

Sewer Department

	FY 2007	FY 2008
SEWER DEPARTMENT		
Salaries	\$ 30,900	\$ 31,000
Social Security	\$ 2,500	\$ 4,000
Group Health-Dental Insurance	\$ 2,200	\$ 3,000
Pensions	\$ 3,000	\$ 4,500
Workers Comp/Unemployment	\$ 1,480	\$ 1,300
Publication	\$ 100	\$ 100
Maintenance & Repair	\$ 10,000	\$ 10,000
Vehicle Repairs	\$ 4,000	\$ 4,000
Utilities & Telephone	\$ 18,000	\$ 20,000
Insurance	\$ 2,200	\$ 2,000
Testing	\$ 7,000	\$ 7,000
Supplies	\$ 1,000	\$ 1,000
Fuels	\$ 4,000	\$ 4,200
Postage	\$ 1,000	\$ 1,000
Chemicals	\$ 4,000	\$ 4,000
Equipment	\$ 1,000	\$ 1,000
Uniforms	\$ 200	\$ 200
Service Adjustments	\$ 2,500	\$ -
Travel & Training	\$ 650	\$ 650
KIA Sewer Expansion Project	\$ 222,000	\$ 425,000
Depreciation	\$ 4,000	\$ 4,840
TOTAL	\$ 321,730	\$ 528,790