



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (Wages Part Time 600-4501-5120-00000)**

Requested Increase Amount: Decrease -\$5,500

Rationale: Decrease due to previous FY trends and current FY24 trend and anticipated needs in FY25.

Impact on Services:

None.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (Wages Standby Pay 600-4501-5128-00000)**

Requested Increase Amount: \$3,900

Rationale: Increase due to contractual obligations in FY25.

Impact on Services:

None.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (Wages Longevity 600-4501-5141-00000)**

Requested Increase Amount: Decrease -\$1,950

Rationale: Decrease due to staffing changes and contractual obligations in FY25.

Impact on Services:

None.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (Retirement 600-4501-5171-00000)**

Requested Increase Amount: Decrease -\$28,672

Rationale: Decrease due to staffing changes and contractual obligations in FY25.

Impact on Services:

None.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (Health Insurance 600-4501-5178-00000)**

Requested Increase Amount: Decrease -\$21,111

Rationale: Decrease due to staffing changes and contractual obligations in FY25.

Impact on Services:

None.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water Medicare Tax (600-4501-5179-00000)**

Requested Increase Amount: \$725

Rationale: Increase due to contractual obligations in FY25.

Impact on Services:

None.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (Electricity 600-4501-5212-00000)**

Requested Increase Amount: \$8,420

Rationale: Increase due to current FY24 trend and anticipated distribution increases in FY25.

Impact on Services:

Sufficient funds for electrical use.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (acct Utility 600-4501-5214-00000)**

Requested Increase Amount: \$3,000

Rationale: Increase due to FY23 actual expenditure and current FY24 trend

Impact on Services:

Will allow vehicles to be fueled for service work.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (acct R&M Equipment 600-4501-5240-00000)**

Requested Increase Amount: \$5,000

Rationale: Increase due to FY23 actual expenditure and current FY24 trend

Impact on Services:

Sufficient funds for office supplies and equipment maintenance.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (acct Environmental Monitoring 600-4501-5296-00000)**

Requested Increase Amount: \$5,000

Rationale: Increase due to FY23 actual expenditure, current FY24 trend and anticipated UCMR sampling in FY25.

Impact on Services:

Sufficient funds for mandated water quality sampling.



FY25 BUDGET INCREASE RATIONALE FORM

Department Water Department -Hazardous Waste **(600 4501 5291)**

Requested Increase Amount: This line is being increased by \$17,000 for a total of \$42,000 however \$20,000 is being moved to the Public Works Budget.

Rationale: The increase is based on FY23 actuals. It is more appropriate for the total costs to be shared by Water and Public Works.

Impact on Services: This will allow for the proper disposal of Hazardous Waste materials, including regional collection days.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (acct Contract Services 600-4501-5315-00000)**

Requested Increase Amount: \$2,000

Rationale: Increase due to current FY24 trend and anticipated routine maintenance to generators in FY25.

Impact on Services:

Sufficient funds for contracted services.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (OSHA Training 600-4501-5321-00000)**

Requested Increase Amount: Decrease of -\$5,000

Rationale: Decrease is due to in-house training and partnership with the Barnstable County Roundtable.

Impact on Services:

None.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (acct Clothing 600-4501-5580-00000)**

Requested Increase Amount: \$2,000

Rationale: Increase due to contractual obligations for FY25.

Impact on Services:

Sufficient funds for contractual clothing obligations.



FY25 BUDGET INCREASE RATIONALE FORM

Department: **Water (acct Repairs & Maintenance 600-4501-5777-00000)**

Requested Increase Amount: Decrease -\$7,000

Rationale: Funds to be transferred to Hazardous Waste Disposal for FY25.

Impact on Services:

Will allow proper disposal of hazardous waste for residents.