

ARTICLE 7

SUMMARY OF PROPOSED FY 2014 WATER DEPARTMENT OPERATIONS AND MAINTENANCE BUDGET

(155 Miles of Main, 7905 Connections, 1275 Hydrants, 1400 Valves, 18 Wells, 8 Storage Tanks, 2 Water Treatment Facilities)

Salaries:

This section of the budget includes salaries of the 10 Public Works and 2 Clerical employees that are assigned to the Water Department. Also included are the salaries of the Superintendent and Assistant Superintendent, as well as one half of the salary for the Board of Sewer and Water Commissioner's secretary.

Total Salaries Requested \$913,365

Operational Expenses:

The expense portion of this years requested budget is nearly level funded at \$1,481,880, increasing by \$27,200 over the FY 2013 amount of \$1,454,680. While nominal adjustments to some of the expense lines have been made, the most significant change is the increase in water treatment chemicals. This is a result of a conversion from a sodium based corrosion control solution to a more costly potassium based solution.

Total O&M Expenses Requested \$1,481,880

Capital Projects: (Included in the budget to be funded through Retained Earnings)

- North Street Water Main Replacement ±1500 lf from Old North Street to Town Line \$202,505
- Town Hall and Water Treatment Plant Security Camera Systems \$45,000
- Radio System \$5,750

Total Capital Requested \$253,255