

# 2025 Budget Changes

Version 4.0 (12.3.2024)

## Technology

- Moved various water-related technology costs back to Water Administration

## Rec & Parks

- Updated Before and After School Care Salary projections for 2024
- Removed duplicate \$50,000 placeholder for Pool Capital from Pool Operations

## Service/Water/Sewer

- Updated salaries and benefits for Service Director to reflect a new distribution between Service Administration (General Fund) – 75%, Water Distribution – 12.5%, and Sewer Distribution – 12.5%
- Updated salaries and benefits for Executive Assistant to reflect a new distribution between Service Administration (General Fund) – 75%, Water Administration – 12.5%, and Sewer Distribution – 12.5%
- Reduced Public EV Chargers Electric line item from \$33,000 to \$24,000

## Water

- Updated Water Contract/Columbus line item in Water Administration to reflect contract increases
- Moved software costs for Water Administration back to Water Administration (was in Technology)
- Added \$190,000 for Water Meter Replacement Program in Water Administration; Removed from Capital Fund
- Increased transfer from General Fund to Water Fund (from \$190,000 to \$284,000)
- Removed duplicate Lead Service Line Replacement Loan Program line item from Water Distribution (accounted for in Infrastructure Development Fund)
- Added new line item in Water Distribution Water Meter Pit Utility with \$2,000 budgeted

## Capital Fund

- Decreased General Fund Transfer from \$800,000 to \$650,000

## Police Pension Fund

- Reduced Transfer from General Fund to Police Pension Fund to \$0

## Revenue

- Increased revenue for receipts from residents for water
- Increased revenue for Public EV Chargers