

				FY21	FY21	FY22	FY22	FY23	FY23	FY24	FY24	FY25	FY25	FY25	FY25	FY25	
				APPROPRIATION	EXPENSES	APPROPRIATION	EXPENSES	APPROPRIATION	EXPENSES	APPROPRIATION	EXPENSES YTD 12/31/23	LEVEL FUNDED BUDGET	CHANGES/ GROWTH	PROPOSED DEPT BUDGET	% Change	BUDGET NOTES	
				6/30/2021		6/30/2022		6/30/2023									
WATER ENTERPRISE FUND																	
061	E4501	51120	SALARY	106,363.00	106,362.72	108,493.00	108,493.00	110,664.00	109,864.00	115,544.00	52,624.00	115,544.00	2,765.00	118,309.00	2.39%	Personnel By-Law FY25 Upgrade to Grade 10 (40 hours)	
	E4501	51490	SUPERINTENDENT, APPOINTED LONGEVITY	1,750.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	0.00%		
				108,113.00	108,112.72	109,493.00	109,493.00	111,664.00	110,864.00	116,544.00	53,624.00	116,544.00	2,765.00	119,309.00	2.37%		
061	E4502	51130	WAGES	122,552.00	133,124.46	126,324.00	128,218.86	136,187.00	134,406.82	136,187.00	63,964.90	136,187.00	7,612.00	143,799.00	5.59%	Contractual	
	E4502	51131	WAGES	38,960.00	47,872.13	53,459.00	63,215.82	54,528.00	47,709.80	50,069.00	21,712.85	50,069.00	2,222.00	52,291.00	4.44%	Personnel By-Law FY25 (35 hrs.)	
	E4502	51141	WAGES	6,300.00	3,125.25	6,280.00	4,537.23	6,848.00	8,650.45	6,848.00	4,183.80	6,848.00	1,452.00	8,300.00	21.20%		
	E4502	51200	WAGES	11,650.00	8,646.89	7,443.00	4,285.98	7,968.00	5,281.95	7,968.00	614.95	7,968.00	-	7,968.00	0.00%		
	E4502	51310	WAGES	66,500.00	53,223.10	55,437.00	43,522.55	72,288.00	47,841.06	72,288.00	16,680.25	72,288.00	5,280.00	77,568.00	7.30%	Contractual increase, lowered anticipated break expenses	
	E4502	51490	WAGES	1,750.00	1,900.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,250.00	2,000.00	-	1,250.00	0.00%		
	E4505	51920	EXPENSE	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	3,000.00	2,730.00	3,000.00	2,730.00	570.00	3,300.00	20.88%	Contractual	
	E4505	51970	EXPENSE	3,000.00	2,820.00	3,000.00	80.00	3,000.00	-	3,000.00	-	3,000.00	(3,000.00)	-	-100.00%		
					253,442.00	253,441.83	256,682.00	248,590.44	285,549.00	248,140.08	280,340.00	111,406.75	280,340.00	14,136.00	294,476.00	5.04%	-
	WATER SALARY & WAGES:				361,555.00	361,554.55	366,175.00	358,083.44	397,213.00	359,004.08	396,884.00	165,030.75	396,884.00	16,901.00	413,785.00	4.26%	-
	061	E4505	52100	EXPENSE	95,000.00	85,665.15	95,000.00	91,503.23	95,000.00	115,393.71	114,000.00	50,693.78	114,000.00	(5,000.00)	109,000.00	-4.39%	Lower unaccounted for water, maybe 5-10K more depending on size of leak.
		E4505	52106	EXPENSE	6,000.00	4,617.04	7,500.00	4,026.75	5,000.00	3,260.66	5,000.00	1,331.88	5,000.00	-	5,000.00	0.00%	
E4505		52150	EXPENSE	3,500.00	5,091.64	6,000.00	5,569.12	6,000.00	8,502.16	6,000.00	2,402.43	6,000.00	-	6,000.00	0.00%		
E4505		52156	EXPENSE	2,400.00	773.65	2,400.00	1,846.10	1,000.00	2,049.72	1,100.00	185.72	1,100.00	950.00	2,050.00	86.36%	Based on prior years	
E4505		52400	EXPENSE	1,000.00	1,010.64	1,000.00	507.00	1,000.00	4,199.54	1,000.00	3,328.80	1,000.00	1,000.00	2,000.00	100.00%	Based on prior years	
E4505		52406	EXPENSE	3,500.00	5,007.23	3,500.00	8,039.70	3,500.00	3,504.60	3,500.00	1,564.19	3,500.00	-	3,500.00	0.00%		
E4505		52415	EXPENSE	14,000.00	7,951.69	14,000.00	2,350.00	5,000.00									