

Budget Summary

Labor and Benefits - FY 2012

	<u>WATER</u>	<u>WASTEWATER</u>	<u>COMBINED</u>
LABOR			
ADMINISTRATION	\$ 255,618	\$ 108,105	\$ 363,723
ENGINEERING	606,985	240,153	847,138
SAFETY	2,881	2,587	5,468
SAFETY TRAINING	14,286	5,826	20,112
ACCOUNTING	491,736	207,964	699,700
FIELD SUPERVISION	62,095	118,109	180,204
SCADA/IT	123,356	44,518	167,874
OPERATIONS	396,706	107,557	504,263
MAINTENANCE	344,758	221,266	566,024
DITCHES	122,848	-	122,848
OTHER	572,410	209,736	782,146
OVERTIME	144,477	73,484	217,961
CALL OUT	89,195	40,766	129,961
CONFERENCES / TRAINING	7,065	3,151	10,216
BOARD RELATED	25,300	10,700	36,000
COMPENSATED ABSENCES	635,553	259,196	894,749
VEHICLE MAINT LABOR	19,266	19,977	39,243
TOTAL LABOR	<u>3,914,535</u>	<u>1,673,095</u>	<u>5,587,630</u>
FRINGE BENEFITS			
PAYROLL TAXES	312,247	128,503	440,750
INSURANCE	815,637	338,096	1,153,733
OPEB HEALTH INSURANCE	786,062	324,149	1,110,211
WORKERS COMPENSATION	122,162	59,760	181,922
PERS	1,004,914	414,089	1,419,003
UNIFORMS	4,734	11,045	15,779
MEALS	7,279	3,391	10,670
TOTAL FRINGE BENEFITS	<u>3,053,035</u>	<u>1,279,033</u>	<u>4,332,068</u>
TOTAL LABOR AND BENEFITS	<u>\$6,967,570</u>	<u>\$ 2,952,128</u>	<u>\$9,919,698</u>