

SEMSWA

Breakdown of 2013 Budget

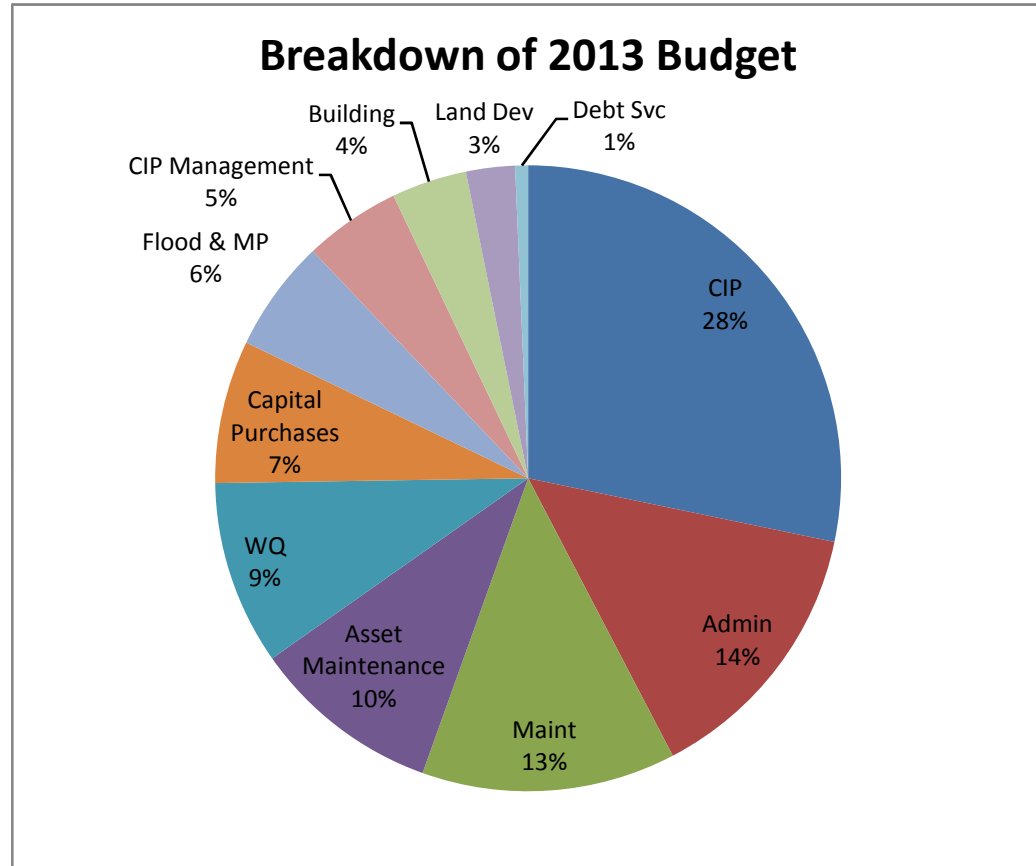
	2013
CIP	\$ 3,000,000
Admin	\$ 1,493,788
Maint	\$ 1,393,095
Asset Maintenance	\$ 1,036,982
WQ	\$ 1,009,679
Capital Purchases	\$ 782,877
Flood & MP	\$ 614,424
CIP Management	\$ 529,696
Building	\$ 413,461
Land Dev	\$ 268,120
Debt Svc	\$ 70,000
Total	\$ 10,612,122

Admin as a % of Budget 14.1%

Prior Years

Admin as a % of Budget

2008	19.5%
2009	12.9%
2010	12.4%
2011	14.1%
2012 Budget	14.1%

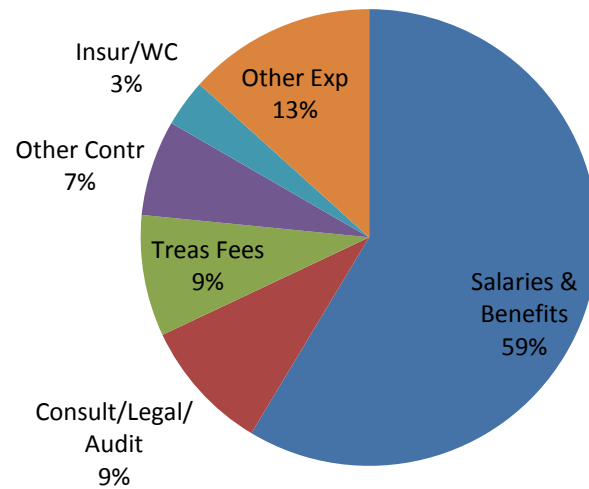


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Breakdown of 2013 Admin Budget

	2013
Salaries & Benefits	\$ 875,504
Consult/Legal/ Audit	\$ 140,000
Treas Fees	\$ 128,405
Other Contr	\$ 101,000
Insur/WC	\$ 50,000
Other Exp	\$ 198,879
Total	<u>\$ 1,493,788</u>

Breakdown of 2013 Admin Budget



2012 SEMSWA Fee Statistics for Commercial Properties	
Parcel Count:	1763
Min. Fee:	\$4.94
Max. Fee:	\$43,625
Mean. Fee:	\$1,573
Fee Range (Natural Breaks)	Count
\$4.90 - \$139	508
\$140 - \$476	365
\$477 - \$1000	243
\$1001 - \$1679	209
\$1680 - \$2699	139
\$2700 - \$3927	82
\$3928 - \$5283	76
\$5284 - \$6995	60
\$6996 - \$9813	42
\$9814 - \$13989	22
\$13990 - \$22524	13
\$22525 - \$43625	4
Total Commercial Parcels w/ SW Fee:	1763

**SEMSWA
CIP Expenditures
Since Inception
By Basin**

[illegible]

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CIP Expenditures
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[illegible]