

# Adopted Budget Fiscal Year 2018/2019

DESCRIPTION	Collection (410000)	Treatment (420000)	Administratn. (450000)	PROPOSED BUDGET
SALARIES & WAGES	11,113	544,604	183,483	739,200
EMPLOYEE BENEFITS	7,237	459,780	117,117	584,134
P.E.R.S.	2,446	257,460	48,244	308,150
F.I.C.A.	854	41,851	14,108	56,813
GROUP INSURANCE	3,242	126,439	54,362	184,043
WORK COMP. INS.	695	34,030	403	35,128
COMMISSIONERS' FEES			21,600	21,600
COMMISSIONERS' F.I.C.A. WITHHOLDING			1,653	1,653
GAS, OIL, & FUEL		17,000		17,000
INSURANCE			40,000	40,000
MEMBERSHIPS			7,500	7,500
OFFICE EXPENSE		1,000	5,500	6,500
OPERATING SUPPLIES		104,300	700	105,000
PROFESSIONAL SERVICES			152,500	152,500
ENGINEERING			50,500	50,500
LEGAL			37,000	37,000
AUDITING			16,000	16,000
PERMITS			47,000	47,000
OTHER			2,000	2,000
PRINTING & PUBLICATION			3,000	3,000
REPAIR & MAINTENANCE	10,000	100,000		110,000
BIOSOLIDS DISPOSAL		45,000		45,000
MONITORING & COMPLIANCE		130,000		130,000
TRAINING & MEETINGS		3,000	7,000	10,000
UTILITIES	20,800	331,600	1,500	353,900
ELECTRIC POWER	20,150	318,000		338,150
WATER	650	1,600		2,250
COMMUNICATIONS		9,000	1,500	10,500
REFUSE DISPOSAL		3,000		3,000
<b>TOTAL CONTROLLABLE EXPENDITURES</b>	<b>49,150</b>	<b>1,736,284</b>	<b>541,553</b>	<b>2,326,987</b>