

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Request	\$ Change from FY25	% Change from FY25
WATER DIVISION ENTERPRISE								
SALARIES								
WATER DEPT SAL	410,178	407,346	460,670	483,812	536,270	558,010	21,740	4%
LONGEVITY-WATER	1,250	1,000	1,250	1,300	1,600	1,700	100	6%
SALARIES - SUBTOTAL	411,428	408,346	461,920	485,112	537,870	559,710	21,840	4%
OPERATING EXP.								
EQUIP REPAIR+SERV	12,225	12,867	4,367	1,342	13,000	13,000	-	0%
UTIL-ELECTRCTY PUMPS	181,729	196,523	191,485	240,343	250,000	250,000	-	0%
UTIL-FUEL & OIL	1,357	1,232	784	537	10,800	10,800	-	0%
GASOLINE	4,250	11,638	13,457	11,634	9,020	9,020	-	0%
PROPANE	0	0	0	-	11,250	11,250	-	0%
UTIL-TELEPHONE	1,776	2,326	1,178	1,788	2,000	2,000	-	0%
DUES & MEMBERSHIPS	865	1,821	1,313	1,234	1,500	1,500	-	0%
LICENSES	0	1,491	663	592	800	800	-	0%
PROFESSIONAL DEVELOPMENT	0	0	0	1,107	5,200	5,200	-	0%
TRAINING & EDUCATION*	832	3,430	0	0	0	0	-	n/a
MEDICAL SERV+SUPPLIES	0	786	399	596	500	500	-	0%
POLICE SPECIAL DETAIL	7,006	4,479	3,357	6,055	5,000	5,000	-	0%
CONTRACT SERVICES-WATER	145,618	135,024	117,538	140,587	112,000	134,000	22,000	20%
WATER SUPPLIES	153,814	109,940	122,190	141,303	160,000	160,000	-	0%
WATER CHEMICALS	10,682	25,385	36,488	43,817	60,000	60,000	-	0%
PRNTG-POSTG-STATY	1,850	1,994	5,857	2,875	7,000	7,000	-	0%
LAB FEES	13,691	26,282	33,016	36,437	35,000	37,000	2,000	6%
CLOTHING ALLOWANCE	2,500	2,500	2,500	2,500	2,500	2,500	-	0%
EMERGENCY RESERVE	0	50,000	0	-	100,000	100,000	-	0%
ENCUMBRANCES	6,162	11,597	0	0	0	-	-	n/a

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OPERATING EXP. - SUBTOTAL	544,357	599,315	534,592	632,747	785,570	809,570	24,000	3%
WATER DIVISION ENTERPRISE - TOTAL	955,785	1,007,661	996,512	1,117,859	1,323,440	1,369,280	45,840	4%
SEWER DIVISION ENTERPRISE								
SALARIES								
SEWER DEPT SAL	202,142	251,032	298,152	315,684	355,966	374,602	18,636	6%
LONGEVITY-SEWER	1,000	0	1,250	1,300	1,600	1,400	(200)	-15%
SALARIES - SUBTOTAL	203,142	251,032	299,402	316,984	357,566	376,002	18,436	6%
OPERATING EXP.								
EQUIP REPAIR+SERV	451	0	499	0	2,500	2,500	-	0%
UTIL-ELECTRICITY	139,076	157,883	144,841	167,531	144,600	150,600	6,000	4%
UTIL-FUEL & OIL	12,006	18,209	14,296	15,516	22,800	22,800	-	0%
GASOLINE	1,034	2,840	2,224	825	6,780	6,780	-	0%
UTIL-TELEPHONE	4,913	6,649	5,717	3,553	5,250	5,250	-	0%
UTIL-WATER & SEWER	166	828	429	187	1,000	1,000	-	0%
DUES & MEMBERSHIPS	80	504	0	105	500	500	-	0%
LICENSES	30	150	0	256	300	300	-	0%
PROFESSIONAL DEVELOPMENT	0	0	0	10,494	3,800	3,800	-	0%
TRAINING & EDUCATION*	130	901	0	0	0	0	-	n/a
MEDICAL SERV+SUPPLIES	0	95	140	2,345	500	500	-	0%
POLICE SPECIAL DETAIL	1,803	1,384	658	453	1,500	1,500	-	0%
CONTRACT SERVICES	280,900	280,672	164,183	242,031	250,000	250,000	-	0%
SEWER SLUDGE DISPOSAL	215,185	216,363	238,962	313,347	232,000	404,250	172,250	74%
SEWER SUPPLIES	93,422	96,008	46,828	92,276	171,500	171,500	-	0%
SEWER CHEMICALS	86,395	124,766	222,075	150,746	175,000	288,750	113,750	65%

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DEPARTMENT OF PUBLIC WORKS								
PRNTG-POSTG-STATY	1,850	1,940	1,026	4,054	4,000	4,000	-	0%
LAB FEES	33,893	29,774	40,347	29,632	37,000	37,000	-	0%
CLOTHING ALLOWANCE	2,000	1,500	2,000	1,500	2,000	2,000	-	0%
MEETINGS+CONFERENCES*	-	0	0	0	0		-	n/a
WATER METERS	26,465	0	0	0	0		-	n/a
INFILTRATION AND INFLOW	11,000	0	0	25,000	40,000	40,000	-	0%
EMERGENCY RESERVE		27,679	0	100,000	100,000	100,000	-	0%
ENCUMBRANCES	26,627	20,409	0	0	0	0	-	n/a
OPERATING EXP. - SUBTOTAL	937,426	988,554	884,225	1,159,850	1,201,030	1,493,030	292,000	24%
SEWER DIVISION ENTERPRISE - TOTAL	1,140,568	1,239,586	1,183,627	1,476,834	1,558,596	1,869,032	310,436	20%