

Object	Description	FY24 Actual	FY25 Actual	FY26 Appropriated	FY27 Requested	Dollar Increase	Percent Increase
511200	FULL TIME SALARY	\$ 72,899	\$ 124,889	\$ 137,022	\$ 146,522	\$ 9,500	6.93%
511400	PART TIME SALARY	\$ 10,350	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
511700	LABORER SALARY	\$ 310,494	\$ 311,371	\$ 326,940	\$ 335,285	\$ 8,345	2.55%
513000	OVERTIME	\$ 113,112	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
514100	UNIFORM ALLOWANCE	\$ 5,175	\$ 5,175	\$ 5,625	\$ 5,850	\$ 225	4.00%
514500	LONGEVITY	\$ 5,050	\$ 3,650	\$ 4,175	\$ 4,575	\$ 400	9.58%
514800	PROFESSIONAL LICENSES BENEFIT	\$ 2,550	\$ 2,550	\$ 2,950	\$ 3,450	\$ 500	16.95%
519000	BONUS	\$ -			\$ -	\$ -	#DIV/0!
519050	VACATION BUYBACK	\$ 8,567	\$ -		\$ -	\$ -	#DIV/0!
519100	SICK LEAVE BUYBACK	\$ 4,656	\$ -		\$ -	\$ -	#DIV/0!
519300	DEFERRED COMP	\$ 3,778	\$ 10,701	\$ 10,701	\$ 4,068	\$ (6,633)	-61.98%
SUBTOTAL PERSONNEL SERVICES		\$ 536,632	\$ 573,336	\$ 602,413	\$ 614,750	\$ 12,337	2.05%
514900	PRE-EMPLOYMENT PHYSICALS	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
520225	POLICE DETAILS	\$ 3,775	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
520700	ENGINEERING SERVICES	\$ 3,583	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
521100	ELECTRICITY	\$ 45,302	\$ 102,955	\$ 102,955	\$ 102,955	\$ -	0.00%
521200	HEATING/FUEL	\$ 6,901	\$ 79,668	\$ 79,668	\$ 79,668	\$ -	0.00%
525000	REPAIR & MAINTENANCE - VEHICLE	\$ 23,750	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
525010	REPAIR & MAINTENANCE - BUILDING	\$ 2,833	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
525999	EMERGENCY REPAIRS	\$ 7,223	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%
526000	PUMP STATION MAINTENANCE	\$ 78,449	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
526010	STORM WATER MAINTENANCE	\$ 35,237	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
526030	EASEMENT MAINTENANCE	\$ 3,747	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
530000	PROFESSIONAL SERVICES	\$ 44,100	\$ -	\$ -	\$ -	\$ -	#DIV/0!
530200	SPECIAL COUNSEL	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
534400	POSTAGE	\$ 411	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
534650	SAFETY EQUIPMENT	\$ 392	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
540000	SUPPLIES	\$ 31,450	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
540010	OFFICE SUPPLIES	\$ 17,276	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	0.00%
541100	VEHICLE FUEL	\$ 3,898	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
543110	ROAD MATERIALS	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
569200	MWRA ASSESSMENT	\$ 7,144,574	\$ 7,399,079	\$ 7,647,968	\$ 7,755,007	\$ 107,039	1.40%
570000	OTHER EXPENSE	\$ 90	\$ -	\$ -	\$ -	\$ -	#DIV/0!
571020	PROFESSIONAL DEVELOPMENT	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
595400	DEBT SERVICE - LEASE PAYMENT					\$ -	#DIV/0!
597000	TRANSFER OUT	\$ 604,618	\$ 504,356	\$ 615,951	\$ 670,177	\$ 54,226	8.80%
SUBTOTAL EXPENSES		\$ 8,057,607	\$ 8,546,558	\$ 8,907,042	\$ 9,068,307	\$ 161,265	1.81%

TOTAL SEWER	\$ 8,594,239	\$ 9,119,894	\$ 9,509,455	\$ 9,683,057	\$ 173,602	1.83%
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