Water and Sewer Fund - Water Distribution

Budget By Line Item / 30-8140-XXXX

0200	**Salaries - Regular**		**$**	**256,300**
	1 Public Works Supervisor II			
	2 Meter Technician			
	1 Senior Distribution - Collection System Operator			
	1 Distribution - Collection System Operator			-
		Market	**$**	**-**
		Cola	**$**	**11,500**
0210	**Salaries - Regular - Overtime**		**$**	**10,000**
0500	**FICA**		**$**	**21,300**
0600	**Group Insurance**		**$**	**75,000**
0700	**LGERS Retirement**		**$**	**38,000**
0730	**401K Employer Match**		**$**	**11,200**
0925	**Pro Services**		**$**	**32,500**
	Water Meter base station fee	27,500		
	SCADA	2,000		
	Computer Support	2,000		
	Misc	1,000		
1100	**Telephone and Internet**		**$**	**2,100**
	Verizon	2,100		
1300	**Utilities**		**$**	**13,200**
	Electricity	10,800		
	Natural Gas	2,400		
1400	**Travel & Training**		**$**	**4,000**
	AWWA Utility School - 3 operators			
1500	**M & R Buildings**		**$**	**4,000**
1600	**M & R Equipment**		**$**	**12,500**
	Air Compressor, backhoe, etc			
1700	**M & R Autos/Trucks**		**$**	**15,000**
3100	**Unleaded and Diesel**		**$**	**9,000**
3200	**Office Supplies**		**$**	**3,000**
3300	**Department Supplies and Materials**		**$**	**135,000**
	water pipe, fittings, hydrants			
	pumps, meters etc			
3400	**Water Tank Maint Program**		**$**	**16,000**
	Utility Service Group / Suez			
3600	**Uniforms**		**$**	**6,000**
	Cintas Uniform Rental Contract	3,600		

	Safety Shoes & PPE	2,400		
4500	**Contracted Services**		**$**	**50,500**
	USIC Locating Services - 1/2	30,000		
	Soil Samplings (Excavations)	10,000		
	Scrap Soils Disposal	10,000		
	NC811 License (User Fee)	500		
5300	**Dues and Subscriptions**		**$**	**3,500**
				-
5400	**Insurance - Workers Comp and Liability**		**$**	**15,000**
	Liability	7,500		
	Workers Comp	7,500		
7400	**Capital Outlay**		**$**	**-**
TOTAL			**$**	**744,600**