



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Mileage Decrease -\$500

Rationale:

These funds are being transferred to Meeting Expenses. This line is intended to be eliminated. This is to make the tracking of meeting expenditures less complicated and transparent.

Impact on Services:

None.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Professional Services Decrease -\$5,000

Rationale:

Professional Services is used for training and education. This decrease is based on previous fiscal year trends and the current fiscal year status.

Impact on Services:

Maintain training and education.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Repair and Maintain Building Increase \$6,000

Rationale:

These funds are being transferred from Supplies which is intended to be eliminated as a line item. This is to make the tracking of expenditures less complicated and transparent.

Impact on Services:

Maintain adequate buildings maintenance.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Repair and Maintain Equipment Increase \$6,000

Rationale:

These funds are being transferred from Supplies which is intended to be eliminated as a line item. This is to make the tracking of expenditures less complicated and transparent.

Impact on Services:

Maintain adequate system maintenance.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Supplies Decrease -\$12,000

Rationale:

These funds are being transferred to Repair and Maintenance Equipment and Repair and Maintenance Building. This line item is intended to be eliminated. This is to make the tracking of expenditures less complicated and transparent.

Impact on Services:

Easier to track expenditures.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Tools & Equipment Decrease -\$10,000

Rationale:

This decrease is based on previous fiscal year trends and current fiscal year status.

Impact on Services:

Maintain equipment.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Utility Expenses Decrease -\$3,000

Rationale:

Utility Expense is used for propane and natural gas. This decrease is based on previous fiscal year trends and the current fiscal year status.

Impact on Services: None



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Vehicle Maintenance Decrease -\$1,000

Rationale:

Vehicle Maintenance is used to maintain the fleet of vehicles. This decrease is based on previous fiscal year trends and the current fiscal year status.

Impact on Services:

Ensure vehicles are in working order.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Chemicals Increase \$6,500

Rationale:

Chemicals are anticipated to increase between 25% and 75% so I carried a 50% increase on what we used for chemicals in FY21 resulting in a \$6,500 or 13% increase from the FY22 appropriation.

This is confusing because chemicals are purchased in bulk and are not always used within the same fiscal year. I calculated the amount of chemicals "used" not "purchased" in FY21 and applied the anticipated 50% increase.

Impact on Services:

Maintain safe drinking water.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Electricity Increase \$23,000

Rationale:

Electricity is anticipated to increase by 6% so I applied that to the FY21 expenditure resulting in a \$23,000 or 19% increase from the FY22 appropriation.

Impact on Services:

Will ensure water is pumped and treated properly.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Environmental Monitoring Decrease -\$6,000

Rationale:

Environmental Monitoring is used for the sampling of water to maintain water quality. This decrease is based on the anticipated sampling that will be required in FY23.

Impact on Services:

Maintain water quality.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: In-State Travel Decrease -\$500

Rationale:

These funds are being transferred to Meeting Expenses. This line is intended to be eliminated. This is to make the tracking of meeting expenditures less complicated and transparent.

Impact on Services:

None.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Lodging Decrease -\$500

Rationale:

These funds are being transferred to Meeting Expenses. This line is intended to be eliminated. This is to make the tracking of meeting expenditures less complicated and transparent.

Impact on Services:

None.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Meals Decrease -\$500

Rationale:

These funds are being transferred to Meeting Expenses. This line is intended to be eliminated. This is to make the tracking of meeting expenditures less complicated and transparent.

Impact on Services:

None.



FY23 BUDGET INCREASE RATIONALE FORM

Department: **Water**

Requested Increase Amount: Meeting Expenses Increase \$2,000

Rationale:

These funds are being transferred from Lodging, Meals, Mileage and In-State Travel, all which are intended to be eliminated as a line item. This is to make the tracking of meeting expenditures less complicated and transparent.

Impact on Services:

None.