

**2023 – 2024 SEWER FUND
BUDGET HIGHLIGHTS**

What's In (Requests > \$1,000)

~ None ~

What's Not In (Requests > \$1,000)

~ None ~

Significant Changes (> \$1,000)

1. 500.442.110 - +\$4,005 (5.9%) for administration salaries.
2. 500.442.811 - +\$1,670 for workers compensation.
3. 500.442.910 - -\$18,125 Loan for early 2000's WWTP project paid in full during '22-'23.
4. 500.443.110 - +\$3,045 for DPW wages.
5. 500.443.210 - +\$6,685 for town equipment charges; all due to rate increase.
6. 500.443.280 - -\$2,140; piece of equipment in '22-'23 budget more expensive than item in proposed budget.
7. 500.443.281.102 - -\$30,320 because lease for vector paid off during '22-'23.
8. 500.443.326 - -\$1,200 because \$1,300 item in '22-'23 budget not repeated.
9. 500.444.670 - +\$25,000 for treatment.

Bottom Line

1. Expired debt and lease finance payments save \$49,170. Other expenses increasing \$39,350 (3.38% of current budget).
2. Billing rate to remain \$350 per unit.