

Article 13

Sewer Enterprise Fund Budget

- This article funds the operation of the Town's sanitary sewer system - a collection system that discharges its wastewater to the Massachusetts Water Resources Authority (MWRA) system for treatment.
- The Sewer Division also oversees the collection and transport of Stormwater (drains program) originating from rain and snow melt for discharge into streams, brooks, rivers, ponds, lakes, flood plains, and wetlands throughout town.
- The total operating budget has increased by 6.1% over FY2023 - primarily due to a \$436,363 increase in the preliminary MWRA assessment for the Town's sewerage and wastewater disposal.
- The budget plan relies on \$500,000 in sewer retained earnings. The \$810,358 to be transferred from the tax levy is to pay for drains-related programs.
- The Sewer Enterprise Fund budget is a self-supporting account. Sewer user fees and charges cover the entire cost of operations

The Select Board unanimously recommends adoption of Article 13

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Sewer Enterprise Fund Budget

Sewer Enterprise FY2024

Line #	Description	FY2022		FY2023		FY2024	
		Expended	FTE	Current Budget	FTE	Recommended	FTE
201A	Salary & Wages	\$887,688	11.0	\$1,080,247	11.0	\$1,144,544	11.0
201B	Expenses	\$437,215		\$770,691		\$823,367	
201C	Capital Outlay	\$44,600		\$51,000		\$65,000	
201D	MWRA Assessment	\$6,614,690		\$6,760,857		\$7,197,220	
201E	Debt Service	\$603,693		\$610,000		\$610,000	
202	Reserve Fund	Transfers Only		\$35,000		\$35,000	
TOTAL		\$8,587,886	11.0	\$9,307,795	11.0	\$9,875,131	11.0
FY2024 Budget Percentage Change from FY2023 Budget							6.1%