

**Water & Sewer Administrative Expenses**  
**Draft 1-9-19**

General Fund Expense	Total	General Fund	Water	Sewer	Notes
		60%	20%	20%	
Accounting	\$ 227,050	\$ 136,230	\$ 45,410	\$ 45,410	Wages, Benefits & Expenses
Audit	\$ 32,000	\$ 19,200	\$ 6,400	\$ 6,400	Budget
		60%	25%	15%	
Public Works Operations (Director & Admin Ast)	\$ 197,000	\$ 118,200	\$ 49,250	\$ 29,550	Wages & Benefits
		33.40%	33.30%	33.30%	
Public Works Planning	\$ 115,800	\$ 38,677	\$ 38,561	\$ 38,561	Wages & Benefits
<b>Total Administrative Charges</b>	<b>\$ 571,850</b>	<b>\$ 312,307</b>	<b>\$ 139,621</b>	<b>\$ 119,921</b>	
<b>Current Water &amp; Sewer Administrative Charges</b>			<b>\$ 98,468</b>	<b>\$ 87,164</b>	
<b>Difference between current and proposed</b>			<b>\$ 41,153</b>	<b>\$ 32,757</b>	
<b>Three-year phase in (amount to increase charges by each year for three years)</b>			<b>\$ 13,718</b>	<b>\$ 10,919</b>	