

**Boulder Creek CSA 7
2004-05 Proposed Budget
Maintenance and Operations Only**

<u>Personnel</u>	<u>Plant Operations</u>		<u>Pump Operations</u>		<u>Line Operations</u>		<u>Total Plant, Pump, & Line</u>	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Operator's Supervisor	104	\$ 6,362.00	-	-	13	\$ 735.00	117	\$ 7,097.00
Sr. Treatment Plant Operator	1,664	\$ 94,029.00	52	\$ 2,938.00	-	-	1,716	\$ 96,967.00
Treatment Plant Operator	-	-	-	-	-	-	-	-
Operator in Training	156	\$ 6,548.00	-	-	-	-	156	\$ 6,548.00
Pump Maintenance Supervisor	-	-	104	\$ 6,326.00	-	-	104	\$ 6,326.00
Electrical Inst. Technician II	325	\$ 17,954.00	156	\$ 8,618.00	-	-	481	\$ 26,572.00
Pump Maint. Spec. Mechanical	52	\$ 2,870.00	260	\$ 14,351.00	-	-	312	\$ 17,221.00
Line Supervisor	-	-	-	-	52	\$ 3,163.00	52	\$ 3,163.00
Sanitation Maintenance Worker III	-	-	-	-	156	\$ 7,791.00	156	\$ 7,791.00
Sub-Total Hours & Cost	2,301	\$ 127,763.00	572	\$ 32,233.00	221	\$ 11,689.00	3,094	\$ 171,685.00
Equipment Cost		\$ 8,146.00		\$ 3,069.00		\$ 665.00		\$ 11,880.00
Materials Cost		\$ 20,474.00		\$ 2,349.00		\$ 496.00		\$ 23,319.00
Overtime Cost		\$ 4,077.00		\$ 1,059.00		\$ 370.00		\$ 5,506.00
Totals		\$ 160,460.00		\$ 38,710.00		\$ 13,220.00		\$ 212,390.00