



FY2025 Budget Request

Department: 440/450 Water Sewer Enterprise

Budget Description: The salary portion of the FY25 Water and Sewer budget reflect contractual salary increases for administrative staff only. The contractual increase for Local#877 staff is not finalized. Overtime for both Water and Sewer were adjusted upward to better reflect recent business needs. Both Water and Sewer also include Sick Leave and Vacation Buyback, as well as, Deferred Comp payments. The Water expense line major increases are related to Water Meters/Software (+\$30,000), Heating/Fuel (+\$13,000), Road Materials (+\$50,000), Supplies (+\$11,750), and Joint Water Account (+\$100,000). The Sewer expense line major increases are related to increases in the MWRA assessment (+\$130,815), postage (+\$19,500), Road Materials (+\$50,000), and Supplies (+8,000).

Department Description: The water department provides water distribution services, repairing and installing water mains, emergency responses to water main breaks, mark outs, service connections, hydrants, basin washes at the Treatment plant and inspectional services for new development and service taps. Also, provides weekly sampling of the water supply, documentation and submittals to DEP. This budget also includes the 50% assessment for Joint Board Operations.

The sewer department is responsible for the collection system and maintenance of 10 sewer pump stations. Respond to emergency sewer main breaks, back ups and mark outs. Perform daily inspections and maintenance of the pump stations.

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 105,241	\$ 119,870	\$ 129,003	\$ 124,889	\$ (4,114)	-3.19%
511400	PART TIME SALARY	\$ 2,565	\$ 14,823	\$ 15,000	\$ 15,000	\$ -	0.00%
511700	LABORER SALARY	\$ 663,107	\$ 634,962	\$ 650,613	\$ 655,178	\$ 4,565	0.70%
513000	OVERTIME	\$ 142,971	\$ 105,055	\$ 95,000	\$ 125,000	\$ 30,000	31.58%
514100	UNIFORM ALLOWANCE	\$ 9,450	\$ 13,200	\$ 12,075	\$ 12,075	\$ -	0.00%
514500	LONGEVITY	\$ 6,650	\$ 8,363	\$ 8,525	\$ 9,200	\$ 675	7.92%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 5,950	\$ 5,100	\$ 5,950	\$ 5,950	\$ -	0.00%
519000	BONUS	\$ -	\$ 1,000	\$ -		\$ -	0.00%
519050	VACATION BUYBACK				\$ -	\$ -	100.00%
519100	SICK LEAVE BUYBACK		\$ -	\$ -	\$ -	\$ -	100.00%
519300	DEFERRED COMP	\$ 11,193	\$ 16,040	\$ -	\$ 3,219	\$ 3,219	100.00%
SUBTOTAL PERSONNEL SERVICES		\$ 947,126	\$ 918,412	\$ 916,166	\$ 950,511	\$ 34,345	3.75%



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Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICALS	\$ 166	\$ 190	\$ -	\$ 900	\$ 900	100.00%
520225	POLICE DETAILS	\$ 13,036	\$ 18,929	\$ 30,000	\$ 30,000	\$ -	0.00%
520700	ENGINEERING SERVICES	\$ 8,535	\$ 5,518	\$ 50,000	\$ 50,000	\$ -	0.00%
521100	ELECTRICITY	\$ -	\$ -	\$ 12,479	\$ -	\$ (12,479)	-100.00%
521200	HEATING/FUEL	\$ 20,127	\$ 21,926	\$ 12,000	\$ 25,000	\$ 13,000	108.33%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 19,743	\$ 17,788	\$ 20,000	\$ 20,000	\$ -	0.00%
525999	EMERGENCY REPAIRS	\$ 20,339	\$ 17,107	\$ 27,000	\$ 27,000	\$ -	0.00%
526020	BACKFLOW INSPECTION	\$ 11,648	\$ 11,168	\$ 22,000	\$ 22,000	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 9,256	\$ 25,137	\$ 10,000	\$ 10,000	\$ -	0.00%
534400	POSTAGE	\$ -	\$ 554	\$ -	\$ 5,000	\$ 5,000	100.00%
534650	SAFETY EQUIPMENT	\$ 4,341	\$ 6,669	\$ 12,500	\$ 12,500	\$ -	0.00%
540000	SUPPLIES	\$ 5,736	\$ 19,425	\$ 8,250	\$ 20,000	\$ 11,750	142.42%
540010	OFFICE SUPPLIES	\$ 19,844	\$ 17,149	\$ 8,250	\$ 5,000	\$ (3,250)	-39.39%
540500	BUILDING MAINTENANCE SUPPLIES	\$ 10,996	\$ 8,193	\$ 15,000	\$ 15,000	\$ -	0.00%
541095	WATER METERS	\$ 18,828	\$ 32,856	\$ 5,000	\$ 35,000	\$ 30,000	600.00%
541100	VEHICLE FUEL	\$ 6,707	\$ 11,063	\$ 14,000	\$ 14,000	\$ -	0.00%
542040	CONSUMER REPORT	\$ 4,535	\$ 1,751	\$ 16,000	\$ 20,000	\$ 4,000	25.00%
543110	ROAD MATERIALS	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	100.00%
543120	WATER TESTING	\$ 21,743	\$ 18,815	\$ 42,500	\$ 42,500	\$ -	0.00%
543130	WATER FLUSHING	\$ 6,794	\$ 1,632	\$ 25,000	\$ 25,000	\$ -	0.00%
569300	DEP ASSESSMENT	\$ 5,880	\$ 6,046	\$ 20,000	\$ 20,000	\$ -	0.00%
570000	OTHER EXPENSE	\$ 5,377	\$ 13,972	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ 628	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%
576000	TRI BOARD ACCOUNT	\$ 25,759	\$ -	\$ 135,000	\$ 135,000	\$ -	0.00%
576100	JOINT WATER ACCOUNT	\$ 733,274	\$ 959,453	\$ 900,000	\$ 1,000,000	\$ 100,000	11.11%
597000	TRANSFER OUT	\$ 685,590	\$ 840,134	\$ 891,955	\$ 812,168	\$ (79,787)	-8.95%
SUBTOTAL EXPENSES		\$ 1,658,883	\$ 2,055,476	\$ 2,286,934	\$ 2,406,068	\$ 119,134	5.21%
TOTAL WATER		\$ 2,606,009	\$ 2,973,888	\$ 3,203,100	\$ 3,356,579	\$ 153,479	4.79%

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 104,163	\$ 119,870	\$ 129,003	\$ 124,889	\$ (4,114)	-3.19%
511400	PART TIME SALARY	\$ 1,989	\$ 14,823	\$ 15,000	\$ 15,000	\$ -	0.00%
511700	LABORER SALARY	\$ 258,284	\$ 300,923	\$ 311,371	\$ 311,371	\$ -	0.00%
513000	OVERTIME	\$ 66,168	\$ 68,104	\$ 85,000	\$ 100,000	\$ 15,000	17.65%
514100	UNIFORM ALLOWANCE	\$ 6,300	\$ 3,300	\$ 5,175	\$ 5,175	\$ -	0.00%
514500	LONGEVITY	\$ 4,725	\$ 5,288	\$ 5,600	\$ 3,650	\$ (1,950)	-34.82%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 1,700	\$ 2,550	\$ 2,550	\$ 2,550	\$ -	0.00%
519000	BONUS	\$ -	\$ 1,000	\$ -	\$ -	\$ -	0.00%
519050	VACATION BUYBACK				\$ -	\$ -	0.00%
519100	SICK LEAVE BUYBACK				\$ -	\$ -	0.00%
519300	DEFERRED COMP	\$ -	\$ -	\$ -	\$ 10,701	\$ 10,701	0.00%
SUBTOTAL PERSONNEL SERVICES		\$ 443,329	\$ 515,858	\$ 553,699	\$ 573,336	\$ 19,637	3.55%



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Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
514900	PRE-EMPLOYMENT PHYSICALS	\$ 166	\$ -	\$ -	\$ -	\$ -	0.00%
520225	POLICE DETAILS	\$ 18,151	\$ 5,083	\$ 20,000	\$ 20,000	\$ -	0.00%
520700	ENGINEERING SERVICES	\$ 2,250	\$ 4,458	\$ 50,000	\$ 50,000	\$ -	0.00%
521100	ELECTRICITY	\$ 60,220	\$ 48,144	\$ 102,955	\$ 102,955	\$ -	0.00%
521200	HEATING/FUEL	\$ 3,401	\$ 4,950	\$ 79,668	\$ 79,668	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 22,042	\$ 25,359	\$ 20,000	\$ 20,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDING	\$ 17	\$ 3,035	\$ 2,500	\$ 2,500	\$ -	0.00%
525999	EMERGENCY REPAIRS	\$ 36,195	\$ 18,056	\$ 90,000	\$ 90,000	\$ -	0.00%
526000	PUMP STATION MAINTENANCE	\$ 17,119	\$ 8,066	\$ 50,000	\$ 50,000	\$ -	0.00%
526010	STORM WATER MAINTENANCE	\$ 17,220	\$ 82,475	\$ 85,000	\$ 85,000	\$ -	0.00%
526030	EASEMENT MAINTENANCE	\$ 5,610	\$ 30,098	\$ 25,000	\$ 25,000	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 83	\$ 6,648	\$ -	\$ -	\$ -	0.00%
530200	SPECIAL COUNSEL	\$ 8,234	\$ -	\$ -	\$ -	\$ -	0.00%
534400	POSTAGE	\$ 532	\$ 727	\$ 500	\$ 20,000	\$ 19,500	3900.00%
534650	SAFETY EQUIPMENT	\$ 1,888	\$ 1,703	\$ 12,500	\$ 12,500	\$ -	0.00%
540000	SUPPLIES	\$ 1,064	\$ 3,803	\$ 2,000	\$ 10,000	\$ 8,000	400.00%
540010	OFFICE SUPPLIES	\$ 7,510	\$ 15,046	\$ 10,500	\$ 10,500	\$ -	0.00%
541100	VEHICLE FUEL	\$ 3,651	\$ 4,087	\$ 10,000	\$ 10,000	\$ -	0.00%
543110	ROAD MATERIALS	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	100.00%
569200	MWRA ASSESSMENT	\$ 6,147,560	\$ 6,940,976	\$ 7,268,264	\$ 7,399,079	\$ 130,815	1.80%
570000	OTHER EXPENSE	\$ 1,218	\$ 95	\$ -	\$ -	\$ -	0.00%
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 76	\$ 5,000	\$ 5,000	\$ -	0.00%
597000	TRANSFER OUT	\$ 420,761	\$ 444,566	\$ 604,618	\$ 504,356	\$ (100,262)	-16.58%
SUBTOTAL EXPENSES		\$ 6,774,891	\$ 7,647,450	\$ 8,438,505	\$ 8,546,558	\$ 108,053	1.28%
TOTAL SEWER		\$ 7,218,220	\$ 8,163,308	\$ 8,992,204	\$ 9,119,894	\$ 127,690	1.42%

Object	Description	FY22 Actual	FY23 Actual	FY24 Appropriated	FY25 Town Manager Recommended	Dollar Increase	Percent Increase
530800	DEBT SERVICE FEES	\$ 13,064	\$ 11,780	\$ 13,193	\$ 15,000	\$ 1,807	13.70%
591000	DEBT PRINCIPAL PAYMENTS	\$ 1,940,834	\$ 1,943,050	\$ 2,115,421	\$ 1,848,361	\$ (267,060)	-12.62%
591500	BAN PRINCIPAL PAYDOWN	\$ 4,100	\$ 49,800	\$ -	\$ -	\$ -	0.00%
592000	INTEREST LONG TERM	\$ 468,492	\$ 415,007	\$ 647,286	\$ 490,096	\$ (157,190)	-24.28%
593000	INTEREST SHORT TERM		\$ -	\$ -	\$ -	\$ -	0.00%
SUBTOTAL DEBT		\$ 2,426,490	\$ 2,419,637	\$ 2,775,900	\$ 2,353,457	\$ (422,443)	-15.22%



FY2025 Budget Request

WATER					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Junior Clerk	-	-	-	-	0.50
Senior Clerk	0.50	0.50	0.50	0.50	-
Principal Clerk	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
GIS Coordinator	-	-	-	-	-
Water Division Foreman	1.00	1.00	1.00	1.00	1.00
Working Foreman	1.00	1.00	1.00	1.00	1.00
Water Maintenance Man	1.00	1.00	1.00	1.00	1.00
Water System Maintenance	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
Motor Equipment Operator	1.00	1.00	1.00	1.00	1.00
Bucket Truck Operator	1.00	1.00	1.00	1.00	1.00
Total Full-time Equivalents	8.50	8.50	8.50	8.50	8.50
*GIS Coordinator is being funded 1/3 General Fund, 1/3 Water and 1/3 Sewer. The FTE is reflected in the Highway Department.					

SEWER					
Position	FY2021 FTE	FY2022 FTE	FY2023 FTE	FY2024 FTE	FY2025 FTE
Junior Clerk	-	-	-	-	0.50
Senior Clerk	0.50	0.50	0.50	0.50	-
Principal Clerk	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
GIS Coordinator	-	-	-	-	-
Sewer Division Foreman	1.00	1.00	1.00	1.00	1.00
Working Foreman	1.00	1.00	1.00	1.00	1.00
Sewer Maintenance Man	1.00	2.00	2.00	1.00	1.00
Total Full-time Equivalents	4.50	5.50	5.50	4.50	4.50