

## WASTEWATER DEPARTMENT

	<b>2022 Budget</b>	<b>2022 Expended</b>	<b>2023 Requested</b>
Labor	2,000	0	2,000
Administrator	3,813	3,761	3,966
Admin Assistant	1,793	1,515	1,865
Commissioners	1,950	1,950	1,950
Tax Collector	3,691	3,530	3,691
Treasurer	839	831	873
Health Insurance	2,500	2,500	2,500
FICA	750	929	1,000
Medicare	200	170	200
Retirement	1,200	1,200	1,250
Audit	852	852	852
Legal	2,000	180	2,000
Prop Insurance (inc flood)	6,487	6,468	6,000
Bills/Postage	350	114	350
Software Support	476	476	500
Unanticipated	10,000	12,072	10,000
Repair & Maintenance			15,000
Contract Ops Standard	296,732	296,729	199,754
Contract On-call/OT			30,696
Maintenance Agreements	2,000	1,900	2,000
Chemical Treatment	63,000	55,108	73,000
Sludge Disposal			50,000
Utilities - Electric			40,000
Utilities - Communications			6,500
Fuel			4,000
Grease Removal	6,500	6,450	6,500
I & I Repairs & maint	20,000	0	15,000
Lab/Testing	3,500	0	13,500
<b>Total</b>	<b>430,633</b>	<b>396,735</b>	<b>494,947</b>

## WATER DEPARTMENT

	<b>2022 Budget</b>	<b>2022 Expended</b>	<b>2022 Requested</b>
Labor	2,000	0	2,000
Administrator	3,813	3,761	3,966
Admin Assistant	1,793	1,515	1,865
Commissioners	1,950	1,950	1,950
Tax Collector	3,691	3,529	3,691
Treasurer	839	831	873
Health Insurance	2,500	2,500	2,500
FICA	750	718	1,000
Medicare	200	168	200
Retirement	1,200	1,200	1,250
Audit	852	852	852
Legal	2,000	241	2,000
Billing/Postage	350	139	350
Software Support	476	476	500
Property Insurance	4,149	4,149	3,431
Unanticipated	10,000	7,027	10,000
Repair & Maintenance			15,000
Contract Ops Standard	233,148	233,144	163,435
Contract On-call/OT			25,115
Maintenance Agreements	2,000	1,900	2,000
Chemicals			15,000
Utilities - Electric			32,000
Telecommunications			7,500
Fuel			21,000
Lab/Testing			10,000
Water Tower Contract	11,040	11,040	1
Water Bond Payment	22,000	22,000	22,000
SRF Pump Project '16	12,656	12,656	12,656
<b>Total</b>	<b>317,407</b>	<b>309,796</b>	<b>362,135</b>