

Sewer Fund — Budget Comparison

Section	Line Item	FY25-26 Adopted Budget	FY25-26 Actual / YTD	FY26-27 Adopted
Revenue	Sewer Service Revenue	\$77,000	\$53,885	\$65,000
Revenue	Sewer Tap Fees	\$1,500	\$3,500	-
Revenue	Interest		\$106	-
Personnel	Gross Wages — Sewer Allocation	\$46,380	\$21,156	\$35,000
Personnel	Employer Payroll Taxes (FICA/Medicare)			\$2,700
Personnel	TMRS — Sewer Share			\$3,400
Personnel	Health Benefits — Sewer Share			\$9,000
Contract Operations	Biochem — Sewer Operator			\$36,000
Sewer Operations	Line Camera / Contract Maintenance		\$2,809	\$5,000
Sewer Operations	Sewer Plant Operations / Emergency Repairs	\$28,500	\$11,392	\$10,000
Sewer Operations	Parts & Supplies for Sewer System		\$1,250	\$3,000
Utilities	Sewer Plant Electricity		\$3,605	\$6,000
Other	Other Sewer Costs		\$750	\$1,000