

WATER ENTERPRISE BUDGET			
	FY24	FY25	% Change
WATER ADMINISTRATION	492,312.00	540,213.00	9.7%
WATER TREATMENT EXPENSE	3,941,754.00	4,477,487.00	13.6%
WATER DISTRIBUTION EXPENSE	1,785,148.00	1,887,984.00	5.8%
BENEFITS & INDIRECTS	4,418,229.00	4,371,005.00	-1.1%
RESERVE FUND	200,000.00	200,000.00	0.0%
	\$ 10,837,443.00	\$ 11,476,689.00	5.90%
SEWER ENTERPRISE BUDGET			
	FY24	FY25	% Change
SEWER ADMINISTRATION	433,484.00	467,426.00	7.8%
SEWER COLLECTION EXPENSE	1,391,505.00	1,513,626.00	8.8%
BENEFITS & INDIRECTS	2,229,625.00	2,280,348.00	2.3%
RESERVE FUND	50,000.00	50,000.00	0.0%
MWRA SEWER CHARGE	14,428,642.00	14,260,728.00	-1.2%
	\$ 18,533,256.00	\$ 18,572,128.00	0.21%
Water/Sewer rate increase anticipated to be around 3%			