Equipment Repairs	5026	Stability pay	3,175
2563	2013	5020	2200	6213	Equipment Repairs	5051	Personnel savings	(7,402)
2564	2013	5020	2200	6213	Equipment Repairs	5185	Insurance-health/life/dental	27,390
2565	2013	5020	2200	6213	Equipment Repairs	5190	FICA tax	7,490
2566	2013	5020	2200	6213	Equipment Repairs	5190	FICA tax	219
2567	2013	5020	2200	6213	Equipment Repairs	5191	Medicare tax	1,753
2568	2013	5020	2200	6213	Equipment Repairs	5191	Medicare tax	52
2569	2013	5020	2200	6213	Equipment Repairs	5196	Contribution to employees ret	21,172
2570	2013	5020	2200	6213	Equipment Repairs	5196	Contribution to employees ret	635
2571	2013	5020	2200	6213	Equipment Repairs	6126	Rental-other equipment	200
2572	2013	5020	2200	6213	Equipment Repairs	6162	Gas/heating fuels	350
2573	2013	5020	2200	6213	Equipment Repairs	6250	Fleet-equip preventative maint	8,086
2574	2013	5020	2200	6213	Equipment Repairs	6255	Transportation-city veh fuel	1,172
2575	2013	5020	2200	6213	Equipment Repairs	7122	Hardware/wire/steel	750
2576	2013	5020	2200	6213	Equipment Repairs	7123	Building material	100
2577	2013	5020	2200	6213	Equipment Repairs	7124	Paint/painting supplies	25
2578	2013	5020	2200	6213	Equipment Repairs	7127	Electrical/lighting	50
2579	2013	5020	2200	6213	Equipment Repairs	7128	Welding supplies	750
2580	2013	5020	2200	6213	Equipment Repairs	7132	Pipes and fittings	500
2581	2013	5020	2200	6213	Equipment Repairs	7132	Pipes and fittings	(28)
2582	2013	5020	2200	6213	Equipment Repairs	7134	Chemicals	50
2583	2013	5020	2200	6213	Equipment Repairs	7135	Household/cleaning supplies	40
2584	2013	5020	2200	6213	Equipment Repairs	7310	Gasoline/oil/grease	50
2585	2013	5020	2200	6213	Equipment Repairs	7320	Parts for equipment	5,000
2586	2013	5020	2200	6213	Equipment Repairs	7425	Medical/dental supplies	18
2587	2013	5020	2200	6213	Equipment Repairs	7478	Clothing/clothing material	236
2588	2013	5020	2200	6213	Equipment Repairs	7478	Clothing/clothing material	52
2589	2013	5020	2200	6213	Equipment Repairs	7500	Office supplies	250
2590	2013	5020	2200	6213	Equipment Repairs	7510	Computer supplies	125
2591	2013	5020	2200	6213	Equipment Repairs	7600	Small tools/minor equipment	1,250
2592	2013	5020	2200	6213	Equipment Repairs	7601	Safety equipment	300
2593	2013	5020	2200	6213	Equipment Repairs	7601	Safety equipment	215
2594	2013	5020	2200	6213	Equipment Repairs	7610	Minor computer hardware	250
2595					Equipment Repairs Total			195,419
2596	2013	5020	2200	6604	Reicher Ranch	5610	Services-janitorial	14,400
2597	2013	5020	2200	6604	Reicher Ranch	5675	Services-security	887
2598	2013	5020	2200	6604	Reicher Ranch	5675	Services-security	337
2599	2013	5020	2200	6604	Reicher Ranch	5860	Services-other	17,000
2600	2013	5020	2200	6604	Reicher Ranch	5860	Services-other	(132)
2601	2013	5020	2200	6604	Reicher Ranch	6124	Rental-copy machines	13,968
2602	2013	5020	2200	6604	Reicher Ranch	6132	Rental-heavy equipment	1,000
2603	2013	5020	2200	6604	Reicher Ranch	6160	Electric services	22,500
2604	2013	5020	2200	6604	Reicher Ranch	6165	Water service	5,333

Adjustment
(353)
(318)

740
(2,739)
(749)
(22)
(175)
(5)
(2,117)
(64)

(17,563)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2605	2013	5020	2200	6604	Reicher Ranch	6175	Garbage/refuse collection	3,000	
2606	2013	5020	2200	6604	Reicher Ranch	6383	Maintenance-buildings	9,000	
2607	2013	5020	2200	6604	Reicher Ranch	6406	Telephone equipment	800	
2608	2013	5020	2200	6604	Reicher Ranch	7121	Street/traff signs/mrkr/pos	1,000	
2609	2013	5020	2200	6604	Reicher Ranch	7122	Hardware/wire/steel	500	
2610	2013	5020	2200	6604	Reicher Ranch	7123	Building material	500	
2611	2013	5020	2200	6604	Reicher Ranch	7127	Electrical/lighting	700	
2612	2013	5020	2200	6604	Reicher Ranch	7132	Pipes and fittings	2,000	
2613	2013	5020	2200	6604	Reicher Ranch	7133	Valves	2,000	
2614	2013	5020	2200	6604	Reicher Ranch	7135	Household/cleaning supplies	2,400	
2615	2013	5020	2200	6604	Reicher Ranch	7500	Office supplies	3,500	
2616	2013	5020	2200	6604	Reicher Ranch	7600	Small tools/minor equipment	2,000	
2617	2013	5020	2200	6604	Reicher Ranch	7600	Small tools/minor equipment	57	
2618	2013	5020	2200	6604	Reicher Ranch	7601	Safety equipment	1,000	
2619	2013	5020	2200	6604	Reicher Ranch	7610	Minor computer hardware	2,020	
2620					Reicher Ranch Total			105,770	
2621	2013	5020	2200	6606	Land Management Conserv	5001	Regular wages - full-time	522,409	(52,241)
2622	2013	5020	2200	6606	Land Management Conserv	5001	Regular wages - full-time	14,570	(1,457)
2623	2013	5020	2200	6606	Land Management Conserv	5001	Regular wages - full-time	27,446	(2,745)
2624	2013	5020	2200	6606	Land Management Conserv	5005	Overtime	8,000	(800)
2625	2013	5020	2200	6606	Land Management Conserv	5006	Temporary employees	76,000	(7,600)
2626	2013	5020	2200	6606	Land Management Conserv	5026	Stability pay	5,083	(508)
2627	2013	5020	2200	6606	Land Management Conserv	5051	Personnel savings	(32,859)	3,286
2628	2013	5020	2200	6606	Land Management Conserv	5133	Phone allowance	4,770	
2629	2013	5020	2200	6606	Land Management Conserv	5133	Phone allowance	1,000	
2630	2013	5020	2200	6606	Land Management Conserv	5185	Insurance-health/life/dental	109,560	(10,956)
2631	2013	5020	2200	6606	Land Management Conserv	5185	Insurance-health/life/dental	5,478	(548)
2632	2013	5020	2200	6606	Land Management Conserv	5190	FICA tax	33,007	(3,301)
2633	2013	5020	2200	6606	Land Management Conserv	5190	FICA tax	901	(90)
2634	2013	5020	2200	6606	Land Management Conserv	5190	FICA tax	1,702	(170)
2635	2013	5020	2200	6606	Land Management Conserv	5191	Medicare tax	7,724	(772)
2636	2013	5020	2200	6606	Land Management Conserv	5191	Medicare tax	210	(21)
2637	2013	5020	2200	6606	Land Management Conserv	5191	Medicare tax	398	(40)
2638	2013	5020	2200	6606	Land Management Conserv	5196	Contribution to employees ret	94,037	(9,404)
2639	2013	5020	2200	6606	Land Management Conserv	5196	Contribution to employees ret	2,623	(262)
2640	2013	5020	2200	6606	Land Management Conserv	5196	Contribution to employees ret	4,940	(494)
2641	2013	5020	2200	6606	Land Management Conserv	5570	Services-court costs	61	
2642	2013	5020	2200	6606	Land Management Conserv	5590	Services-engineering	4,938	
2643	2013	5020	2200	6606	Land Management Conserv	5860	Services-other	200,000	
2644	2013	5020	2200	6606	Land Management Conserv	5860	Services-other	100,000	
2645	2013	5020	2200	6606	Land Management Conserv	5860	Services-other	21,000	

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2646	2013	5020	2200	6606	Land Management Conserv	5860	Services-other	(15,058)
2647	2013	5020	2200	6606	Land Management Conserv	6123	Rental-real estate-other	5,500
2648	2013	5020	2200	6606	Land Management Conserv	6125	Rental-vehicles/buses	988
2649	2013	5020	2200	6606	Land Management Conserv	6126	Rental-other equipment	500
2650	2013	5020	2200	6606	Land Management Conserv	6132	Rental-heavy equipment	1,600
2651	2013	5020	2200	6606	Land Management Conserv	6203	Interdeptl charges	5,000
2652	2013	5020	2200	6606	Land Management Conserv	6249	Radio comm-other	1,335
2653	2013	5020	2200	6606	Land Management Conserv	6249	Radio comm-other	1,665
2654	2013	5020	2200	6606	Land Management Conserv	6250	Fleet-equip preventative maint	44,607
2655	2013	5020	2200	6606	Land Management Conserv	6251	Fleet-equip unsched repairs	2,000
2656	2013	5020	2200	6606	Land Management Conserv	6255	Transportation-cty veh fuel	18,005
2657	2013	5020	2200	6606	Land Management Conserv	6327	Insurance-fire/ec	30,436
2658	2013	5020	2200	6606	Land Management Conserv	6361	Awards	1,300
2659	2013	5020	2200	6606	Land Management Conserv	6382	Maintenance-grounds	20,000
2660	2013	5020	2200	6606	Land Management Conserv	6382	Maintenance-grounds	25,000
2661	2013	5020	2200	6606	Land Management Conserv	6383	Maintenance-buildings	2,375
2662	2013	5020	2200	6606	Land Management Conserv	6389	Maintenance-other equipment	1,406
2663	2013	5020	2200	6606	Land Management Conserv	6395	Maintenance-vehicles	2,500
2664	2013	5020	2200	6606	Land Management Conserv	6450	Advertising/publication	500
2665	2013	5020	2200	6606	Land Management Conserv	6452	Printing/binding/photo/repr	1,000
2666	2013	5020	2200	6606	Land Management Conserv	6551	Mileage reimbursements	951
2667	2013	5020	2200	6606	Land Management Conserv	6551	Mileage reimbursements	1,149
2668	2013	5020	2200	6606	Land Management Conserv	6558	Professional registration	226
2669	2013	5020	2200	6606	Land Management Conserv	6558	Professional registration	274
2670	2013	5020	2200	6606	Land Management Conserv	6632	Memberships	157
2671	2013	5020	2200	6606	Land Management Conserv	6632	Memberships	60
2672	2013	5020	2200	6606	Land Management Conserv	6843	Government permits and fees	920
2673	2013	5020	2200	6606	Land Management Conserv	7102	Agricultural/horticultural	15,000
2674	2013	5020	2200	6606	Land Management Conserv	7114	Const/repair material-other	3,100
2675	2013	5020	2200	6606	Land Management Conserv	7116	Asphalt	5,000
2676	2013	5020	2200	6606	Land Management Conserv	7117	Cement/concrete	2,422
2677	2013	5020	2200	6606	Land Management Conserv	7119	Sand/gravel/stone	6,544
2678	2013	5020	2200	6606	Land Management Conserv	7121	Street/traff signs/mkr/pos	2,962
2679	2013	5020	2200	6606	Land Management Conserv	7122	Hardware/wire/steel	2,000
2680	2013	5020	2200	6606	Land Management Conserv	7123	Building material	1,328
2681	2013	5020	2200	6606	Land Management Conserv	7124	Paint/painting supplies	200
2682	2013	5020	2200	6606	Land Management Conserv	7127	Electrical/lighting	500
2683	2013	5020	2200	6606	Land Management Conserv	7128	Welding supplies	2,500

Adjustment

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2684	2013	5020	2200	6606	Land Management Conserv	7132	Pipes and fittings	5,110	
2685	2013	5020	2200	6606	Land Management Conserv	7134	Chemicals	500	
2686	2013	5020	2200	6606	Land Management Conserv	7145	Electrcal conductors-wire&cable	144	
2687	2013	5020	2200	6606	Land Management Conserv	7320	Parts for equipment	680	
2688	2013	5020	2200	6606	Land Management Conserv	7330	Parts for vehicles	3,330	
2689	2013	5020	2200	6606	Land Management Conserv	7425	Medical/dental supplies	92	
2690	2013	5020	2200	6606	Land Management Conserv	7450	Photographic	500	
2691	2013	5020	2200	6606	Land Management Conserv	7452	Recreational supplies	500	
2692	2013	5020	2200	6606	Land Management Conserv	7454	Educational/promotional	1,284	
2693	2013	5020	2200	6606	Land Management Conserv	7454	Educational/promotional	2,172	
2694	2013	5020	2200	6606	Land Management Conserv	7458	Police supplies	390	
2695	2013	5020	2200	6606	Land Management Conserv	7478	Clothing/clothing material	2,602	
2696	2013	5020	2200	6606	Land Management Conserv	7482	Food/ice	2,000	
2697	2013	5020	2200	6606	Land Management Conserv	7484	Food/storage for animals	2,500	
2698	2013	5020	2200	6606	Land Management Conserv	7486	Books-library	494	
2699	2013	5020	2200	6606	Land Management Conserv	7510	Computer supplies	900	
2700	2013	5020	2200	6606	Land Management Conserv	7580	Software	900	
2701	2013	5020	2200	6606	Land Management Conserv	7600	Small tools/minor equipment	19,965	
2702	2013	5020	2200	6606	Land Management Conserv	7601	Safety equipment	4,749	
2703	2013	5020	2200	6606	Land Management Conserv	7610	Minor computer hardware	988	
2704					Land Management Conserv Total			1,458,750	(88,123)
2705	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5001	Regular wages - full-time	522,409	(52,241)
2706	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5001	Regular wages - full-time	14,570	(1,457)
2707	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5001	Regular wages - full-time	27,446	(2,745)
2708	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5005	Overtime	5,000	(500)
2709	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5006	Temporary employees	107,000	(10,700)
2710	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5006	Temporary employees	43,000	(4,300)
2711	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5026	Stability pay	5,083	(508)
2712	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5051	Personnel savings	(32,859)	3,286
2713	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5133	Phone allowance	4,770	
2714	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5133	Phone allowance	1,000	
2715	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5185	Insurance-health/life/dental	109,560	(10,956)
2716	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5185	Insurance-health/life/dental	5,478	(548)
2717	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5190	FICA tax	33,007	(3,301)
2718	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5190	FICA tax	901	(90)
2719	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5190	FICA tax	1,702	(170)
2720	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5191	Medicare tax	7,724	(772)
2721	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5191	Medicare tax	210	(21)
2722	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5191	Medicare tax	398	(40)

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Adjustment for Excessive Salary Levels

LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
2723	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5196	Contribution to employees ret	94,037
2724	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5196	Contribution to employees ret	2,623
2725	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5196	Contribution to employees ret	4,940
2726	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5280	Consultant-others	9,000
2727	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5570	Services-court costs	39
2728	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5700	Services-survey	34,563
2729	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5700	Services-survey	5,000
2730	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5860	Services-other	89,596
2731	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5860	Services-other	(5,000)
2732	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5860	Services-other	90,000
2733	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	5860	Services-other	25,000
2734	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6123	Rental-real estate-other	1,125
2735	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6125	Rental-vehicles/buses	1,000
2736	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6249	Radio comm-other	3,000
2737	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6250	Fleet-equip preventative maint	18,941
2738	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6255	Transportation-city veh fuel	10,940
2739	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6382	Maintenance-grounds	8,000
2740	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6383	Maintenance-buildings	125
2741	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6389	Maintenance-other equipment	120
2742	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6415	Postage	100
2743	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6450	Advertising/publication	1,250
2744	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6452	Printing/binding/photo/repr	1,000
2745	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6551	Mileage reimbursements	2,340
2746	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6551	Mileage reimbursements	2,660
2747	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6558	Professional registration	275
2748	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	6632	Memberships	125
2749	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7102	Agricultural/horticultural	831
2750	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7102	Agricultural/horticultural	700
2751	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7114	Const/repair material-other	2,707
2752	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7117	Cement/concrete	88
2753	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7117	Cement/concrete	300
2754	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7119	Sand/gravel/stone	1,695
2755	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7121	Street/traff signs/mkr/pos	4,970
2756	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7122	Hardware/wire/steel	1,573

Adjustment
(9,404)
(262)
(494)

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Adjustment for Excessive Salary Levels

LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
2757	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7123	Building material	2,280
2758	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7124	Paint/painting supplies	200
2759	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7127	Electrical/lighting	788
2760	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7128	Welding supplies	500
2761	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7132	Pipes and fittings	570
2762	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7134	Chemicals	100
2763	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7310	Gasoline/oil/grease	70
2764	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7330	Parts for vehicles	100
2765	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7425	Medical/dental supplies	195
2766	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7450	Photographic	610
2767	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7454	Educational/promotional	3,885
2768	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7458	Police supplies	102
2769	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7478	Clothing/clothing material	430
2770	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7482	Food/ice	2,000
2771	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7484	Food/storage for animals	4,551
2772	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7486	Books-library	1,561
2773	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7510	Computer supplies	118
2774	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7580	Software	650
2775	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7600	Small tools/minor equipment	11,210
2776	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7600	Small tools/minor equipment	6,000
2777	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7600	Small tools/minor equipment	500
2778	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7601	Safety equipment	3,518
2779	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7610	Minor computer hardware	300
2780	2013	5020	2200	6607	Balcones Canyonland Preserve Mgmt	7610	Minor computer hardware	4,500
2781					Balcones Canyonland Preserve Mgmt Total			1,314,800
2782	2013	5020	2200	6242	Tap Sales	5001	Regular wages - full-time	124,787
2783	2013	5020	2200	6242	Tap Sales	5001	Regular wages - full-time	3,744
2784	2013	5020	2200	6242	Tap Sales	5005	Overtime	1,000
2785	2013	5020	2200	6242	Tap Sales	5026	Stability pay	1,559
2786	2013	5020	2200	6242	Tap Sales	5051	Personnel savings	(7,846)
2787	2013	5020	2200	6242	Tap Sales	5133	Phone allowance	84
2788	2013	5020	2200	6242	Tap Sales	5185	Insurance-health/life/dental	22,460
2789	2013	5020	2200	6242	Tap Sales	5190	FICA tax	7,840
2790	2013	5020	2200	6242	Tap Sales	5190	FICA tax	232
2791	2013	5020	2200	6242	Tap Sales	5191	Medicare tax	1,834
2792	2013	5020	2200	6242	Tap Sales	5191	Medicare tax	55
2793	2013	5020	2200	6242	Tap Sales	5196	Contribution to employees ret	22,463
2794	2013	5020	2200	6242	Tap Sales	5196	Contribution to employees ret	674
2795	2013	5020	2200	6242	Tap Sales	6361	Awards	683
2796	2013	5020	2200	6242	Tap Sales	6452	Printing/binding/photo/repr	125
2797	2013	5020	2200	6242	Tap Sales	6551	Mileage reimbursements	65
2798	2013	5020	2200	6242	Tap Sales	7127	Electrical/lighting	30
2799	2013	5020	2200	6242	Tap Sales	7135	Household/cleaning supplies	30
2800	2013	5020	2200	6242	Tap Sales	7482	Food/ice	87
2801	2013	5020	2200	6242	Tap Sales	7486	Books-library	73
2802	2013	5020	2200	6242	Tap Sales	7580	Software	350
2803					Tap Sales Total			180,329
2804	2013	5020	2200	6244	Taps Investigation & Admin Support	5001	Regular wages - full-time	78,811
2805	2013	5020	2200	6244	Taps Investigation & Admin Support	5001	Regular wages - full-time	2,365
2806	2013	5020	2200	6244	Taps Investigation & Admin Support	5026	Stability pay	1,221

Adjustment

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(12,479)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2807	2013	5020	2200	6244	Taps Investigation & Admin Support	5051	Personnel savings	(4,960)	496
2808	2013	5020	2200	6244	Taps Investigation & Admin Support	5125	Bilingual Pay	900	(90)
2809	2013	5020	2200	6244	Taps Investigation & Admin Support	5133	Phone allowance	92	
2810	2013	5020	2200	6244	Taps Investigation & Admin Support	5185	Insurance-health/life/dental	18,845	(1,885)
2811	2013	5020	2200	6244	Taps Investigation & Admin Support	5190	FICA tax	5,024	(502)
2812	2013	5020	2200	6244	Taps Investigation & Admin Support	5190	FICA tax	146	(15)
2813	2013	5020	2200	6244	Taps Investigation & Admin Support	5191	Medicare tax	1,175	(118)
2814	2013	5020	2200	6244	Taps Investigation & Admin Support	5191	Medicare tax	34	(3)
2815	2013	5020	2200	6244	Taps Investigation & Admin Support	5196	Contribution to employees ret	14,187	(1,419)
2816	2013	5020	2200	6244	Taps Investigation & Admin Support	5196	Contribution to employees ret	426	(43)
2817	2013	5020	2200	6244	Taps Investigation & Admin Support	6250	Fleet-equip preventative maint	3,482	
2818	2013	5020	2200	6244	Taps Investigation & Admin Support	6255	Transportation-city veh fuel	7,545	
2819	2013	5020	2200	6244	Taps Investigation & Admin Support	6452	Printing/binding/photo/repr	17	
2820	2013	5020	2200	6244	Taps Investigation & Admin Support	6558	Professional registration	195	
2821	2013	5020	2200	6244	Taps Investigation & Admin Support	7122	Hardware/wire/steel	2,550	
2822	2013	5020	2200	6244	Taps Investigation & Admin Support	7127	Electrical/lighting	15	
2823	2013	5020	2200	6244	Taps Investigation & Admin Support	7134	Chemicals	25	
2824	2013	5020	2200	6244	Taps Investigation & Admin Support	7135	Household/cleaning supplies	13	
2825	2013	5020	2200	6244	Taps Investigation & Admin Support	7425	Medical/dental supplies	13	
2826	2013	5020	2200	6244	Taps Investigation & Admin Support	7478	Clothing/clothing material	160	
2827	2013	5020	2200	6244	Taps Investigation & Admin Support	7482	Food/ice	19	
2828	2013	5020	2200	6244	Taps Investigation & Admin Support	7600	Small tools/minor equipment	400	
2829	2013	5020	2200	6244	Taps Investigation & Admin Support	7601	Safety equipment	195	
2830	2013	5020	2200	6244	Taps Investigation & Admin Support	7601	Safety equipment	165	
2831					Taps Investigation & Admin Support Total			133,060	(11,817)
2832	2013	5020	2200	6245	Retail Customer Service	5001	Regular wages - full-time	327,313	(32,731)
2833	2013	5020	2200	6245	Retail Customer Service	5001	Regular wages - full-time	9,819	(982)
2834	2013	5020	2200	6245	Retail Customer Service	5026	Stability pay	5,930	(593)
2835	2013	5020	2200	6245	Retail Customer Service	5051	Personnel savings	(20,596)	2,060
2836	2013	5020	2200	6245	Retail Customer Service	5125	Bilingual Pay	1,800	(180)
2837	2013	5020	2200	6245	Retail Customer Service	5133	Phone allowance	680	
2838	2013	5020	2200	6245	Retail Customer Service	5185	Insurance-health/life/dental	61,573	(6,157)
2839	2013	5020	2200	6245	Retail Customer Service	5190	FICA tax	20,817	(2,082)
2840	2013	5020	2200	6245	Retail Customer Service	5190	FICA tax	608	(61)
2841	2013	5020	2200	6245	Retail Customer Service	5191	Medicare tax	4,870	(487)
2842	2013	5020	2200	6245	Retail Customer Service	5191	Medicare tax	141	(14)
2843	2013	5020	2200	6245	Retail Customer Service	5196	Contribution to employees ret	58,919	(5,892)
2844	2013	5020	2200	6245	Retail Customer Service	5196	Contribution to employees ret	1,767	(177)
2845	2013	5020	2200	6245	Retail Customer Service	6452	Printing/binding/photo/repr	56	
2846	2013	5020	2200	6245	Retail Customer Service	6551	Mileage reimbursements	65	
2847	2013	5020	2200	6245	Retail Customer Service	6558	Professional registration	240	
2848	2013	5020	2200	6245	Retail Customer Service	7127	Electrical/lighting	7	
2849	2013	5020	2200	6245	Retail Customer Service	7482	Food/ice	72	
2850	2013	5020	2200	6245	Retail Customer Service	7486	Books-library	25	
2851	2013	5020	2200	6245	Retail Customer Service	7500	Office supplies	2,000	
2852	2013	5020	2200	6245	Retail Customer Service	7610	Minor computer hardware	292	
2853					Retail Customer Service Total			476,398	(47,296)
2854	2013	5020	2200	6801	Utility Customer Service Costs	6241	Interdeptl-Utility billing	12,366,897	
2855					Utility Customer Service Costs Total			12,366,897	
2856	2013	5020	2200	6802	Bad Debt	6898	Bad debt expense	925,000	
2857					Bad Debt Total			925,000	
2858	2013	5020	2200	6804	Commission on Debt	8312	Util rev bnd commission exp	20,000	
2859	2013	5020	2200	6804	Commission on Debt	8316	Arbitrage rebate-admin exp	10,250	
2860					Commission on Debt Total			30,250	
2861	2013	5020	2200	6806	Special Support	5114	Skill based pay	75,000	(7,500)
2862	2013	5020	2200	6806	Special Support	5280	Consultant-others	50,000	
2863	2013	5020	2200	6806	Special Support	5515	Services-appraisal	7,500	

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT
2864	2013	5020	2200	6806	Special Support	5525	Services-auditing	50,000
2865	2013	5020	2200	6806	Special Support	5570	Services-court costs	1,444
2866	2013	5020	2200	6806	Special Support	5620	Services-legal fees	150,000
2867	2013	5020	2200	6806	Special Support	5620	Services-legal fees	50,000
2868	2013	5020	2200	6806	Special Support	5620	Services-legal fees	100,000
2869	2013	5020	2200	6806	Special Support	5700	Services-survey	5,000
2870	2013	5020	2200	6806	Special Support	5860	Services-other	837,280
2871	2013	5020	2200	6806	Special Support	5860	Services-other	4,820
2872	2013	5020	2200	6806	Special Support	5860	Services-other	80,648
2873	2013	5020	2200	6806	Special Support	6124	Rental-copy machines	61,458
2874	2013	5020	2200	6806	Special Support	6165	Water service	16,177
2875	2013	5020	2200	6806	Special Support	6179	Water Services Interlocal	295,000
2876	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	24,493
2877	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	17,536
2878	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	222,515
2879	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	31,583
2880	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	10,726
2881	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	12,500
2882	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	70,906
2883	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	500,000
2884	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	35,724
2885	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	6,029
2886	2013	5020	2200	6806	Special Support	6203	Interdeptl charges	33,524
2887	2013	5020	2200	6806	Special Support	6234	Interdeptl CTECC	3,559
2888	2013	5020	2200	6806	Special Support	6240	Interdeptl data systems	1,723,698
2889	2013	5020	2200	6806	Special Support	6242	Interdeptl-Admin Support	7,327,453
2890	2013	5020	2200	6806	Special Support	6250	Fleet-equip preventative maint	1,524
2891	2013	5020	2200	6806	Special Support	6255	Transportation-city veh fuel	(2,824)
2892	2013	5020	2200	6806	Special Support	6324	Insurance-all risk-gen lib	393,000
2893	2013	5020	2200	6806	Special Support	6325	Insurance-bond/theft/prof l	1,800
2894	2013	5020	2200	6806	Special Support	6388	Maintenance-computer software	20,000
2895	2013	5020	2200	6806	Special Support	6418	Mail distribution cost	5,500
2896	2013	5020	2200	6806	Special Support	6853	Credit Card Admin Fees	5,000
2897	2013	5020	2200	6806	Special Support	6870	Prior service contribution	711
2898	2013	5020	2200	6806	Special Support	6871	Federal unemployment tax co	21,100
2899	2013	5020	2200	6806	Special Support	7269	Raw water - purchased	33,702
2900	2013	5020	2200	6806	Special Support	7454	Educational/promotional	1,444
2901	2013	5020	2200	6806	Special Support	7454	Educational/promotional	480
2902	2013	5020	2200	6806	Special Support	7580	Software	24,073
2903	2013	5020	2200	6806	Special Support	7580	Software	150,000
2904	2013	5020	2200	6806	Special Support	8505	Expense refunds	(15,000)
2905					Special Support Total			12,445,083
2906	2013	5020	2200	6800	Water Conservation	6813	Household Efficiency-AWU	35,000
2907	2013	5020	2200	6800	Water Conservation	6814	Irrigation Efficiency-AWU	25,000
2908	2013	5020	2200	6800	Water Conservation	6815	Landscape Conversion Rebate-AWU	500,000
2909	2013	5020	2200	6800	Water Conservation	6816	Pressure Reduction Valve Rebate-AWU	15,000

Adjustment

(71)
(2,110)

(9,681)

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LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2910	2013	5020	2200	6800	Water Conservation	6817	Rainwater Harvesting Rebate-AWU	100,000	
2911	2013	5020	2200	6800	Water Conservation	6819	Wash Wise Rebate-AWU	75,000	
2912	2013	5020	2200	6805	Water Conservation	5001	Regular wages - full-time	934,979	(93,498)
2913	2013	5020	2200	6805	Water Conservation	5001	Regular wages - full-time	26,986	(2,699)
2914	2013	5020	2200	6805	Water Conservation	5005	Overtime	25,000	(2,500)
2915	2013	5020	2200	6805	Water Conservation	5005	Overtime	25,000	(2,500)
2916	2013	5020	2200	6805	Water Conservation	5006	Temporary employees	96,000	(9,600)
2917	2013	5020	2200	6805	Water Conservation	5006	Temporary employees	150,000	(15,000)
2918	2013	5020	2200	6805	Water Conservation	5026	Stability pay	3,356	(336)
2919	2013	5020	2200	6805	Water Conservation	5051	Personnel savings	(58,778)	5,878
2920	2013	5020	2200	6805	Water Conservation	5125	Bilingual Pay	1,800	(180)
2921	2013	5020	2200	6805	Water Conservation	5133	Phone allowance	4,740	
2922	2013	5020	2200	6805	Water Conservation	5185	Insurance-health/life/dental	208,164	(20,816)
2923	2013	5020	2200	6805	Water Conservation	5190	FICA tax	58,581	(5,858)
2924	2013	5020	2200	6805	Water Conservation	5190	FICA tax	1,673	(167)
2925	2013	5020	2200	6805	Water Conservation	5191	Medicare tax	13,700	(1,370)
2926	2013	5020	2200	6805	Water Conservation	5191	Medicare tax	390	(39)
2927	2013	5020	2200	6805	Water Conservation	5196	Contribution to employees ret	168,297	(16,830)
2928	2013	5020	2200	6805	Water Conservation	5196	Contribution to employees ret	4,857	(486)
2929	2013	5020	2200	6805	Water Conservation	5860	Services-other	250,000	
2930	2013	5020	2200	6805	Water Conservation	5860	Services-other	20,000	
2931	2013	5020	2200	6805	Water Conservation	6179	Water Services Interlocal	900,000	
2932	2013	5020	2200	6805	Water Conservation	6250	Fleet-equip preventative maint	9,493	
2933	2013	5020	2200	6805	Water Conservation	6255	Transportation-city veh fuel	5,082	
2934	2013	5020	2200	6805	Water Conservation	6361	Awards	1,365	
2935	2013	5020	2200	6805	Water Conservation	6406	Telephone equipment	875	
2936	2013	5020	2200	6805	Water Conservation	6407	Telephone-cellular phones	2,900	
2937	2013	5020	2200	6805	Water Conservation	6415	Postage	922	
2938	2013	5020	2200	6805	Water Conservation	6450	Advertising/publication	5,000	
2939	2013	5020	2200	6805	Water Conservation	6452	Printing/binding/photo/repr	2,500	
2940	2013	5020	2200	6805	Water Conservation	6558	Professional registration	7,500	
2941	2013	5020	2200	6805	Water Conservation	6632	Memberships	9,200	
2942	2013	5020	2200	6805	Water Conservation	6633	Subscriptions	200	
2943	2013	5020	2200	6805	Water Conservation	6811	Commercial Incentives-AWU	10,000	
2944	2013	5020	2200	6805	Water Conservation	6812	Help Program-AWU	400,000	
2945	2013	5020	2200	6805	Water Conservation	7450	Photographic	500	
2946	2013	5020	2200	6805	Water Conservation	7450	Photographic	500	
2947	2013	5020	2200	6805	Water Conservation	7454	Educational/promotional	1,200	
2948	2013	5020	2200	6805	Water Conservation	7478	Clothing/clothing material	800	
2949	2013	5020	2200	6805	Water Conservation	7482	Food/ice	6,675	
2950	2013	5020	2200	6805	Water Conservation	7486	Books-library	1,500	
2951	2013	5020	2200	6805	Water Conservation	7500	Office supplies	4,000	
2952	2013	5020	2200	6805	Water Conservation	7580	Software	1,000	
2953	2013	5020	2200	6805	Water Conservation	7600	Small tools/minor equipment	5,000	
2954	2013	5020	2200	6810	Water Conservation	6811	Commercial Incentives-AWU	1,044,565	
2955	2013	5020	2200	6810	Water Conservation	6814	Irrigation Efficiency-AWU	50,000	
2956	2013	5020	2200	6810	Water Conservation	6815	Landscape Conversion Rebate-AWU	25,000	
2957	2013	5020	2200	6810	Water Conservation	6817	Rainwater Harvesting Rebate-AWU	20,000	

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PUC DOCKET NO. 42857
AUSTIN WATER UTILITIES
Petitioners' Recommended Adjustments
Adjustment for Excessive Salary Levels

LN#	BFY	Fund	Dept	Unit	Item	Object	Object Name	AMOUNT	Adjustment
2958	2013	5020	2200	6810	Water Conservation	6819	Wash Wise Rebate-AWU	5,000	
2959	2013	5020	2200	6811	Water Conservation	5860	Services-other	10,000	
2960	2013	5020	2200	6811	Water Conservation	6203	Interdeptl charges	70,000	
2961	2013	5020	2200	6811	Water Conservation	6450	Advertising/publication	622,423	
2962	2013	5020	2200	6811	Water Conservation	6450	Advertising/publication	290,265	
2963	2013	5020	2200	6811	Water Conservation	6452	Printing/binding/photo/repr	38,907	
2964	2013	5020	2200	6815	Water Conservation	6814	Irrigation Efficiency-AWU	77,100	
2965	2013	5020	2200	6815	Water Conservation	6816	Pressure Reduction Valve Rebate-AWU	5,000	
2966	2013	5020	2200	6815	Water Conservation	6817	Rainwater Harvesting Rebate-AWU	10,000	
2967	2013	5020	2200	6815	Water Conservation	6819	Wash Wise Rebate-AWU	5,000	
2968	2013	5020	2200	6820	Water Conservation	6811	Commercial Incentives-AWU	50,000	
2969	2013	5020	2200	6820	Water Conservation	6814	Irrigation Efficiency-AWU	150,000	
2970					Water Conservation Total			6,534,217	(166,001)
2971	2013	5020	2200	9999	Interfund Transfers-Operating	5150	Accrued payroll-FSD use only	163,498	(16,350)
2972	2013	5020	2200	9999	Interfund Transfers-Operating	6243	Interdeptl Workers Comp	597,517	(59,752)
2973	2013	5020	2200	9999	Interfund Transfers-Operating	6244	Interdeptl Liability Reserve	250,000	
2974					Interfund Transfers-Operating Total			1,011,015	(76,102)
2975	2013	5020	2200	9999	Interfund Transfers-Other	5561	Services-PID contract expense	18,750	
2976	2013	5020	2200	9999	Interfund Transfers-Other	9739	Trf to Reclaimed Water Fund (5025)	480,000	
2977	2013	5020	2200	9999	Interfund Transfers-Other	9762	Trf to Environmtl Remed (7930)	91,048	
2978	2013	5020	2200	9999	Interfund Transfers-Other	9800	Trf to Radio Communication fd	96,235	
2979	2013	5020	2200	9999	Interfund Transfers-Other	9825	TRF TO PARD CIP (D8607)	50,000	
2980	2013	5020	2200	9999	Interfund Transfers-Other	9842	Trf to Economic Incentive Reserve Fund (7916)	83,333	
2981					Interfund Transfers-Other Total			819,366	-
2982					Grand Total			116,769,105	(4,679,383)

Adjustments	Adj	Remainder
		100.0%
Compensation	-10.0%	90.0%
Combined	10.0%	90.0%