

SUMMARY - WATER & SEWER INFORMATION TECHNOLOGY

EXPENDITURES	ACTUAL		BUDGET	EST.	FISCAL YEAR 2015-2016	
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH ROPOSED
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	8,503	27,648	20,150	27,650	-	-
Maintenance	87,132	59,951	70,220	92,675	-	-
Services	57,572	27,812	55,375	78,965	-	-
Leases/Rentals	22,849	35,649	41,150	39,160	-	-
Sundry	3,169	2,452	3,200	4,000	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL Dept. Budget	\$ 179,225	\$ 153,512	\$ 190,095	\$ 242,450	\$ -	\$ -

STAFFING	ACTUAL		BUDGET	EST.	FISCAL YEAR 2015-2016	
	FYE 13	FYE 14	FYE 15	FYE 15	CONTINUED	GROWTH ROPOSED

N/A

REPLACEMENT VEHICLES & EQUIPMENT:	COST	COST	FUNDED

N/A

PROGRAMS:	PRIORITY	COST	COST	FUNDED

NA

**These Funds are Transferred to the General Fund*



CEDAR HILL
WHERE OPPORTUNITIES GROW NATURALLY