

SUMMARY - WATER & SEWER INFORMATION TECHNOLOGY

EXPENDITURES	ACTUAL		EST. FYE 14	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	20,339	8,503	20,150	20,150	20,150	20,150
Maintenance	78,042	87,132	89,045	70,220	70,220	70,220
Services	55,429	57,572	65,000	55,375	55,375	55,375
Utilities	-	-	-	-	-	-
Leases/Rentals	32,803	22,849	30,500	41,150	41,150	41,150
Sundry	3,915	3,169	4,505	3,200	3,200	3,200
Capital Outlay	31,209	-	-	-	-	-
TOTAL Dept. Budget	\$ 221,737	\$ 179,225	\$ 209,200	\$ 190,095	\$ 190,095	\$ 190,095

STAFFING	ACTUAL		EST. FYE 14	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13		CONTINUED	GROWTH	PROPOSED

N/A

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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NA



CEDAR HILL
WHERE OPPORTUNITIES GROW NATURALLY