Water and Sewer Fund - Wastewater Collections

Budget By Line Item / 30-8280-XXXX

0200	**Salaries - Regular**		**$**	**374,500**
	1 Public Works Supervisor II			
	3 Distributions/Collections System Operator			
	1 Plant Maint Tech (transferred from Wastewater Treatment)			
	1 Senior Plant Maint Tech (transferred from Wastewater Treatment)			
	1 Requested new position			
		Market	**$**	**-**
		Cola	**$**	**17,400**
0210	**Salaries - Regular - Overtime**		**$**	**20,000**
				-
0500	**FICA**		**$**	**31,600**
				-
0600	**Group Insurance**		**$**	**105,000**
				-
0700	**LGERS Retirement**		**$**	**56,300**
				-
0730	**401K Employer Match**		**$**	**16,500**
				-
0925	**Pro Services**		**$**	**20,000**
	Misc	10,000		
	USDA permit	4,800		
	SCADA	2,000		
	Computer Support	2,000		
	Sewer line permit	1,200		
1100	**Telephone and Internet**		**$**	**1,200**
	Verizon	600		
	Stipend	600		
1300	**Utilities**		**$**	**52,800**
	Electricity	50,400		
	Natural Gas	2,400		
1400	**Travel & Training**		**$**	**4,000**
				-
1500	**M & R Buildings**		**$**	**4,000**
	Lift station facilities			-
1600	**M & R Equipment**		**$**	**140,000**
	Backhoe, sewer jetter, smoke testing	140,000		
	equipment, ORC printer, air compressor			
	lift station pump repl.,			
	Sewer camera software support			
1700	**M & R Autos/Trucks**		**$**	**25,000**
	Nine vehicles			-
3100	**Unleaded and Diesel**		**$**	**13,500**
3200	**Office Supplies**		**$**	**3,500**
3300	**Department Supplies and Materials**		**$**	**100,000**

	Pipes, fittings, manhole lids and rings, other supplies Asphalt for utility cuts. Stone, gravel.	100,000		
3400	**Inflow & Infiltration**		**$**	**80,000**
	Sewer line repair/remediation	70,000		
	Smoke and dye testing	10,000		
3600	**Uniforms**		**$**	**8,000**
	Uniform rental	6,500		
	PPE and boots	1,500		
4500	**Contracted Services**		**$**	**65,000**
	USIC locating (1/2 cost)	30,000		
	Emergency assistance - pumping/hauling	25,000		
	Soil samplings and hauling - SM&E	5,000		
	Lift station generators	3,000		
	Transmitter calibrations	1,000		
	Misc	1,000		
5300	**Dues and Subscriptions**		**$**	**2,800**
	NCDEQ permit	1,800		
	NCWOA, NCWTFOCB, etc	1,000		
5400	**Insurance - Workers Comp and Liability**		**$**	**10,500**
	Liability	5,000		
	Workers Comp	5,500		
TOTAL			**$**	**1,151,600**