

SEWER

[illegible]

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|----------------|--|------------|------------|------------|------------|------------|--------|--|--|--|
| 20.4326.52.605 | Office Supplies - Collection System | \$ 1,000 | \$ 267 | \$ 500 | \$ 500 | \$ 500 | 0.0% | | | |
| 20.4326.52.609 | Laboratory Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | | | |
| 20.4326.52.610 | General Supplies - Collection System | \$ 2,500 | \$ 2,001 | \$ 2,950 | \$ 2,950 | \$ 4,000 | 35.6% | | | |
| 20.4326.52.611 | Postage - Collection System | \$ 750 | \$ 967 | \$ 800 | \$ 800 | \$ 1,880 | 135.0% | | | |
| 20.4326.52.612 | Freight - Collection System | \$ 250 | \$ 24 | \$ 1,750 | \$ 1,750 | \$ 1,750 | 0.0% | | | |
| 20.4326.52.621 | Natural Gas - Collection System | \$ 750 | \$ 698 | \$ 529 | \$ 529 | \$ 529 | 0.0% | | | |
| 20.4326.52.622 | Electricity - Collection System | \$ 3,200 | \$ 3,879 | \$ 3,200 | \$ 6,200 | \$ 4,320 | 35.0% | | | |
| 20.4326.52.626 | Gasoline - Collection System | \$ 850 | \$ 591 | \$ 225 | \$ 225 | \$ 225 | 0.0% | | | |
| 20.4326.52.630 | Food - Collection System | | | | | | | | | |
| 20.4326.52.636 | Diesel - Collection System | \$ 250 | \$ - | \$ 200 | \$ 200 | \$ 340 | 70.0% | | | |
| 20.4326.52.650 | Chemicals - Polymer - Collection System | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | | | |
| 20.4326.52.651 | Chemicals - Odor Control - Collection System | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | | | |
| 20.4326.52.652 | Chemicals - Sodium Hypochlorite - Collection Syste | | | | | | | | | |
| 20.4326.52.653 | Chemicals - Polyaluminum Chloride - Collection Sys | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | | | |
| 20.4326.52.654 | Chemicals - Sodium Hydroxide - Collection System | | | | | | | | | |
| 20.4326.52.655 | Chemicals - Magnetite - Collection System | | | | | | | | | |
| 20.4326.52.656 | Chemicals - Sodium Bisulfite - Collection System | | | | | | | | | |
| 20.4326.52.657 | Chemicals - Lab - Collection System | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | | | |
| 20.4326.56.658 | Chemicals - Process - Plant | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% | | | |
| 20.4326.52.690 | Uniforms - Collection System | \$ 750 | \$ 750 | \$ 1,000 | \$ 1,000 | \$ 400 | -60.0% | | | |
| 20.4326.52.710 | Purchase of Land - Collection System | | | | | | | | | |
| 20.4326.52.741 | Purchase of Machinery - Collection System | \$ 145,000 | \$ 94,282 | \$ 85,000 | \$ 85,000 | \$ 85,001 | 0.0% | | | |
| 20.4326.52.742 | Purchase of Vehicles - Collection System | | | | | | | | | |
| 20.4326.52.743 | Furniture & Fixtures - Collection System | | | | | | | | | |
| 20.4326.52.800 | Admin Misc. - Collection System | \$ 50 | \$ 220 | \$ 150 | \$ 150 | \$ 150 | 0.0% | | | |
| 20.4326.55.390 | Engineering - Pump Stations | | | | | | | | | |
| 20.4326.55.450 | Construction - Reconstruction - Pump Stations | | | | | | | | | |
| 20.4326.55.741 | Purchase of Machinery - Pump Stations | | | | | | | | | |
| 20.4326.56.000 | Office - Plant | | | | | | | | | |
| 20.4326.56.100 | Commissioner Stipend - Plant | \$ 2,125 | \$ 355 | \$ 875 | \$ 875 | \$ 2,925 | 234.3% | | | |
| 20.4326.56.110 | Full-Time Salaries - Plant | \$ 275,825 | \$ 354,488 | \$ 290,674 | \$ 290,674 | \$ 248,590 | -14.5% | | | |
| 20.4326.56.120 | Part-Time Salaries - Plant | | | | | | | | | |
| 20.4326.56.130 | Overtime - Plant | | | | | | | | | |
| 20.4326.56.210 | Health Insurance - Plant | \$ 64,125 | \$ 55,362 | \$ 84,687 | \$ 84,180 | \$ 84,180 | -0.6% | | | |
| 20.4326.56.211 | Dental Insurance - Plant | \$ 4,676 | \$ 4,597 | \$ 5,679 | \$ 5,679 | \$ 7,091 | 24.9% | | | |
| 20.4326.56.215 | Life/STD/LTD Insurance - Plant | \$ 3,955 | \$ 3,539 | \$ 5,145 | \$ 5,145 | \$ 5,145 | 0.0% | | | |
| 20.4326.56.220 | Social Security - Plant | \$ 21,162 | \$ 26,349 | \$ 24,831 | \$ 24,831 | \$ 19,241 | -22.5% | | | |
| 20.4326.56.225 | Medicare - Plant | | | | | | | | | |
| 20.4326.56.230 | NHRS Retirement - Plant | \$ 30,362 | \$ 37,036 | \$ 36,257 | \$ 36,257 | \$ 28,034 | -22.7% | | | |
| 20.4326.56.250 | Unemployment - Plant | \$ 1,330 | \$ 1,180 | \$ 663 | \$ 663 | \$ 663 | 0.0% | | | |
| 20.4326.56.260 | Workers Comp - Plant | \$ 1,520 | \$ 3,054 | \$ 5,320 | \$ 5,320 | \$ 5,320 | 0.0% | | | |
| 20.4326.56.301 | IT Services - Plant | | | | | | | | | |
| 20.4326.56.302 | Bank Fees - Plant | \$ 250 | \$ 363 | \$ 250 | \$ 250 | \$ 250 | 0.0% | | | |
| 20.4326.56.310 | Financial/HR Services - Plant | | | | \$ 4,500 | \$ 4,500 | | | | |
| 20.4326.56.320 | Training/Tuition - Plant | \$ 2,250 | \$ 2,779 | \$ 2,500 | \$ 2,500 | \$ 1,500 | -40.0% | | | |

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| 20.4326.56.330 | Audit - Plant | \$ 1,700 | \$ 2,453 | \$ 2,565 | \$ 2,565 | \$ 2,565 | 0.0% | | | |
| 20.4326.56.331 | Legal - Plant | \$ 5,000 | \$ 33,482 | \$ 20,000 | \$ 20,000 | \$ 20,000 | 0.0% | | | |
| 20.4326.56.332 | Contractor Lab - Plant | \$ 7,500 | \$ 8,019 | \$ 16,750 | \$ 16,750 | \$ 19,250 | 14.9% | | | |
| 20.4326.56.341 | Computer Equipment/Software - Plant | \$ 5,900 | \$ 16,222 | \$ 5,900 | \$ 5,900 | \$ 10,620 | 80.0% | | | |
| 20.4326.56.342 | Payroll Processing - Plant | \$ 100 | \$ 1,710 | \$ 2,077 | \$ 2,077 | \$ 2,015 | -3.0% | | | |
| 20.4326.56.350 | Dig Safe - Plant | | | | | | | | | |
| 20.4326.56.390 | Engineering - Plant | \$ 15,000 | \$ 9,087 | \$ 21,250 | \$ 21,250 | \$ 21,250 | 0.0% | | | |
| 20.4326.56.402 | Landscape Maint. - Plant | | | | | | | | | |
| 20.4326.56.412 | Water - Plant | \$ 3,290 | \$ 4,091 | \$ 2,665 | \$ 2,665 | \$ 2,255 | -15.4% | | | |
| 20.4326.56.421 | Sludge Disposal - Plant | \$ 51,000 | \$ 68,261 | \$ 79,650 | \$ 82,040 | \$ 82,040 | 3.0% | | | |
| 20.4326.56.430 | Repair/Maint. - Plant | \$ 48,000 | \$ 69,831 | \$ 39,500 | \$ 39,500 | \$ 39,500 | 0.0% | | | |
| 20.4326.56.432 | Vehicle Repairs - Plant | \$ 3,350 | \$ 3,037 | \$ 2,075 | \$ 2,075 | \$ 2,155 | 3.9% | | | |
| 20.4326.56.435 | Bldg. Maint. - Plant | \$ 7,000 | \$ 4,554 | \$ 2,000 | \$ 2,000 | \$ 4,000 | 100.0% | | | |
| 20.4326.56.442 | Lease/Rental of Equip. - Plant | \$ 2,750 | \$ 2,922 | \$ 3,600 | \$ 3,600 | \$ 3,600 | 0.0% | | | |
| 20.4326.56.450 | Construction - Reconstruction - Plant | | | | | | | | | |
| 20.4326.56.451 | Contractors - Plant | \$ 23,625 | \$ 34,830 | \$ 14,751 | \$ 14,751 | \$ 14,751 | 0.0% | | | |
| 20.4326.56.520 | Liability Insurance - Plant | \$ 10,656 | \$ 8,185 | \$ 10,770 | \$ 13,129 | \$ 13,129 | 21.9% | | | |
| 20.4326.56.530 | Telephone/Internet - Plant | \$ 2,250 | \$ 3,710 | \$ 2,600 | \$ 2,600 | \$ 3,055 | 17.5% | | | |
| 20.4326.56.532 | Alarms - Plant | \$ 800 | \$ 800 | \$ 850 | \$ 850 | \$ 850 | 0.0% | | | |
| 20.4326.56.540 | Advertising - Plant | \$ 350 | \$ 254 | \$ 200 | \$ 200 | \$ 200 | 0.0% | | | |
| 20.4326.56.560 | Dues & Subscriptions - Plant | \$ 13,250 | \$ 14,579 | \$ 6,700 | \$ 6,700 | \$ 6,700 | 0.0% | | | |
| 20.4326.56.580 | Travel - Plant | | | | | | | | | |
| 20.4326.56.605 | Office Supplies - Plant | \$ 3,000 | \$ 2,205 | \$ 1,000 | \$ 1,000 | \$ 2,000 | 100.0% | | | |
| 20.4326.56.609 | Lab Supplies - Plant | \$ 8,500 | \$ 14,592 | \$ 4,970 | \$ 4,970 | \$ 3,000 | -39.6% | | | |
| 20.4326.56.610 | General Supplies - Plant | \$ 42,500 | \$ 37,559 | \$ 14,200 | \$ 14,200 | \$ 15,850 | 11.6% | | | |
| 20.4326.56.611 | Postage -Plant | \$ 450 | \$ 434 | \$ 400 | \$ 400 | \$ 960 | 140.0% | | | |
| 20.4326.56.612 | Freight - Plant | \$ 8,750 | \$ 13,186 | \$ 3,500 | \$ 3,500 | \$ 3,500 | 0.0% | | | |
| 20.4326.56.621 | Natural Gas - Plant | \$ 15,035 | \$ 15,582 | \$ 10,575 | \$ 10,575 | \$ 10,575 | 0.0% | | | |
| 20.4326.56.622 | Electricity - Plant | \$ 66,990 | \$ 99,936 | \$ 64,240 | \$ 78,240 | \$ 85,600 | 33.3% | | | |
| 20.4326.56.626 | Gasoline - Plant | \$ 3,500 | \$ 2,109 | \$ 750 | \$ 750 | \$ 750 | 0.0% | | | |
| 20.4326.56.630 | Food - Plant | | | | | | | | | |
| 20.4326.56.636 | Diesel - Plant | \$ 1,400 | \$ 415 | \$ 500 | \$ 500 | \$ 830 | 66.0% | | | |
| 20.4326.56.650 | Chemicals - Polymer - Plant | \$ 18,000 | \$ 17,511 | \$ 15,000 | \$ 20,000 | \$ 22,000 | 46.7% | | | |
| 20.4326.56.651 | Chemicals - Odor Control - Plant | \$ 3,750 | \$ 3,284 | \$ 2,500 | \$ 2,500 | \$ 1,500 | -40.0% | | | |
| 20.4326.56.652 | Chemicals - Sodium Hypochlorite - Plant | \$ 23,000 | \$ 16,758 | \$ 17,500 | \$ 17,500 | \$ 17,500 | 0.0% | | | |
| 20.4326.56.653 | Chemicals - Polyaluminum Chloride - Plant | \$ 4,500 | \$ 5,602 | \$ 4,500 | \$ 4,500 | \$ 4,500 | 0.0% | | | |
| 20.4326.56.654 | Chemicals - Sodium Hydroxide - Plant | \$ 4,500 | \$ 857 | \$ 1,500 | \$ 1,500 | \$ 1,500 | 0.0% | | | |
| 20.4326.56.655 | Chemicals - Magnetite - Plant | \$ 19,800 | \$ 17,051 | \$ 10,500 | \$ 10,500 | \$ 10,500 | 0.0% | | | |
| 20.4326.56.656 | Chemicals - Sodium Bisulfite - Plant | \$ 4,500 | \$ 1,770 | \$ 1,800 | \$ 1,800 | \$ 2,625 | 45.8% | | | |
| 20.4326.56.657 | Chemicals - Lab - Plant | \$ 1,650 | \$ 2,398 | \$ 2,000 | \$ 2,000 | \$ 1,600 | -20.0% | | | |
| 20.4326.56.658 | Chemicals - Process - Plant | \$ - | \$ - | \$ 1,100 | \$ 1,100 | \$ 400 | -63.6% | | | |
| 20.4326.56.690 | Uniforms - Plant | \$ 7,750 | \$ 9,121 | \$ 7,500 | \$ 7,500 | \$ 6,000 | -20.0% | | | |
| 20.4326.56.710 | Purchase of Land - Plant | | | | | | | | | |
| 20.4326.56.741 | Purchase of Machinery - Plant | \$ 37,502 | \$ 2,122 | \$ 4 | \$ 2 | \$ 180,502 | ##### | | | |
| 20.4326.56.742 | Purchase of Vehicles - Plant | | | | | | | | | |

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| 20.4326.56.743 | Furniture & Fixtures - Plant | | | | | | | | | |
| 20.4326.56.800 | Admin Misc. - Plant | \$ 1,400 | \$ 6,642 | \$ 1,700 | \$ 1,700 | \$ 5,500 | 223.5% | | | |
| 20.4326.57.000 | Office - Septage Disposal | | | | | | | | | |
| 20.4326.57.100 | Commissioner Stipend - Septage Hauler | \$ 1,063 | \$ 355 | \$ 1,813 | \$ 1,813 | \$ 810 | -55.3% | | | |
| 20.4326.57.110 | Full-Time Salaries - Septage Hauler | \$ 74,750 | \$ 69,193 | \$ 121,114 | \$ 121,114 | \$ 103,579 | -14.5% | | | |
| 20.4326.57.120 | Part-Time Salaries - Septage Hauler | | | | | | | | | |
| 20.4326.57.130 | Overtime - Septage Hauler | | | | | | | | | |
| 20.4326.57.210 | Health Insurance - Septage Hauler | \$ 17,758 | \$ 11,229 | \$ 23,452 | \$ 23,312 | \$ 23,312 | -0.6% | | | |
| 20.4326.57.211 | Dental Insurance - Septage Hauler | \$ 1,295 | \$ 983 | \$ 1,573 | \$ 1,573 | \$ 1,964 | 24.9% | | | |
| 20.4326.57.215 | Life/STD/LTD Insurance - Septage Hauler | \$ 910 | \$ 780 | \$ 1,149 | \$ 1,149 | \$ 1,149 | 0.0% | | | |
| 20.4326.57.220 | Social Security - Septage Hauler | \$ 5,861 | \$ 3,324 | \$ 6,300 | \$ 6,300 | \$ 7,986 | 26.8% | | | |
| 20.4326.57.225 | Medicare - Septage Hauler | | | | | | | | | |
| 20.4326.57.230 | NHRS Retirement - Septage Hauler | \$ 8,408 | \$ 4,049 | \$ 9,200 | \$ 9,200 | \$ 11,681 | 27.0% | | | |
| 20.4326.57.250 | Unemployment - Septage Hauler | \$ 850 | \$ 634 | \$ 429 | \$ 429 | \$ 429 | 0.0% | | | |
| 20.4326.57.260 | Workers Comp - Septage Hauler | \$ 320 | \$ 643 | \$ 1,120 | \$ 1,120 | \$ 1,120 | 0.0% | | | |
| 20.4326.57.301 | IT Services - Septage Disposal | | | | | | | | | |
| 20.4326.57.302 | Bank Fees - Septage Disposal | \$ 350 | \$ 424 | \$ 350 | \$ 350 | \$ 350 | 0.0% | | | |
| 20.4326.57.310 | Financial/HR Services - Septage Hauler | | | | \$ 4,500 | \$ 4,500 | | | | |
| 20.4326.57.320 | Training/Tuition - Septage Hauler | \$ - | \$ 306 | \$ 500 | \$ 500 | \$ 1,500 | 200.0% | | | |
| 20.4326.57.330 | Audit - Septage Hauler | \$ 1,000 | \$ 1,420 | \$ 1,485 | \$ 1,485 | \$ 1,485 | 0.0% | | | |
| 20.4326.57.331 | Legal - Septage Hauler | \$ 2,500 | \$ 274 | \$ 1,500 | \$ 1,500 | \$ 1,500 | 0.0% | | | |
| 20.4326.57.332 | Contractor Lab - Hauler | \$ 2,500 | \$ 3,313 | \$ 3,250 | \$ 3,250 | \$ 8,250 | 153.8% | | | |
| 20.4326.57.341 | Computer Equipment/Software - Septage Disposal | \$ 3,100 | \$ 6,687 | \$ 3,100 | \$ 3,100 | \$ 5,580 | 80.0% | | | |
| 20.4326.57.342 | Payroll Processing - Septage Hauler | \$ 100 | \$ 612 | \$ 527 | \$ 527 | \$ 558 | 5.9% | | | |
| 20.4326.57.350 | Dig Safe - Septage Hauler | | | | | | | | | |
| 20.4326.57.390 | Engineering - Septage Hauler | \$ 10,000 | \$ 35,232 | \$ 25,000 | \$ 25,000 | \$ 25,000 | 0.0% | | | |
| 20.4326.57.402 | Landscape Maint. - Septage Hauler | | | | | | | | | |
| 20.4326.57.412 | Water - Septage Hauler | \$ 4,360 | \$ 2,748 | \$ 3,575 | \$ 3,575 | \$ 3,025 | -15.4% | | | |
| 20.4326.57.421 | Sludge Disposal - Septage Hauler | \$ 225,000 | \$ 225,750 | \$ 215,350 | \$ 251,811 | \$ 251,811 | 16.9% | | | |
| 20.4326.57.430 | Repair/Maint. - Septage Hauler | \$ 30,000 | \$ 35,361 | \$ 50,000 | \$ 50,000 | \$ 50,000 | 0.0% | | | |
| 20.4326.57.432 | Vehicle Repairs - Septage Haulers | \$ 1,150 | \$ 399 | \$ 1,025 | \$ 1,025 | \$ 948 | -7.5% | | | |
| 20.4326.57.435 | Bldg. Maint. - Septage Hauler | \$ 4,000 | \$ 12,111 | \$ 1,500 | \$ 1,500 | \$ 3,000 | 100.0% | | | |
| 20.4326.57.442 | Lease/Rental of Equip. - Septage Hauler | \$ 36,000 | \$ 31,021 | \$ 31,800 | \$ 31,800 | \$ 16,200 | -49.1% | | | |
| 20.4326.57.450 | Construction - Reconstruction - Septage Haulers | | | | | | | | | |
| 20.4326.57.451 | Contractors - Septage Hauler | \$ 13,875 | \$ 24,338 | \$ 28,801 | \$ 28,801 | \$ 28,801 | 0.0% | | | |
| 20.4326.57.520 | Liability Insurance - Septage Hauler | \$ 4,850 | \$ 3,180 | \$ 5,895 | \$ 7,187 | \$ 7,187 | 21.9% | | | |
| 20.4326.57.530 | Telephone/Internet - Septage Hauler | \$ 500 | \$ 643 | \$ 560 | \$ 560 | \$ 658 | 17.5% | | | |
| 20.4326.57.532 | Alarms - Septage Hauler | \$ 350 | \$ 350 | \$ 400 | \$ 400 | \$ 400 | 0.0% | | | |
| 20.4326.57.540 | Advertising - Septage Disposal | \$ 150 | \$ - | \$ 150 | \$ 150 | \$ 150 | 0.0% | | | |
| 20.4326.57.560 | Dues & Subscriptions - Septage Hauler | \$ 5,000 | \$ 7,900 | \$ 7,500 | \$ 7,500 | \$ 7,500 | 0.0% | | | |
| 20.4326.57.580 | Travel - Septage Disposal | | | | | | | | | |
| 20.4326.57.605 | Office Supplies - Septage Hauler | \$ 3,000 | \$ 1,988 | \$ 1,000 | \$ 1,000 | \$ 2,000 | 100.0% | | | |
| 20.4326.57.609 | Lab Supplies - Septage Hauler | \$ 3,500 | \$ 1,456 | \$ 7,030 | \$ 7,030 | \$ 4,000 | -43.1% | | | |
| 20.4326.57.610 | General Supplies - Septage Hauler | \$ 14,000 | \$ 9,160 | \$ 24,350 | \$ 24,350 | \$ 26,650 | 9.4% | | | |
| 20.4326.57.611 | Postage - Septage Hauler | \$ 500 | \$ 399 | \$ 500 | \$ 500 | \$ 1,160 | 132.0% | | | |

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| 20.4326.57.612 | Freight - Septage Hauler | \$ 4,000 | \$ 3,776 | \$ 12,250 | \$ 12,250 | \$ 12,250 | 0.0% | | | |
| 20.4326.57.621 | Natural Gas - Septage Hauler | \$ 9,215 | \$ 7,652 | \$ 6,522 | \$ 6,521 | \$ 6,522 | 0.0% | | | |
| 20.4326.57.622 | Electricity - Septage Hauler | \$ 54,810 | \$ 81,600 | \$ 52,560 | \$ 55,560 | \$ 70,080 | 33.3% | | | |
| 20.4326.57.626 | Gasoline - Septage Hauler | \$ 650 | \$ 662 | \$ 525 | \$ 525 | \$ 525 | 0.0% | | | |
| 20.4326.57.630 | Food - Septage Hauler | | | | | | | | | |
| 20.4326.57.636 | Diesel - Septage Hauler | \$ 850 | \$ 450 | \$ 500 | \$ 500 | \$ 830 | 66.0% | | | |
| 20.4326.57.650 | Chemicals - Polymer - Septage Hauler | \$ 72,000 | \$ 70,041 | \$ 60,000 | \$ 75,000 | \$ 88,000 | 46.7% | | | |
| 20.4326.57.651 | Chemicals - Odor Control - Septage Hauler | \$ 11,250 | \$ 9,592 | \$ 7,500 | \$ 7,500 | \$ 4,500 | -40.0% | | | |
| 20.4326.57.652 | Chemicals - Sodium Hypochlorite - Septage Hauler | \$ 2,000 | \$ 2,685 | \$ 2,500 | \$ 2,500 | \$ 2,500 | 0.0% | | | |
| 20.4326.57.653 | Chemicals - Polyaluminum Chloride - Septage Hauler | \$ 18,000 | \$ 22,405 | \$ 18,000 | \$ 18,000 | \$ 18,000 | 0.0% | | | |
| 20.4326.57.654 | Chemicals - Sodium Hydroxide - Septage Hauler | \$ 500 | \$ 96 | \$ 500 | \$ 500 | \$ 500 | 0.0% | | | |
| 20.4326.57.655 | Chemicals - Magnetite - Septage Hauler | \$ 2,200 | \$ 1,895 | \$ 19,500 | \$ 19,500 | \$ 19,500 | 0.0% | | | |
| 20.4326.57.656 | Chemicals - Sodium Bisulfite - Septage Hauler | \$ 500 | \$ 175 | \$ 200 | \$ 200 | \$ 375 | 87.5% | | | |
| 20.4326.57.657 | Chemicals - Lab - Septage Hauler | \$ 350 | \$ 360 | \$ 500 | \$ 500 | \$ 400 | -20.0% | | | |
| 20.4326.57.658 | Chemicals - Process - Septage Hauler | \$ - | \$ - | \$ 900 | \$ 900 | \$ 1,600 | 77.8% | | | |
| 20.4326.57.690 | Uniforms - Septage Hauler | \$ 1,500 | \$ 1,678 | \$ 1,500 | \$ 1,500 | \$ 1,600 | 6.7% | | | |
| 20.4326.57.710 | Purchase of Land - Septage Hauler | | | | | | | | | |
| 20.4326.57.741 | Purchase of Machinery - Septage Hauler | \$ 235,999 | \$ 14,714 | \$ 227,387 | \$ 227,386 | \$ 51,503 | -77.4% | | | |
| 20.4326.57.742 | Purchase of Vehicles - Septage Haulers | | | | | | | | | |
| 20.4326.57.743 | Furniture & Fixtures - Septage Haulers | | | | | | | | | |
| 20.4326.57.800 | Admin Misc. - Septage Disposal | \$ 1,444 | \$ 4,698 | \$ 1,536 | \$ 1,538 | \$ 5,333 | 247.2% | | | |
| 20.4910.10.000 | Transfer To G/F | | | | | | | | | |
| 20.4915.10.000 | Transfer To CRF | | \$ 154,499 | | | | | | | |
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| **Total** SEWER | | \$ 2,070,024 | \$ 2,130,416 | \$2,126,967 | \$ 2,219,419 | \$ 2,192,252 | 3.1% | \$ - | | \$ - |