



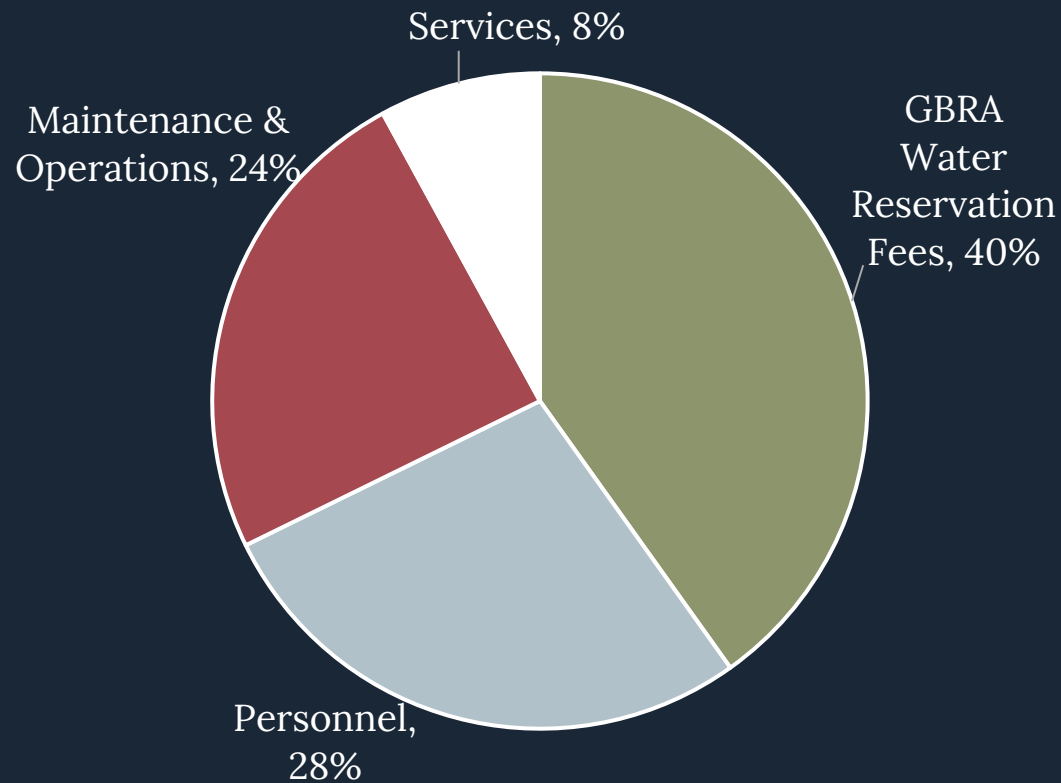
Water & Wastewater Utility

FY 2024-25 Proposed Budget

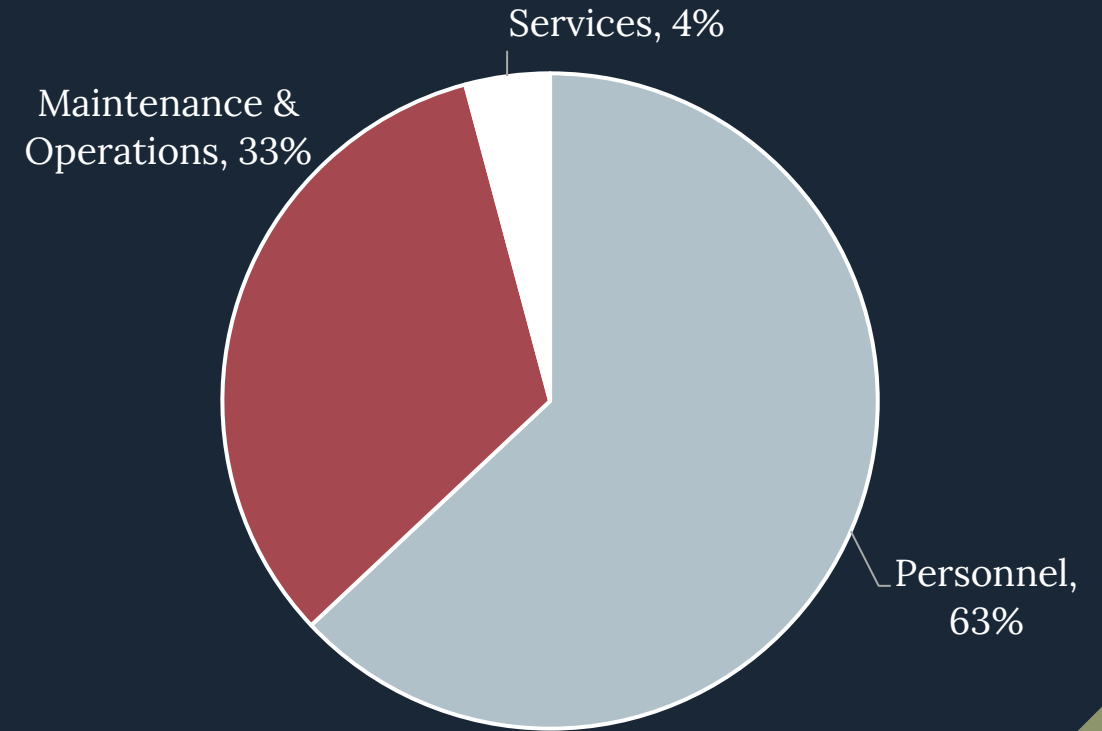
Operating Expenses (before transfers, capital and depreciation)



Water Utility



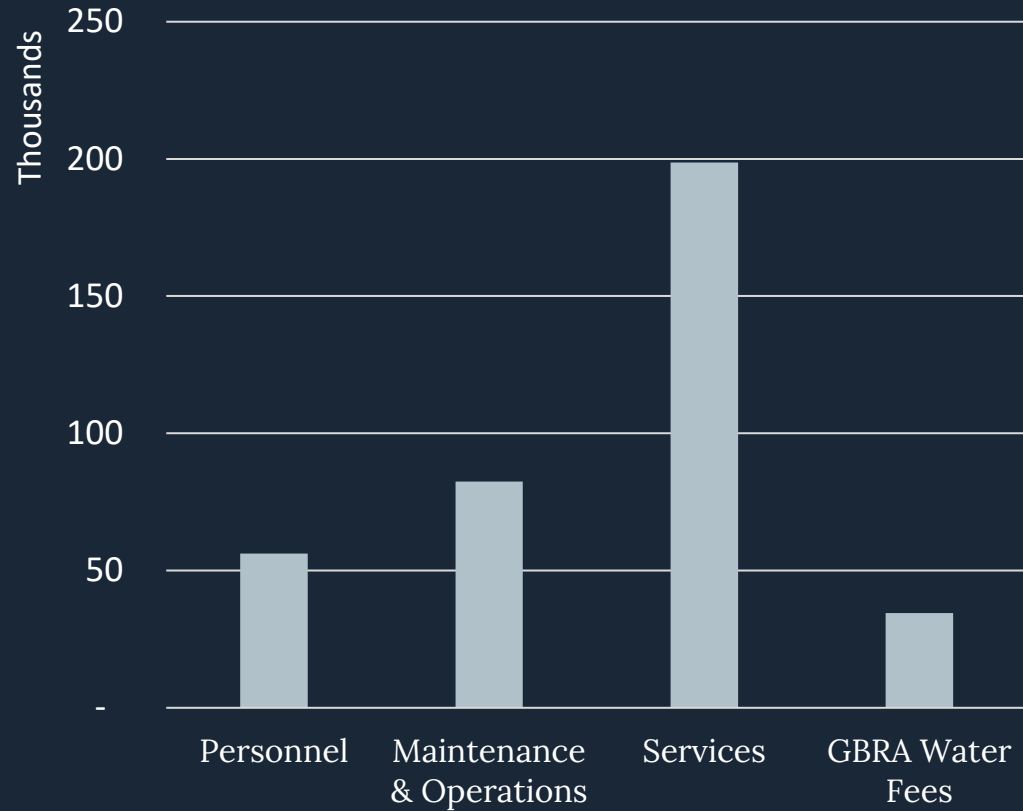
Wastewater Utility



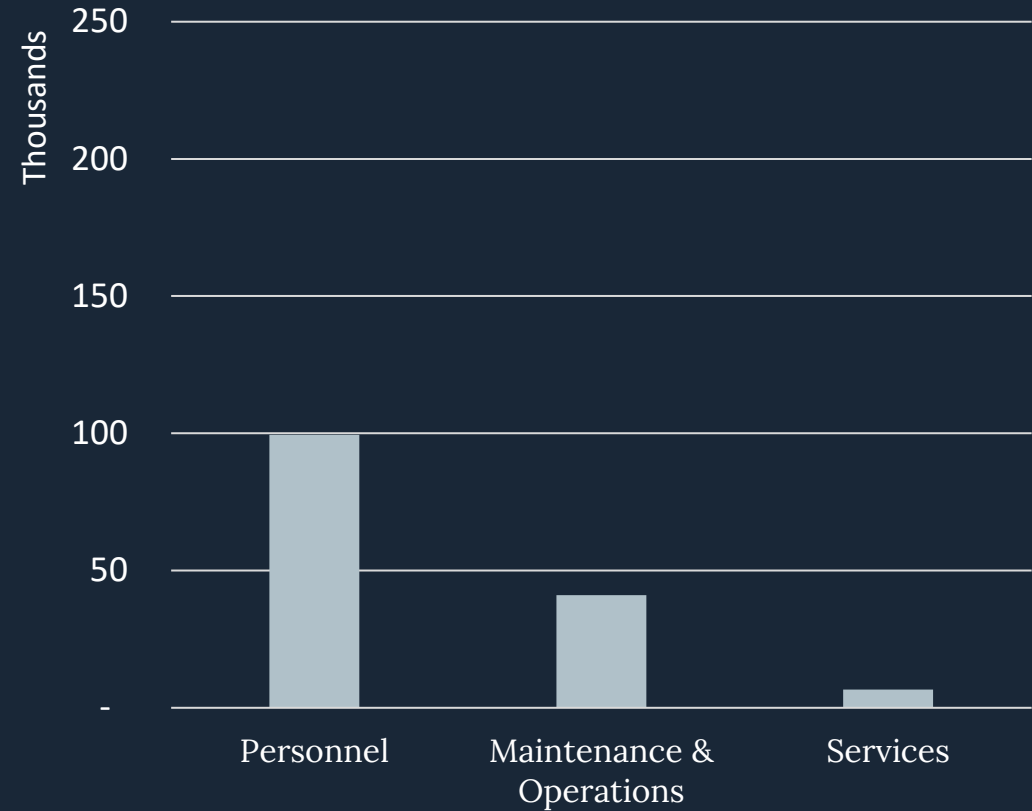
Changes to Expenses



Water Utility



Wastewater Utility



Water Budget Highlights



- Personnel costs include the addition of a Communications Manager (split with General Fund), and an only 1.7% increase in water service due to employee turnover
- Includes the addition of a 10-year water tank maintenance contract (\$207,036 per year)
- Includes a \$34,517 increase in GBRA fees
- Includes a \$12,500 increase in general liability insurance
- Includes a \$20,000 increase in software costs

Wastewater Budget Highlights



- Personnel costs include the addition of a Communications Manager (split with General Fund)
- Includes a \$12,500 increase in general liability insurance
- Includes a \$30,000 increase in software costs



Funded Operational Capital

- Well #26 VFD Upgrades (\$60,000)



Requests not Yet Funded

- Water tank trailer (\$11,750*)
- Message board trailer (\$20,000*)

*Amount represents full cost and will be split with the General Fund